

Winscombe Community Association (‘WCA’)

New Community Hub Business Plan: Winscombe New Space: ‘WiNSpace’ Project



Our vision

For our villages to have new and refurbished facilities accessible for all, in the heart of our local community. To enable people to come together for health, education, business, fitness, volunteering, social well-being, celebration, and fun to build community cohesion.

A Centre to meet ALL needs



Find us:
[facebook.com/WiNSpace.org](https://www.facebook.com/WiNSpace.org)



Visit us:
www.WiNSpace.org.uk

Issue No: - Version 5

Issue Date: - 10/10/2023

Contents

1	Executive Summary	3
1.1	The Project	4
1.2	Beneficiaries	5
1.3	Finance	6
1.4	Management team	6
2	Introduction	7
3	Background	8
3.1	Our Vision	9
3.2	Our Strategic Aims	9
3.3	Village Amenities	10
3.4	New Community Hub	12
3.5	What difference will it make?	12
3.6	Other Options	14
3.7	Beneficiaries of the project.	15
3.8	Engagement and Local Support	15
3.9	Other community engagement activities	17
3.10	Needs Analysis	17
3.11	Addressing Community Needs	19
3.12	User Analysis	20
3.13	Nature and Sustainability	21
3.14	Equality	23
4	Project Management & Governance	24
4.1	Project Organisation	24
4.2	Project- SWOT Analysis & Risk heat map	26
4.3	Ongoing Management	27
5	Funding the Build	29
5.1	Estimated Costs	29
5.2	Project Funding	29
5.3	Contingency Planning	31
6	Benefits - Ongoing Revenue sustainability	32
6.1	Overview	32
6.2	Costs	32
6.3	Total Annual Income	32
6.4	Annual Surplus:	34
6.5	Driving Hub usage	35
6.6	Resilience	36
6.7	Non-Financial Benefits	36
6.8	Impact and Achievements Assessment	37
7	Continuity of usage during development	37
8	Proposed site plan, new building layout and external views.	38
9	Appendices	39



1 Executive Summary

The Winscombe Community Association (WCA) Trustees have drafted this business plan to provide details on who we are, what our project plan is, and importantly how we envisage it being funded. We also want to capture the benefits that our project will bring to the residents of our Parish and the surrounding villages, and how we can improve our local environment.

High Level Summary

- Winscombe & Sandford is a vibrant and busy village with a strong community spirit.
- The existing community hub is well used, but the main building is tired, and the outbuildings are dilapidated.
- We have significant funding allocated already but without investment from grant providers, individuals and businesses, the Trustees will not be able to embark on a major refurbishment project and deliver a plan of investment and renewal of the site.
- This will mean in the worst case that 200 users will no longer be able to use our facilities, weighted heavily towards youth users, and potentially at least another 200 will be denied the opportunities from an expanded facility.
- Our strategic ambition is to extend our reach to enable more residents to enjoy a new Community Hub and benefit from education, social interaction, and exercise.

This is an exciting time for the WCA as we move to the final stage of our vision for an improved and enlarged Community Hub. This will comprise two buildings; a New Build (WiNSpace) under Phase 1, which will replace three dilapidated outbuildings which are beyond economic repair and at the end of their life, and a Victorian School which will be used as a Youth Centre and refurbished under Phase 2.

This business plan refers to the remaining funding needed for Phase1, without which we will need to substantially scale down our ambition, or even stop the project altogether.

Without action to build, the lost spaces will be devastating to our community. Despite their poor condition and configuration, the outbuildings alone, are on average used (paid booked spaces) for over 40 hours a week, with an estimated c.200 users attending activities, nearly half of which are youth. The community engagement that we have carried out in the Parish (detailed below) has told us how important these facilities are, and how people want them improved, not closed. Loss of these facilities will have a significant impact on health and well-being, fitness, and isolation, for many.

From the start the project has been supported by our community and Parish Council, with community needs identified through stakeholder meetings, open consultation, forums, and surveys. The Hub will be open every day with a wide range of activities supporting all, and at the centre of a thriving community. The primary aims of our project are to improve community cohesion and the lives of vulnerable groups.

The project will be funded primarily from local resources with over £1.3M already identified. We are looking to obtain the final £0.7m where we are short of our target and anticipate £0.25M of this, will be funded further from individuals and businesses in our community. We are then looking to national grants to fund the final 20-25% and get us over the line.

We are planning to commence build in summer 2024 and have full planning permission, a costed project and are looking to tender with contractors in the autumn 2023. (See Appendix for project plan).

1.1 The Project

The Building Consultancy Ltd (surveyors) have confirmed that the current three outbuildings (prefabricated temporary classrooms dating back to pre-1960s) are beyond economic repair. They have been well looked after but are not fit for purpose as community spaces and are at or extremely close to the end of their life. One is currently used as a youth club, one as an art shed and one as a multi-function room, predominantly for fitness classes.

The project is for a new building (WiNSpace) to replace these. It will comprise:

- Three new bookable rooms (including a large, medium, and small hall) for flexible use.
- An office space (replacing a headmaster's house and storage garage which will be sold to help fund the project and which is currently used by the Parish Council)
- A new car park, with electric charging points and associated landscaping

WiNSpace will be c450sq m and will be sited near the outbuildings it is replacing. Whilst a similar size overall to the buildings it is replacing (including headmaster house and storage garage), it will be much more flexible in the space it offers; energy efficient (the outbuildings currently have no insulation) and will provide an environmentally friendly, accessible, and welcoming space for the community.

Planning approval 21/P/1037/FUL was received on 25th February 2022. This additionally included a large auditorium size hall suitable for badminton, other indoor sports, and very large functions. Due to the funding climate, we have postponed the build of the auditorium to a Phase 3 of the Hub. This provides future proofing for our community, should expansion be needed e.g., to support further population growth. It could also be used to support education (e.g., SEN) or health purposes with a partnering organisation. This business plan supports Phase 1 only, with separate grant funding expected for phase 2, with phase 3 regarded as a future generation project.

1.2 Beneficiaries

We asked existing users what uplift there would be in their current classes if we had a larger and more flexible venue to get an insight into the potential benefits of the new centre.

Potential	Returns	Groups	Type	Potential Uplift	Notes
High	3	Brownies – potential to add additional groups Youth, Pre-school	Youth & Preschool	+75 - 100	<ul style="list-style-type: none"> No current village provision for Rangers; Existing groups have waiting lists
Medium	4	Pilates Choir Baby Massage Luncheon Club	Adult Adult Baby Elderly	+20(2gps) +10 +10 +10	<ul style="list-style-type: none"> Facilities are cramped and not ideal for exercise Venue isn't large enough for concerts and recitals New request which we cannot accommodate Increase in lunch places available
Low/Nil	6	U3A, Dog Training, Bingo, Millenium trust, Art Group, Exercise Group	Adult	+10 across all groups	Do not anticipate running additional groups, although a better venue will drive interest and potential new users

From this research we have a planning assumption that existing groups will generate up to 120 - 150 additional users, and the new centre will attract new classes and groups which will add a further c125 new users. This gives us a potential increase of 250- 300 regular new users because of this investment.

To further validate this assumption, we have used village surveys and local knowledge to drive engagement and local support.

- Our catchment area is all the residents of Winscombe and Sandford Parish (4,800 2021 census) and, within a 3-mile radius neighbouring Banwell and Churchill residents (10,700 - 2021 census). A new building may also drive usage from other local areas looking for community spaces.
- We know that there are mobility impaired people who cannot use our existing facilities due to access issues who feel isolated and not part of the community.
- There is pent up demand for youth activities such as Rangers, Rainbows, and an expanded Youth centre.
- Pre-school is also poorly catered for in the village.
- The leisure centre at Churchill (3 miles away) has recently closed. Numerous fitness groups are now looking for a new home and we know there is an existing demand for exercise groups such as Pilates, indoor health & fitness. The new WiNSpace Building will help in this market shortfall.

There are also other regular users of the facilities which rely on the site:



- The local traders of Winscombe which is a designated service village, with the new Hub bringing more trade to the village and likewise people from surrounding communities coming to Winscombe for shops, using the Hub. Our Thursday and Saturday markets are thriving.
- Post Covid people are working in different ways. Our local engagement surveys have indicated that there is demand from local businesses for spaces for interviewing, training, and meeting spaces.
- Our doctor's surgery has expressed an interest in running health clinics and vaccinations at the site.
- Future new residents within 3 miles, with 729 new homes included in the North Somerset local plan.
- Directly c200 users of the current outbuildings who use these each week and whose activities will stop once the buildings becoming unusable.

1.3 Finance

The first £1.3M of the project has been raised/identified from local resources. For the residual £0.7M we require, we are seeking the following:

- Grant from the Community Ownership fund
- Community giving, including local businesses.
- The National Lottery
- A number of other charitable foundations awarding grants

The £1.3M already identified includes £100k from individual donations, and £500k support from our Parish Council (£250k grant, £250k loan) following a local engagement survey with c90% support for an increase to the local precept to fund the project.

Grant funding is vital for us to be able to deliver the project.

1.4 Management team

We have a Trustee body of 11, diverse and representative of the community we represent. We also have a separate project team for WiNSpace with a core steering group of 6 comprising 4 trustees and 2 other community representatives, to provide additional skills and wider community input.

The WCA have over 40 years' experience of running a community facility, (see Appendix for brief history). Over 40 volunteers are regularly (monthly or more) involved in the successful management and ongoing fundraising, to support the Centre. In addition, many more volunteers come forward to help run events.

2 Introduction

Winscombe Community Association ('WCA') (Charity No. 280231) was established in 1979 to run a former local authority school building and land as facilities for the community. The Parish Council later acquired the land and property, which has continued to be managed and run by WCA up to the present day. In 2019 we established a CIO (No. 1186290) (a legal structure better suited to projects of this type), with the intention that all undertakings will be transferred to this new charity.

WCA's community facilities have been well supported, well used and are very successful. Run by unpaid volunteers and Trustees, WCA has been entirely supported by room rental, fund raising and donations from the local community and is used by the whole community. Regular activities as examples, include a youth club, community market, table-tennis club, bridge, painting, jumble-sales, a book exchange, and old person's luncheon group.

Forty plus years on from their first conversion for community use the facilities are tired with the outbuildings now confirmed as near or at, the end of life and beyond economic repair. Requests for room hire are already turned down for lack of capacity. The inflexible facilities provided by the aged buildings severely limit the uses to which they can be put, particularly by the young people of the Parish.

Challenged by these circumstances the WCA formed the WiNSpace Project with a vision to explore how it can provide and sustain the quality and capacity of community facilities the Parish needs for the next 40 years and more, and to make that a reality.



3 Background

The Parish of Winscombe and Sandford covers approximately six square miles on the western edge of the Mendip Hills in North Somerset. It has a population of 4,800 (2021), up by 250 since the 2011 census. It is a rural community, with Winscombe designated a service village by North Somerset Council, and the Parish incorporating 2 villages plus several hamlets. (See Appendix for information on village demographics).

New housing developments (380 new houses since 2021 census built or in planning), mean an expansion in the number of households of c25% since 2011. This has changed the demographics of our community and created new needs.

The Trustees started the WiNSpace project in 2014 when they realised that the existing community facilities would not be adequate to meet local needs ongoing.

The project has been informed by community consultation since outset (see Appendix for full list of consultations and surveys), with key milestones being:

- 2014 Establishment of the WiNSpace committee comprising a subgroup of Trustees and other community representatives
- Initial community survey, open meetings, and outreach to local groups to inform options.
- Result of Parish Council led local needs survey fed into WiNSpace design and plans.
- Charity commission approval and establishment of CIO (to replace previous trust-based charity).
- NDP local Plan survey
- North Somerset Council support with £300k S106 award towards project.
- Parish Council support with agreement to £500k support following Parish survey showing c90% support for project and increase in precept to help fund it.
- 2022 Full Planning permission approved.
- Discussions with local businesses(ongoing) for financial and “in-kind” support
- 2023 Trustees agree phased approach to Community Hub to fit with current funding environment.
- Updated costing from contractors.
- Agreement from Parish Council to transfer property Ownership from Trust based charity to CIO (PC held on behalf of Trust). New CIO bank account set up.
- Grant Applications and community giving launched to secure final 35% of funding.



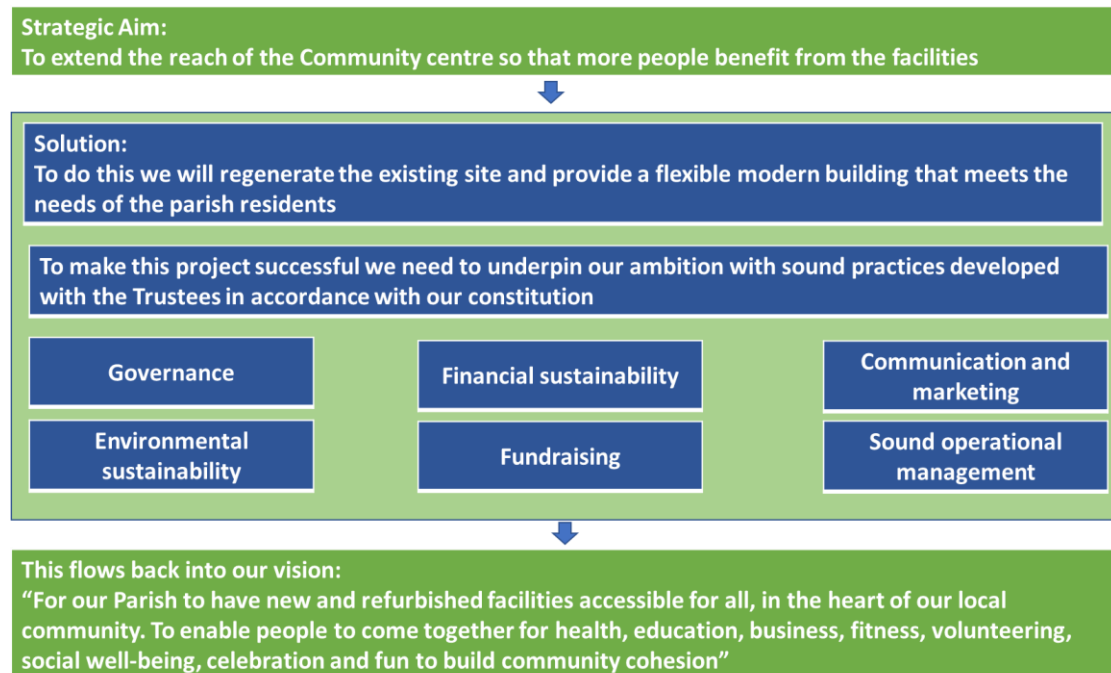
3.1 Our Vision

For our villages to have new and refurbished facilities accessible for all, in the heart of our local community. To enable people to come together for health, education, business, fitness, volunteering, social well-being, celebration, and fun to build community cohesion.

This is a facility for the whole Parish plus surrounding villages and hamlets, who use the shops and other facilities of Winscombe, which is a designated service village. Membership of the WCA is open to all adult residents in the Parish and we are an inclusive organisation with no affiliations.

3.2 Our Strategic Aims

Our strategic aims are simple. We want to extend the reach of our community centre to new groups as well as enhance the experience for those people who use the existing facilities. To do this we want to build a new community hub to replace tired and old buildings. This project will be underpinned by strong financial management and governance as well as other established practices.



To further expand our thinking, we have used the Theory of Change model to identify what we want to get out of the project once the new building has been completed (Shown below).

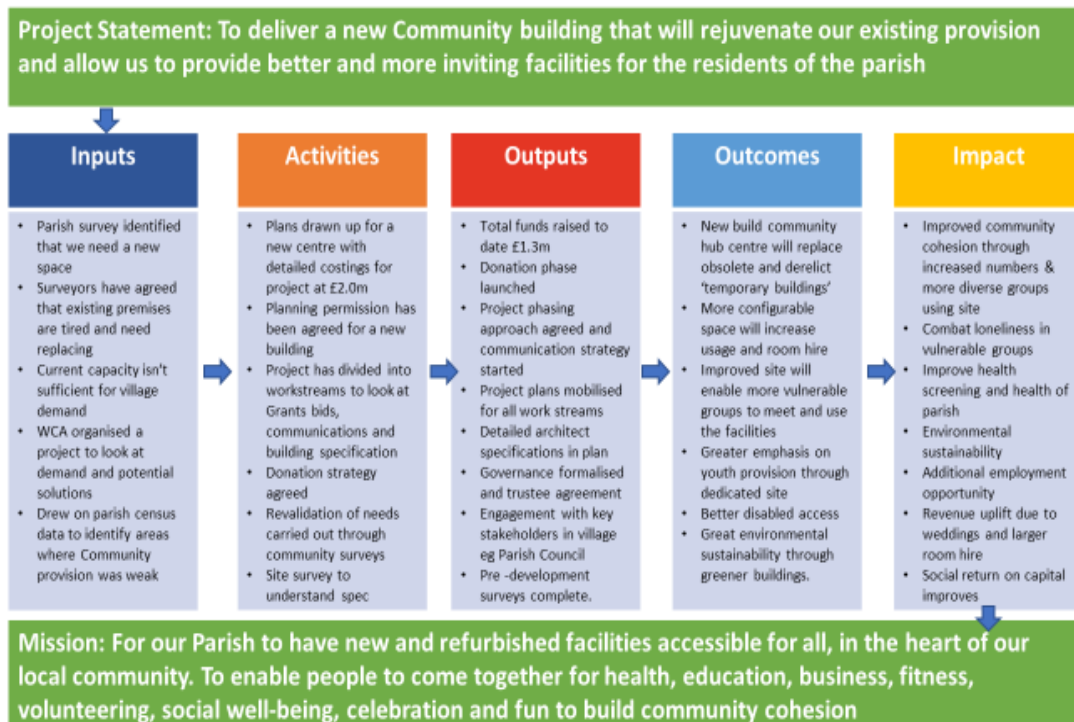
We think that our strategic aim and vision will improve the lives of residents, including our surrounding villages by delivering a forever asset. We will do this through:

- **Combatting isolation and loneliness** associated with an elderly population by provision of targeted services with much improved access and disabled facilities.



- **Enhanced youth provision** with a separate Youth Centre, informed by a youth forum and providing new activities from pre-school to teens to help support the post Covid needs of our young people and families.
- **Supporting Inclusion & diversity** following expansion of the village through targeted whole community events and engaging with current minority charities and groups that meet inside and outside of our Parish.
- **Local community volunteering** through an accessible space for important services, including office space for the local Parish Council, and to support home workers.
- **Environmental Sustainability** through a high-quality energy efficient build with a future proofed design replacing our thermally inefficient spaces.
- **Sustainable financial management**, through sound project management and ongoing fiscal prudence in our financial operations
- **Ongoing Community Engagement** – We have done extensive research to understand the needs of parishioners. We will continue to be informed by community listening, with regular analysis of our users, surveys, and focus groups.

Theory of Change Overview



3.3 Village Amenities

Winscombe is a thriving village and is well served by several well used facilities. It has a doctors' surgery, a number of outdoor sports clubs, a primary school and 2 churches (both of which have associated halls, one of which is used during term time as a

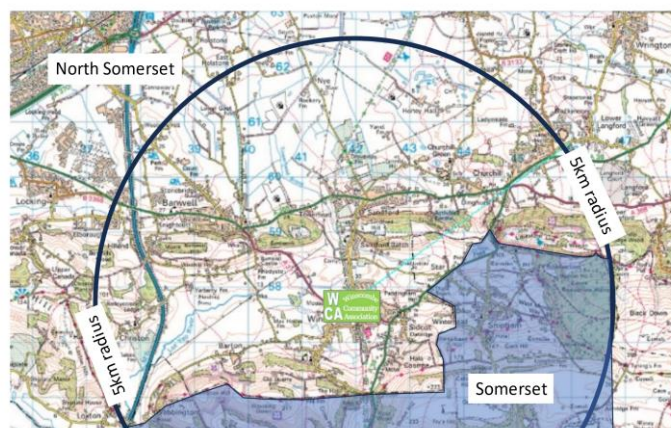
Montessori nursery space) There is also one pub, a social club (licensed), a small scout hut and a wide range of small shops, including supermarket.

We have consulted with representatives of all the above venues, and all were supportive of the expansion of the WCA. The WCA overwhelmingly provides the main spaces for general community use, with its sole purpose being to support the needs of the whole community.

Our last 12 months (to 31 August 2023) saw an average of just under 100 booked and paid hours of use a week (based on a 45-week year) with nearly 600 attendees a week, across the site. This excludes attendees at business functions, charity fund raising events, weekly and monthly markets, and our own program of WCA whole community events such as annual Village Show. Many of these events are in themselves attended by 100s from both the Parish and surrounding villages.

Looking wider, our local Sports Centre (in neighbouring village Churchill – 3 miles from the WCA Centre) has recently closed. We are anticipating this will create an even greater demand from outside our immediate Parish, some of which we have already seen with waiting lists for some health & exercise classes. A 3-mile radius from the Centre gives a population of 10,700 (2021 census), expecting to increase to c12,500 under the North Somerset local plan based on 2.4 persons per household. This excludes the proposed Wolvershill estate which would be on the 3-mile boundary, but given over 2500 houses are proposed, we assume this would have its own facilities to some extent but will inevitably drive demand in Winscombe.

Public transport is poor with one two hourly service and a new on-demand bus service. These are seen as slow and difficult to access for those without car transport. The Parish Council needs survey (2010) showed 8% use of a Contact car scheme for medical appointments etc with this expected to increase four- fold; showing lack of car transport is a real issue for many in our rural community.



Major Conurbations within a 5km radius of Winscombe Community Centre
 2021 Census
 Winscombe & Sandford:4800 Churchill:2600 Banwell:3300
 North Somerset Local Plan: Winscombe:-301, Sandford:-80 Churchill:-257 & Banwell:-101
 Totals 2021 census population: - 10700 Local Plan 739 houses (1800) + Wolvershill Village 2800 (6720)

3.4 New Community Hub

The survey company, The Building Consultancy Ltd, have confirmed that the current three outbuildings (prefab temporary classrooms dating back to at least the 1960s) are beyond economic repair. They have been well looked after but are not fit for purpose as community spaces and are at or extremely close to the end of their life. One is currently used as a youth club, one as an art shed and one as a multi-function room, predominantly for fitness classes.

The project is for a new building (WiNSpace) to replace these. It will comprise of

- Large upstairs hall (150sqm)
- Downstairs hall (70sqm)
- Downstairs dividable hall/meeting rooms (50sqm)
- Offices (upstairs) one plus adjoining interview/meeting room
- Kitchen – food preparation, catering, bar
- Upstairs small kitchenette- drink preparation/bar
- WC- full disabled facilities, baby changing.
- Storage
- Platform lift for accessibility to upstairs space.
- Outside terrace and seating
- Carparking and landscaping

In addition, the existing Victorian School building will be retained, but repurposed with a focus on youth provision. This provides a c70sqm hall, small kitchen, and additional room, 40 sqm and suitable as a youth café. Phase 2 of our project will see the refurbishment of this building with improved insulation, services, and decoration. However, the building can continue to be used in the meantime and during the refurbishment the Youth would be given priority for space in the WiNSpace new build.

Our planning permission provides scope to upscale in the future with an additional auditorium size hall which could be for indoor sports, education (e.g., SEN) or medical provision as examples. We are only seeking funding for Phase1 at this stage.

3.5 What difference will it make?

The Department for Culture Media and Sport have quantified the benefits of culture and sporting activities on individuals in their paper '*Quantifying the Social Impacts of Sport & Culture*'. Our new centre will deliver activities that fall directly into this space, and residents will derive significant social value from participation. This has been costed at around £1200 per individual in improved lifestyle brought about by interacting with other people, volunteering and sport and exercise. All these activities will be catered for in our new building.

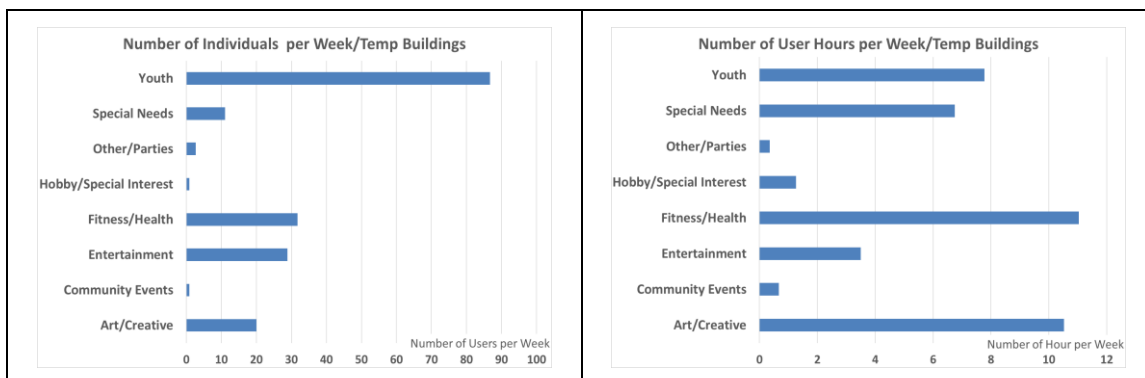
The new Hub will better support the needs of all the community but the following improvements to the spaces we offer will enable.

- Greater participation from young people due to having a larger dedicated space, including a youth café and a wider program of activities with pre-school identified as a specific need.
- Baby changing facilities and pushchair access to support young families.
- Catering kitchen to support large village functions.
- Large enough space for wedding reception or similar events.
- Improved and larger space for light indoor sports activities, such as exercise classes and table tennis.
- Providing an improved provision for minority and isolated groups, due to the wider range of activities that can be offered through specific support groups.
- More 'whole' community wide events targeted at inclusion and social cohesion with improved accessibility.
- Increased volunteering opportunities with more WCA arranged specific events. The government have called out the increased societal benefits from volunteering in their paper 'Wellbeing & civil society'.
- Much improved energy efficiency and environmental sustainability with current regulation insulated new build, solar panels, and air source heat pump.
- Improved parking with more spaces, electric vehicle charging and overflow car park.
- Support for homeworking with office spaces available and targeted events.
- Outside seating and terrace connecting with nature and the adjoining green fields and nature reserve.

These needs have been identified across the research and communications carried out over the length of the project. More details are given in the Appendix but specifically the community have been asking for within their top five:

- A large hall (seating c150) for functions
- Better youth provision
- Outdoor seating
- Improved indoor sports facilities.
- Space for dance and drama

If the new build does not happen, the activities that currently take place in the outbuildings, with c.200 users a week enjoying over 40 hours of booked paid activities, will be severely compromised with significant impact on the health and well-being of our community. An analysis of current use of just the out-buildings is shown below. It shows high use currently for these spaces by Youth focused groups, which will be particularly impacted and for health & fitness and the arts.



3.6 Other Options

We have considered other options within our Parish boundary for the continued provision of community led services and also whether a different building solution will deliver a better outcome for additional space.

Our options analysis included: -

Other options considered	Reasons not progressed
Sell the existing premises for development and re-site the community centre on another site	No available locations available within centre of village (or environs) with convenient access
Extend the Victorian school building	Due to neighbouring houses, and location of access to carpark a meaningful extension to replace the lost space was not possible
Demolish the existing Victorian building and rebuild a new village hall	Residents wanted to keep the existing building as a heritage asset. Logistical challenges in running the site during renovation works
Merge with another group/building in the community	No location in the village of the required size Other buildings have bars, sports facilities etc which may not be compatible with community use
Co-sponsoring with another group	Extensive discussions took place, but we could not get agreement and decided to progress projects independently.
Do nothing	Limited lifespan of temporary buildings means that closure of some, or part of the site would be imminent with the displacement of ~200 mainly youth users.

Having considered a wide range of options the Trustees concluded, with consultation and advice that the current proposed plans best meet the needs of our community and have their support.

3.7 Beneficiaries of the project.

- All the residents of Winscombe and Sandford Parish (4,800 2021 census) and, within a 3-mile radius neighbouring Banwell and Churchill residents (10,800 2021 census).
- Adults, older and disabled people who feel isolated and not part of the community.
- The youth of the Parish plus surrounding villages, who will have a dedicated new Youth Centre.
- Users of the recently closed leisure centre at Churchill albeit, we will only provide light indoor health & fitness such as table tennis and Pilates etc.
- The local traders of Winscombe which is a designated service village, with the new Hub bringing more trade to the village and likewise people from surrounding communities coming to Winscombe for shops, using the Hub.
- Local businesses where there is a need for spaces for interviewing, training, and meeting spaces.
- Future new residents within 3 miles, with 729 new homes included in the North Somerset local plan.
- Directly c200 users of the current outbuildings who use these each week and whose activities will stop once the buildings becoming unusable.

3.8 Engagement and Local Support

Surveys Overview

Survey	Sponsor	Date	Responses	Key Insight
Parish Plan Survey	Parish Council/WCA	2010	1500+	Majority support for a new village hall to meet the needs of a growing community
Neighbourhood Development Survey	Parish Council/WCA	2018	1000+	As above but with added question regarding enhanced social provision which also received strong support
Occasional Survey	Parish Council	2021	600+	Consistent with previous surveys and specifics of potential new user groups
Village Shows	WCA	2016 to 2023	50+	Information stands and surveys at annual village show – Verbal feedback positive
User Feedback	WCA	Ongoing		Users of the site are encourage to feedback improvements to the Trustees as required. Youth groups in particular have shown a desire for larger, more modern premises

3.9 Other community engagement activities

A Significant number of community wide town hall type events where plans have been discussed with members of the community.

- Our project has had information stands at most village shows and large-scale whole community events since project inception.
- WCA Trustees have engaged with different organisations in the community including churches, sports clubs, schools, shop, and doctors' surgery.
- We have regularly attended Parish Council meetings (latest one June 23) to showcase our plans. We have been invited to a full Parish Council meeting in December 2023 to update our progress.

In July 2023 we invited our local MP John Penrose, along with around 60 other key stakeholders in the village to a briefing session and Q&A. John is aware of our project and ambitions and is supportive of our grant applications. He also opened our village show and was one of the first donors via our new electronic PAYAZ donation station. A copy of his letter of support is attached in the appendix.

- We have co-opted a Parish councillor onto one of the project workstreams to ensure that we have effective engagement with the parish council.
- We have had 2 project deep dives with the MD of a very large local company, who has taken a keen interest in the project.



Across all stakeholders there is overwhelming support for the dilapidated old out-buildings to be replaced with a new centre.

3.10 Needs Analysis

The three buildings which will be demolished (along with garage and headmaster's house to be sold) will result in c420sqm of lost space for the community. Although these buildings are not fully utilised (due to their poor quality and unsuitable configuration) our aim is to replace with similar size total space, but with much greater flexibility and accessibility for all. Our business plan assumes that current usage for these spaces (plus the Old School which will be retained) will increase by about 20% from the current c100 hours of booked paid space a week. Our central scenario is for c120 hours a week, corresponding to a 35% utilisation of the Hub. This will be further increased by a program of monthly whole village WCA events. These assumptions are deliberately cautious, and our ambition and expectation is that within 5 years, usage will have increased by c40% to c140 hours a week of booked paid space.

Currently our data shows just under 600 users a week. We anticipate this increasing in line with additional booked hours, and as one of our objectives are planning to increase our reach across the whole community.

We have spoken to potential users of the new facilities and identified from the above consultations and surveys, specific needs in the community that make us confident our projections are conservative, with scope for much greater use over time.

Needs identified: -

- **Loneliness and Isolation.** We are an elderly population (34% aged 60 or over) (figures from 2021 census). The 2010 Parish Needs survey identified 8% population use of the Contact transport Scheme with this expected to increase four-fold. Discussion with the local health services also suggest a high proportion of individuals with caring responsibilities.
- **Expanding population.** A c.25% increase in households (either built or in planning) within the Parish, from the 2011 census. This is expected to drive demand.
- **Current capacity** – We know a number of activities have had to stop at our Centre in recent years as we were unable to provide suitable accommodation due to capacity limits or restrictions on the evenings available. This has included youth activities such as Winscombe Youth theatre and Sea cadets, and we know there are waiting lists for the current youth club and some exercise classes. We also regularly turn away new users.
- **Youth-** Surveys have consistently shown a demand for increased youth provision and health services report an increase in SEN, with Weston the nearest support area which is difficult to access without a car.
- **Increased Diversity in Community** - Whilst the 2021 census results are not yet fully available; we are aware of an increase in diversity amongst our population both in terms of ethnicity and LGBTQ+ and want a programme of whole community events to ensure community cohesion – currently the facilities are too small to accommodate large indoor gatherings and our new facilities will be more suited to a diverse community. We are also speaking to LGBTQ+ groups in Weston and ethnic minority representatives to understand the role Winscombe could play in reducing the need for rural communities to travel to centres such as Weston for these facilities.
- **Health Services** -The doctors have recently started holding flu clinics at our Centre because of user demand and with the new Hub, have said that they would hope to expand this with increased sessions, focus groups and health screening. Currently these are held outside of Parish with a need for people to travel which can be difficult for some and drives CO2 emissions and traffic congestion from vehicles.
- **Working from home/Business-** the 2011 survey showed over 50% of those working were in professional/managerial jobs. We would expect a large

proportion of these jobs to be suited to working from home and anecdotal evidence supports this. This can create issues of isolation and we are seeking further research to understand this and how offering working spaces at the Hub could help combat this. Some local businesses have also expressed an interest in spaces for interviewing or holding training and development days.

3.11 Addressing Community Needs

Our central theme is to improve social cohesion and the lives of the residents of the community. A new improved Hub will create excitement amongst the village, and we think this will drive demand for new groups and events. The trustees will support activities in the following areas as a primary focus.

- **Whole community events** such as cultural suppers, dances, talent shows, exhibitions etc.
- **Better and Increased youth facilities** – such as games café, afterschool drop-in/homework clubs, pre-school activities.
- **Support for the elderly**- Such as memory café, dementia singing group, low impact physical exercise.
- **Equality, Diversity and Inclusion**-Easier access with ramps and hearing loops, baby changing etc. Special interest groups and cross-cultural activities.
- **Office spaces/meeting rooms** -with promotion of a once-a-week meeting/event for home workers and spaces for hot desking.
- **Health Services**- An increase in provision of screening and support services without the need to travel.
- **Other activities**- Not previously possible in the limited space or not possible due to limited capacity or unsuitable accommodation. We aim to have more specialist facilities in our spaces such as sprung floor (subject to funding).

We have spoken to providers of these activities and are setting up youth forums, a forum for young families and for home workers, to better understand needs so our programme can be developed accordingly. The list below shows proposed activities that will run at the centre with those in italics, already taking place (based on bookings in 12 months to 31 August 2023)

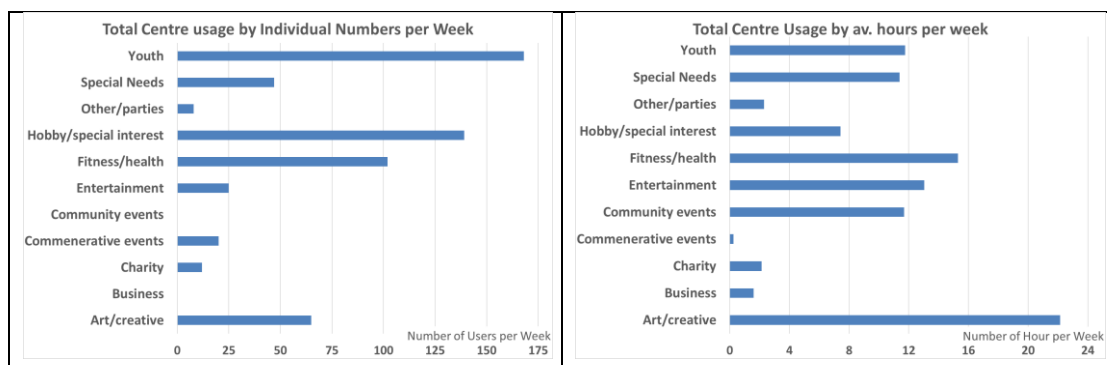
- Youth- *brownies, rainbows, guides, youth club, sleepovers, private parties, boogie beat*, youth café, afterschool drop-in, playgroup, forest school(pre-school), theatre club, dance club, music club, rangers.
- Specific for elderly/in need- *tea & tech, U3A (various including coffee, book, art, writing), Warmspace, probus, CAB, luncheon club, chair Pilates*, dementia café, dementia singing.
- Health & fitness – *Pilates (x3), yoga (x2,)*, *Running/fitness, Zumba, table tennis (male), table tennis(female)*, - providing extra capacity for sessions that are currently full.

- Social cohesion/inclusivity – *outdoor whole village events such as annual show, charity events such as jumble and book sales held by outside charities, weekly market, monthly market, wedding celebrations (particularly non secular), commemorative events (wakes etc), dinner dances, suppers, Monthly WCA led indoor functions (e.g., fashion show, talent show etc).*
- Education/general Interest/Leisure – *Bingo, Bridge, choir, dog classes (x2), art(x4), quilting, men’s craft, Christmas craft, dance (adult), theatre (adult).*
- Working from Home/Business/Official—*Parish Council offices, Parish council meetings, Business interviews (limited), local business conferences/training, hot desk facilities, weekly event for home workers.*

3.12 User Analysis

Existing

Our data shows in an average week that we have ~ 600 attendees participating in activities (excluding community wide, charity raising events, weekly and monthly markets, and business functions). This is split by activity as shown below (based on bookings in the year to 31 August 2023).



Future

The feedback from just our existing users shows that there is already pent-up demand for additional capacity, and they could expand their offering to more people.

This is without delivering on our strategic objective to extend the reach to more people. We are targeting:

- More young people due to the increased program of activities and better access for pushchairs and baby changing facilities.
- Vulnerable, disabled, and infirm due to much better access, hearing loops and ramps and disabled toilets
- More minority and isolated groups due to the wider range of activities provision of specific support groups, and more community wide events targeted at inclusion and social cohesion.

- More engaging events to bring in a greater cross section of the residents into the site. We want the new building to re-invigorate our offering to the community.

We will monitor the diversity, and numbers of attendees at the Hub, by regular reporting, through our online booking system. We will supplement this with surveys to measure outcomes on well-being and inclusiveness, as well as getting user feedback to inform ongoing provision of services and activities.

Potential	Returns	Groups	Type	Potential Uplift	Notes
High	3	Brownies – potential to add additional groups Youth, Pre-school	Youth & Preschool	+75 - 100	<ul style="list-style-type: none"> • No current village provision for Rangers; • Existing groups have waiting lists
Medium	4	Pilates Choir Baby Massage Luncheon Club	Adult Adult Baby Elderly	+20(2gps) +10 +10 +10	<ul style="list-style-type: none"> • Facilities are cramped and not ideal for exercise • Venue isn't large enough for concerts and recitals • New request which we cannot accommodate • Increase in lunch places available
Low/Nil	6	U3A, Dog Training, Bingo, Millenium trust, Art Group, Exercise Group	Adult	+10 across all groups	Do not anticipate running additional groups, although a better venue will drive interest and potential new users

3.13 Nature and Sustainability

Our consultation and the Parish Council Surveys have consistently shown a need to connect with the natural environment as important. The Centre is adjacent to a nature reserve, and outdoor seating, (rated in the top 5 demands from a new centre) are included in our plans. In addition, our plans ensure that the majority of WCA land remains as green fields for community use and we will be further enhancing these to provide more managed wild areas, as well as outdoor clubs and activities using this space (such as birdbox making and willow planting and harvesting)

Our build is incorporating green technology such as heat pump and solar panels to reduce the impact on nature and CO2 emissions, and there will be a significant cost saving of the new building compared with the old temporary buildings that are without insulation and poorly sealed.

In the volatile energy market, we have found it difficult to assess a financial change. Our planning assumption is that our current £10kpa energy bill will remain flat. Efficiency of the new buildings offsets the larger premises and variability in heating costs.

	Existing Site	New Hub
Heating	<ul style="list-style-type: none"> Existing Victorian Building has relatively modern gas boilers which are well maintained and reasonably efficient The youth centre gas boiler has been condemned. We rely on fan heaters or electric panel radiators to maintain a minimum temperature when being used. 	<ul style="list-style-type: none"> Design is predicated on latest in heat pump technology to support energy efficiency and reduction in ongoing energy costs Phase 2 (development of the Victorian Building) will deliver enhancements including additional insulation and reconfiguration of the heating system
Thermal Efficiency	<ul style="list-style-type: none"> School building has UPVC double glazed windows. However flat roof parts including skylights are not well insulated. Wooden fire doors have significant gaps due to movement and rot and so there are draughts. Youth centre has little insulation with asbestos in the roof and guttering. Wooden outbuildings have low insulation. Construction/age means that there are draughts leading to heat escape. 	<ul style="list-style-type: none"> The new building will be compliant with all current thermal regulations which is a stipulation of the planning application. A 'no regrets' measure, ahead of phase 2, the Trustees will apply for a grant (potentially the National Grid) to replace all exterior doors on the main hub with more thermally efficient units.
Energy Generation	<ul style="list-style-type: none"> No solar panels or wind generation 	<ul style="list-style-type: none"> The new building has been designed to accommodate solar panels which is a key part of the design. Wind generation may be considered in the longer term
Drainage	<ul style="list-style-type: none"> As the site is within a flood Zone, this has had to be mitigated to avoid the risk of flooding if upstream drainage is not maintained 	<ul style="list-style-type: none"> The new building has a drainage solution which incorporates a tank and soakaway to manage flooding. This is of benefit to the whole community.
Bio-diversity	<ul style="list-style-type: none"> Site has a large playing field and is adjacent to the strawberry line nature reserve 	<ul style="list-style-type: none"> The Trustees intend to keep the playing field and as funding model is predicated on not selling it for redevelopment as it is a whole community resource. A patio area adjacent to the new build will enhance the user experience We are planning to increase biodiversity on the whole site by at least 12%
Recycling	<ul style="list-style-type: none"> The Trustees are committed to recycling wherever possible and actively promote village led recycling schemes 	<ul style="list-style-type: none"> The Trustees are committed to continuing our recycling focus

Our plans will provide.

- A building that will be energy efficient and cost effective to run and harness where practical, modern technology and materials to reduce the impact on the environment with a low construction carbon footprint.
- Encourage 'local' by enabling local market trading e.g., through weekly produce market (as currently).
- Promote cycling and walking – the Centre is adjacent to a cycle way and nature reserve formed from a disused railway (Strawberry Line & Millennium Green).
- Reduce the need for traveling by holding events to provide specialist support to the community – e.g., 'craft' day or 'support in your home day'.
- Biodiversity will also be improved, as there will be bird & bat boxes, as well as flower meadows. This is detailed in our design and access statement.
- Encourage recycling – through education events.
- Improve the surrounding grounds to the Centre (currently a green field used primarily by dog walkers) for greater access by all such as 'toddler' area.

3.14 Equality

Membership of the WCA is open to every adult in the Parish regardless of ethnicity, religion, or sexuality. We are inclusive and our objective is to provide a wide range of activities that address the needs and desires of all in our Parish. We know our facilities currently limit use, with poor access for disabled and those with pushchairs. Also, we do not have indoor spaces large enough to put on indoor whole community events which could be focused on improving inclusivity and cross generational understanding.

As a rural community, we are also aware of inequalities of opportunity for those without cars or unable to drive. Providing more within our community will reduce this inequality. Under the North Somerset plan, Banwell and Churchill will also be linked to Winscombe by safe cycle routes but are also served by direct and short bus route.

Our objectives are to improve our reach and access across the community, and we will be monitoring our success at this ongoing.

4 Project Management & Governance

Note: The WCA was originally established as a trust-based charity in 1979. In light of the WiNSpace project we established a new CIO in 2019 with agreement from the charity commission to transfer our undertakings to the new charity. It is the CIO that will be taking the project forward ongoing. Transfer of assets is required because the land & building owned by the old Trust were held for us as custodians by the Parish Council. They wanted to seek legal advice before transferring title to the CIO. Confirmation has now been given of this and it was ratified at their last September meeting, next the existing trust-based assets will be transferred to the new CIO. We have accordingly referenced the accounts for the old trust charity, under which we were trading, in our business plan.

The Trustees for both charities are the same.

4.1 Project Organisation

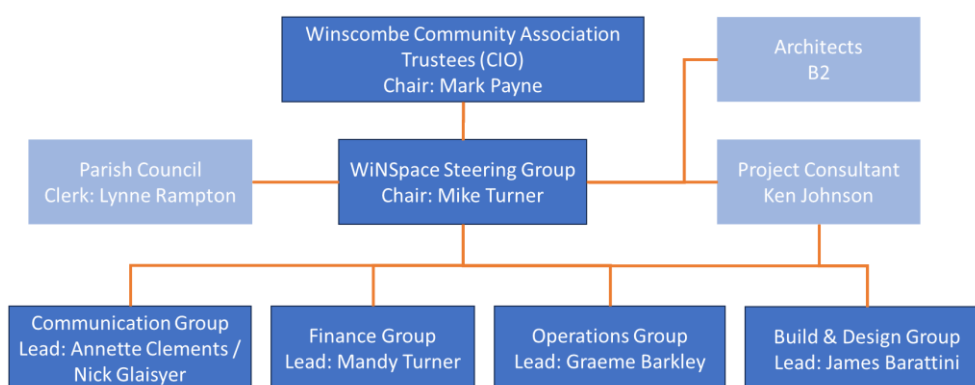
	Board of Trustees	Winspace Project
Membership	11 Trustees, including a Chair, Secretary & Treasurer	All 11 Trustees are members of the project committee, but mainly 4 Trustees including a Project Lead
External Inputs and Advice	Only when required for specific topics	<ul style="list-style-type: none"> • Additionally 4 non-trustees who are members of the community including a centre user and architect • Building Project Consultant who has been recently engaged to lead on key aspects of the project • Parish Councillor
Governance	Constitution and Policy framework. AGM & minuted Board meetings	Some delegated authority for small items, but all decisions are agreed and minuted by the main Trustee board
Workstreams	Trustees aligned to key areas: Finance, Compliance, Communications, Operations, External Partners, IT & Digital, HR & Fundraising as well as Winspace Project Lead	Activity is split across 5 main workstreams which report updates to the project and main board Communications, Building Design & Implementation, Parish Council Engagement, Grants & Fundraising
Meeting Frequency	Full Board meets Bi-monthly for Business as Usual Activities, and whenever specific Winspace items need to be approved or discussed	Project meets weekly, and individual workstreams as required. Over August weekly meetings for each workstream
webpage	www.winscombeca.org.uk	www.winspace.org.uk

Our management structure for the WiNSpace project comprises the CIO trustee body (11) and a separate WiNSpace project team comprising 4 trustees and representatives from the general community, with others seconded to different working parties and forums.

The WiNSpace project group is structured as shown below. Decision making remains with the Trustees via the Charity Board Meetings, but some smaller decision taking will be delegated to the WiNSpace project team. We will review this as the project mobilises, with a clear Terms of Reference if the project requires more decision-making capability.

The WiNSpace team is supported by our architects, and we have also engaged Project Consultant support from Ken Johnson, a recently retired resident of nearby Churchill Village with experience including Project Director for the Harbourside development in Bristol and local Folley Farm redevelopment.

An outline project plan is shown in the Appendix which also shows key decision points. (Appendix 8)



The following outline the backgrounds of the WiNSpace steering group, comprising the key individuals shown above. We have also shown the Parish Council as a significant partner.

Name/position	Background/Key focus in project
Mark Payne Chair of Trustees	Business Banking and management background. Overall trustee organisation, Trustee Governance & legal agreements.
Mike Turner Chair of WiNSpace Steering group	Chartered Engineer (retired) with project management background. Overseeing the whole project (project and resource plans), day to day decision making within delegated authority, managing change control, reporting progress to Trustees.
Annette Clements Communications Lead	Senior HR for large corporate (retired). Communication and User groups.
Amanda Turner Treasurer / Finance Lead	Consulting Actuary (retired), finance and risk background. Responsible for managing finances, grant applications and ongoing financial stability.

Graham Barclay Operations Lead	Operations Manager for large private school. Trustee aspects of health and safety and continuity of use during the build
James Barattini Design and Build Group Lead	RIBA Architect (retired). Responsible for WiNSpace and Trustee input into design and specification for the build
Nick Glaisyer Strategic Support and resident representative	HMRC Director. Gives input to strategic direction of project as well as resident perspective

Brief CVs for the WiNSpace steering group above, and all 11 Trustees of the CIO are given in the Appendix. (Appendix 7)

4.2 Project- SWOT Analysis & Risk heat map

<p>Strengths</p> <ul style="list-style-type: none"> Fully engaged Trustee team with a broad range of skills Well developed plans for new Community hub, with planning permission agreed Established project with thinking well advanced on costings and building specification Support of Parish Council and local MP. Clear understanding of how the new site will be used 	<p>Weaknesses</p> <ul style="list-style-type: none"> In view of increase in building costs we have had to phase our plans. For a transitional period we will continue to use some parts of the existing facilities at higher operational cost Our model relies on volunteers.
<p>Opportunities</p> <ul style="list-style-type: none"> Increased space will enable a larger range of services to be provided for community use Potential to use the new site for revenue generating activities if required e.g Coffee Shop, Wedding Venue New site will draw people from a wider geographic area to use the facilities and potentially support the running of the charity New housing developments in the area will drive potential user numbers and volunteers 	<p>Threats</p> <ul style="list-style-type: none"> Risks identified in our risk log may materialise and the mitigants may not prove fully effective (see attached risk log) The old premises may deteriorate and force our hand on maintenance expenditure earlier than we wanted, or tactical fixes may prove expensive Funding for later phases may not materialise

We have carried out a risk assessment for the project leading up to the commencement of the construction stage of the Project prior to which a full construction risk assessment will be carried out. This current assessment will be regularly reviewed at each project meeting to ensure overall risk is managed and to identify and mitigate new risks as they occur. The initial Risk assessment was carried

out in July 2023. The chart below provides the Risk Heat Map for the inherent risks (without the effect of mitigations) and the overall risk totals for the Inherent risk and resultant risk (with mitigation), it also provides the top identified risks of the project. The full risk assessment is given in the Appendices. (Appendix 9)



4.3 Ongoing Management

The Trustees have successfully managed the existing Community Centre land and buildings for over 40 years. We are not complacent however and are ambitious to ensure that we can continue to meet the needs of the community. This not only requires the WiNSpace project, for a new building but also a change in our management.

We have sound operational systems in place for basic servicing of the new Hub which will migrate from the existing Centre including booking system and paid booking



secretary, cleaner and caretaker. However, we will have an increased management overhead in ensuring that a diverse program of activities continues to be available and that our reach goes beyond the existing users to cater for a more diverse as well as aging population.

We will continue to monitor usage through our booking system, including numbers and hours by activity type, demographic, and minority grouping. We will supplement this with focus groups, surveys, and specific forums to ensure we have a continual process of review, and update to our program. For the first 18 months, monitoring will be reported quarterly after which we anticipate moving to annual reporting. This will provide structured feedback for the Trustees to continue to review the operation of the Centre.

Proposed Key Performance Indicators

Benefits Area	Measure	Data Source	Target Ambition	Key Performance Indicators –criteria		
Financial	% revenue surplus uplift	Accounts	+15%	Significant negative variance	Small negative variance to target	Target Met or positive variance
	% reduction in energy costs	Accounts	-10%			
% Increase in Reserves	Bank	+30%				
% change in donations	Bank	Neutral				
Non Financial	# Room Hire events	Hall Master	+20%			
	# New User groups	Hall Master	+10			
	# Level of user satisfaction	Surveys	Overall +ve			
	# Party hire/weddings etc	Hall Master	12 pa			
	# Complaints	Secretary	<5 pa			
# Health led interactions	Health providers	TBA				

We will also continue to keep a close watch on our financial performance, particularly regarding inflationary pressures on costs. As an example, we will continue to shop around for competitive utility deals and ensure that our reserves policy provides enough for unexpected costs and regeneration of the site at a future date.

5 Funding the Build

5.1 Estimated Costs

We have obtained a recent contractor quotation for the new WiNSpace building (Phase 1) of £1,990,000 as shown below. This includes £200,000 for project contingencies. Costs are inclusive of VAT and all professional fees and groundwork.

Breakdown of Building Costs Phase 1	Cost (Q3 2023)
Demolition of buildings and preparation	£60,000
Construction of new building	£1,540,000
Professional Fees (inc VAT)	£190,000
Contingency	£200,000
The total cost of the Project:	£1,990,000

The next stage is that the building design will be fine-tuned, and a detailed specification made through our architects B2, before moving to a formal tender process. Our Project Consultant will also help in structuring the tender process and negotiation to ensure best value for money. Our project plan provides for us to start building in Q3 2024.

It is assumed no VAT will be payable on capital cost of the new build.

5.2 Project Funding

We have identified £1.3M of funding from local resources as detailed below. This leaves £0.7M. (35%). Of this, we anticipate that 12% of the total budget will be raised through local community and business donations. The balance of £450,000 (22%) we envisage coming from national grant giving bodies.

A summary of our funding plan is shown below. The £0.5m of support from our Parish Council followed a Parish wide survey they carried out, showing c.90% support for the project and for an increase in the precept to fund it. An increase in precept has already been put in place. Discussions with local businesses for funding are ongoing.

Confidence /Note	Funding Source	Value	Notes
1	Current reserves	£0.15m	Already raised
2	Net Sale of existing assets	£0.23m	Valuation obtained
3	S106/Cil funding	£0.3m	Legal Commitment
4	Local grant (Parish Council)	£0.25m	Agreed in principle (precept already increased)
5	Loan (Parish Council)	£0.25m	Agreed in principle (precept already increased)
6	National Grants	£ 0.02m	Received
7	Community Giving	£0.1m	Pledged
	Total identified to date	£1.30m	
6	National Grants	£0.45m	Discussions with grant providers and applications in progress
7	Community Giving	£0.25m	From local individuals and business
	Total	£2.00m	

Notes

Current Reserves from our existing bank reserves, it is assumed c£0.15m can be made available without impacting the operation of the existing site, with reserves of c£50k expected to accumulate further prior to the new Hub opening.

Sale of Existing assets. The WCA own the former Headmaster's house and garage which will be sold. Valuation suggests £0.25m (less costs) is achievable in the current market.

S106/Cil funding. £0.3m (Woodborough Farm housing development) has already been awarded. The money will be released in 3 tranches as houses are sold.

Local grant/awards. The Parish Council have supported an increased precept, with community backing, of £0.25m. Subject to final PC ratification

Loan A mortgage of c £0.25m repayable over 30 years (via the Parish Council), would require c £17k p.a. (based on August 2023 rates over 30 years) to repay and would be serviced through ongoing WCA rental income and fund raising. Subject to final PC ratification

National Grants. Our planning assumption is that £0.45m can be raised from major grant providers such as National Lottery and Community Ownership Fund. We are also applying to a number of smaller charities.

Community Giving - Direct donations from the public and local businesses. We are applying for more National Grants than above, as not all may be successful but also to cover any shortfall in community giving against target.

We have applications in progress to two large grant bodies:

- Community Ownership Fund
- National Lottery

Additionally, we have discussions/applications in progress with a number of charitable foundations.

5.3 Contingency Planning

Our budget includes an industry standard contingency of 10% of project cost, £200k. We will commit to the build once we have clear sight of £1.6M. This will enable us to enter a contract to:

- Demolish two of the outbuildings.
- Build the structure for the WiNSpace new build.
- Fully kit out the ground floor.
- Fit out of the first floor to provide office and large function hall.
- Further landscape the carpark and surroundings
- Provide basic gravel carparking and drainage as needed for ongoing use.

We expect that prior to build commencing in Q3 2024 we will have sight on the remaining funds to enable us to commission the full project.

Considering the build in this way will enable us to commit to the build at an earlier date and get contractors etc in place. We are concerned that to delay the project beyond this will create additional risks around further increases in costs and our planning permission running out, which is due to expire in spring 2025.

This is a considered risk-based approach to managing the build.

6 Benefits - Ongoing Revenue sustainability

6.1 Overview

The objective must be that WiNSpace will be self-funding and allow us to build a reserve balance to support additional investment for the future. Revenue will continue to be a mix of hiring fees and fund-raising activity. The pricing strategy is focused on encouraging the use of the Hub by as many people as possible, preference being given to local individuals and societies. We are a not-for-profit organisation, and all income will be reinvested for the community and providing a forever asset.

6.2 Costs

The table below sets out our expected annual costs for the new Hub (WiNSpace and Old School) based on our experience, with current costs for the existing Old School and out-buildings for year to April 2023, shown alongside.

Description	Notes	Current £pa (2022/3)	Projected new Hub. £pa
Staff Costs	Cleaning, booking secretary, Centre Manger & admin support (where assumed)	£11,500	£20,000
Energy costs	Higher usage but mitigated by solar and better insulated buildings.	£10,000 (Increased from £4500 due to end of 3-year fixed deal)	£10,000
Rates	Increased with extra space	£500	£1,000
Day to Day Maintenance	Increased with extra space	£3,000	£5,000
Servicing	Health & safety checks, ground maintenance etc	£2,000	£2,000
Utilities (water & sewerage, sanitary)	Similar	£2,000	£2,000
Insurance	Similar	£4,000	£4,000
Internet	Similar	£500	£500
Loan*	Current rate (Aug 23) 5.79%	Nil	£17,000
Total		£33,500	£61,500

6.3 Total Annual Income

The key drivers for future income will be the hours of usage and hire rates. We have modelled different scenarios for these. We have researched market hire rates and believe the new Hub should be costed at competitive market rates, in line with those

of similar venues in other surrounding communities. Our planning scenario is an increase of £3.50 an hour to the average rent paid (c35%). Whilst significant, this includes an element for inflation and that the spaces will on average be larger. We believe the additional space and improved quality, will enable users to increase the number participating in activities, which will, for most cover the increase. The chart below shows existing and proposed charges, much of the increase reflecting a proportional increase to reflect the larger spaces. We note that in practice two of our spaces can be divided which would mean the option of lower cost hire would remain for smaller groups. Lower rates also apply to charities and residents as shown below.

Rate	Name	Size m2	Current Rate	Name	Size m2	New Rate
Resid	Haydon Hall	75	£9.20	Youth Hall 1	111	£14.00
Non-Resid			£11.50			£17.50
Resid	Mawson Room	30	£8.00	Ground Fl Hall 3	45	£9.50
Non-Resid			£10.00			£11.88
Resid	Amesbury Room	36	£8.00	Ground Fl Hall 1	70	£11.00
Non-Resid			£10.00			£13.75
Resid	Annexe	130	£8.00	1st Floor Hall 2	150	£14.00
Non-Resid			£10.00			£17.50

Our **central** scenario A is that usage will increase by 20% (corresponding to overall utilization of the Hub of 35% or 4.2 hours per room per day). We consider this conservative as similar projects to other local village halls show usage is often driven up by 50-100% when new facilities are provided. Our ambition, scenario B, is that usage will increase by c.40% (corresponding to overall utilization of the Hub of 40% or 4.8 hours per room per day), after 5 years. As a worst case, scenario C has usage remaining broadly static. Under all 3 scenarios we show a profit under our financial modelling.

Our utilization under the three scenarios is shown below.

Case	Rent	Utilization 35%		Est Income	Yealy Profit / loss
A	Base	Base	100%	£71,000	£30,500
B	Base	Higher	115%	£81,000	£40,500
C	Base	Lower	85%	£60,000	£19,500

Scenario A would correspond to approximately an additional 20 hours of use a week, and Scenario B to 40 hours. In addition, the availability of larger rooms will enable us to host bigger events such as weddings and conferences, which will drive an additional revenue stream. The Parish Council have also expressed their wish to continue to book office space from us and we have allowed for a consistent increase in their rent to c£6,000 per annum (additional to the figures above)

The table below sets out our projected revenue based on the above, with figures to April 2023 (adjusted for 2023 hire charges) shown for comparison.

Details	Comments	Current £pa (2022/3)	Projected new Hub (scenario A) £pa
Room rental Income	Assumes utilisation at 35% over 45 weeks,	£43,000	£71,000
Fund Raising	No Change	£10,000	£10,000
Parish Council Rental (existing business tenant)	Rent for some office space in the new building	£4,500	£6,000
Special events (e.g., weddings)	5 special events pas @£1,000 additional revenue	Nil	£5,000
	Revenue total	£57,500	£92,000
	Costs (see 7.1)	£33,500	£61,500
	Surplus	£24,000	£30,500

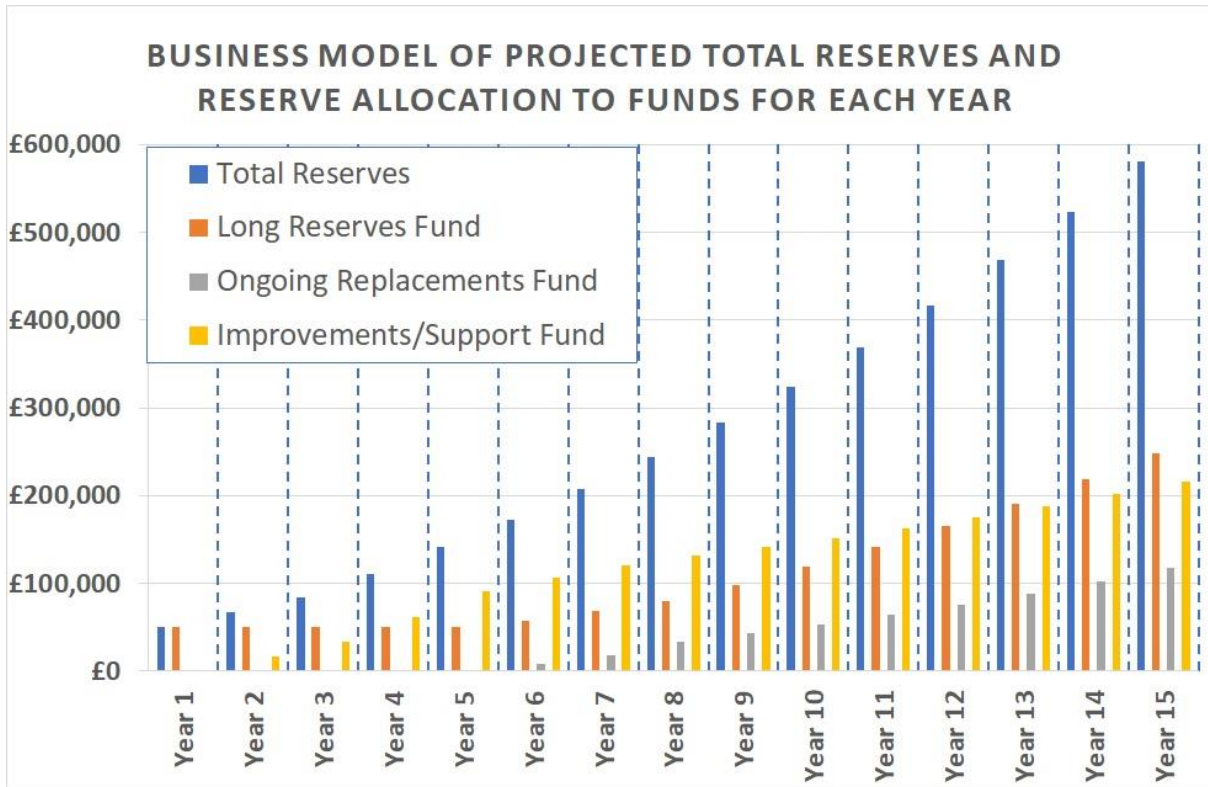
6.4 Annual Surplus:

The surplus shown would be once the Hub is over the transitional project stage and operating in a business-as-usual state. In practice our five- year projection shows a gradual stepping up to this central scenario. As shown below, a surplus is still made in all years, with our central scenario reached in year three. By year five our ambition is that utilization will have increased from 35% to 40% increasing our profitability beyond the figures shown below by a further c£10,000 (in todays' values) Surplus would be invested in the Hub; in the first few years to improve amenities, particularly

for the Youth Centre and then to go towards the continued refresh of equipment and capital cost sinking fund to ensure the build remains a forever asset.

The diagram below shows a 15-year projection. In simple terms our reserve policy ongoing will be to allocate profits; 25% to improvements/community support; 25% to wear & tear replacement; 50% to long term reserves to ensure a forever asset. In the first 5 years we would put all reserves to the Development fund (improvement / community support) and spend this to support the establishment of the Hub.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Comments
Inflation	1.06	1.06	1.04	1.04	1.03	1.03	Assumed RPI for year
Usage factor	80%	90%	100%	100%	100%	100%	Factor of the target 35% utilisation rate
Rents from Lets	£57,000	£68,000	£80,000	£83,000	£86,000	£89,000	Projected rental income for the year
Special income	£22,000	£24,000	£27,000	£29,000	£31,000	£32,000	Income in addition to rent
Total INCOME	£79,000	£92,000	£107,000	£112,000	£117,000	£121,000	Total income for year (inc Fund raising)
Total OUTGO	£62,000	£65,000	£69,000	£71,000	£74,000	£75,000	Total outgoings for year (inc running costs)
Y/E Profit/-loss (rounded)	£17,000	£27,000	£38,000	£41,000	£43,000	£46,000	Year End Profits
Total Reserves	£50,000	£67,000	£84,000	£111,000	£141,000	£173,000	Start of Year Funds in Reserves
Long Term Reserves Fund	£50,000	£50,000	£50,000	£50,000	£50,000	£58,000	Long Term Fund for major capital works
Ongoing Replacements Fund	£0	£0	£0	£0	£0	£8,000	Fund to replace wear & tear items
Improvements/Support Fund	£0	£17,000	£34,000	£61,000	£91,000	£107,000	Fund to Improve Items



6.5 Driving Hub usage

To drive revenue and encourage wide-spread usage we would use a mix of

- Community organized and targeted events.
- Lower rents during settling in period for new groups where needed, and who are providing targeted activities to fill identified gaps.
- Local press and media

- Social media advertising the spaces
- Leaflet drops.
- Networking with existing groups that operate wider afield to help get local groups established.

If funds permit, we would consider a part-time Centre Manager to help drive revenue and usage of the additional capacity during the first year. Particularly for higher value hires such as weddings and conferences, we would expect hire costs to cover the additional cost of an event co-ordinator. The work we have already done around identifying gaps in our existing program and potential providers to fill these gives us a realistic expectation that usage will quickly exceed our conservative scenario A, which underpins our central financial projections.

6.6 Resilience

In planning for contingency, we have margins built in that would help ensure that cashflow on an annual basis is sufficient:

1. In the first few years, we would not expect to accrue the sinking fund capital reserve, with general reserves then providing a buffer against our target income. This recognises that it may take time to build up usage (or hire charges) to target.
2. We believe there would be potential to increase utilisation beyond our central scenario over time, as the new building will attract new hirers and there remains significant population growth in plan. Our ambition is 40% growth (scenario B), within 5 years.
3. Assumed booking charges have been compared with facilities in other similar facilities across North Somerset and are competitive. We believe there would therefore be scope to increase rates, if needed.
4. We know there is pent up demand in the community as we are currently turning away bookings, due to the unsuitable existing accommodation.

6.7 Non-Financial Benefits

It is important that we consider the non-financial benefits of the project, particularly around the improvement in well-being for the residents of our and surrounding villages.

There are no precise ways we have to measure this, outside of surveys and focus groups, however in the previously mentioned Government papers (Quantifying and Valuing the wellbeing Impacts of Culture and Sport; Wellbeing and Civil Society) the government have quantified a financial benefit of involvement in sports, the arts and volunteering at around £1.2k per individual per annum.

Additional to this is the societal value from greater social cohesion.

Other benefits for the economy, will come from the project but are difficult to measure; these include:

- Reduced health costs from a fitter and healthier community.
- Long term improved life chances and earnings for a better supported youth.
- Increased tax revenue due to greater earning opportunities for service providers using the expanded facilities.

6.8 Impact and Achievements Assessment

In the Appendices a summary of the impact we are currently delivering, much of which will be lost without redevelopment, is given. It also shows (shaded) the additional benefits we will be able to provide with our plans for the new Hub. (Appendix 14)

7 Continuity of usage during development

It is important to maintain continuity for users of the current Winscombe Community Association buildings during the construction phase of the new building.

The Victorian school building will largely be expected to continue in use as well as one of the temporary classroom buildings (with removal after the new building is completed).

We are anticipating hiring one mobile porta-cabin and believe this alongside the above two spaces will be sufficient to accommodate most of our existing users, albeit that some may need to change times.

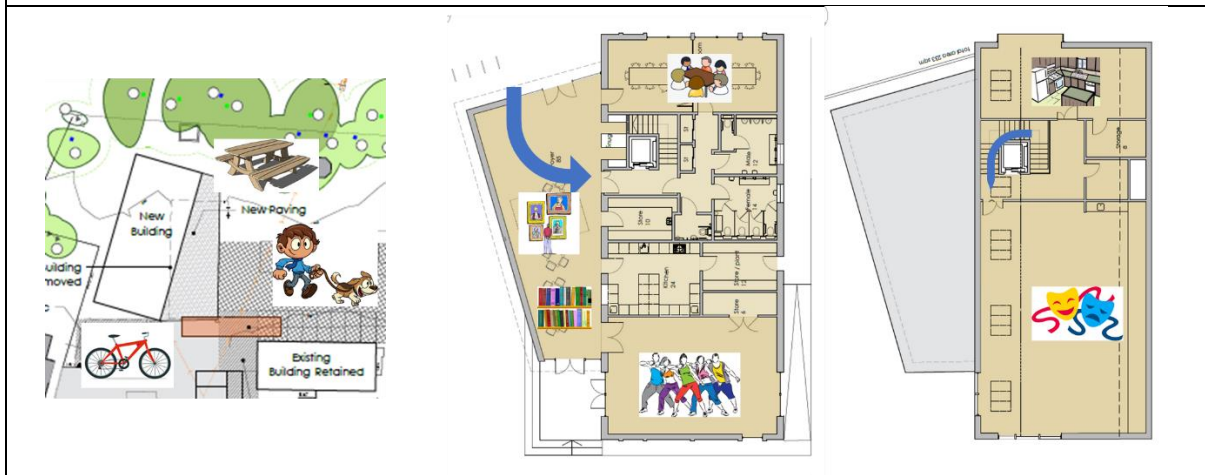
Consideration will also be given to vehicular access for construction traffic and the impact this may have on existing car parking space and neighbouring buildings. We may be able to consider temporary parking on some of the field. Some parts of the building may be able to be constructed off-site.

Maintaining continuity of use will be important for the health and wellbeing of our community, reliant on the current facilities. It will also mean that our customers will be ready to move into the new spaces, reducing the run-in time to get our Revenue up to expected levels. We have set up a specific working group within the WiNSpace team to focus on issues around continuity of use and health and safety over this period and we will work closely with our contractors on this.

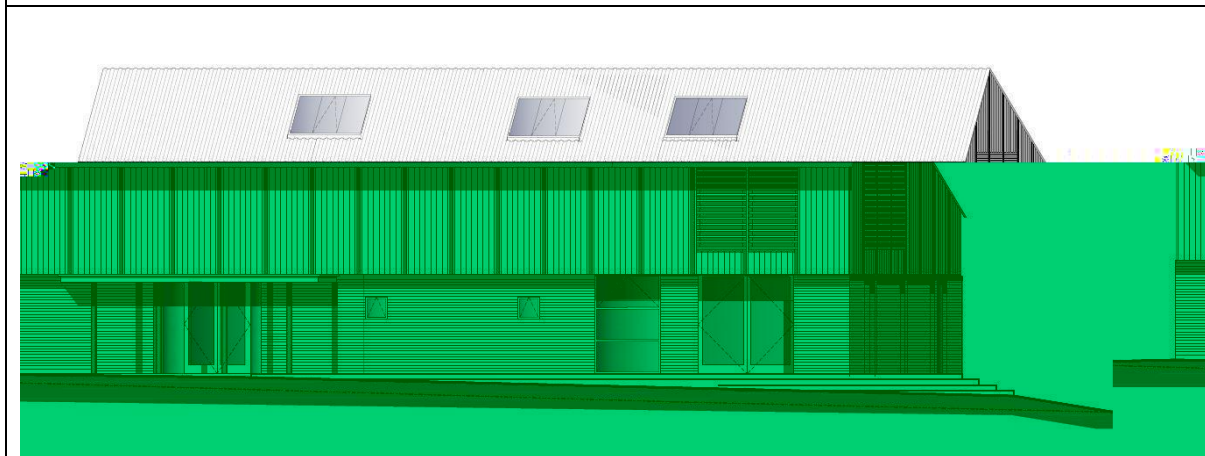
8 Proposed site plan, new building layout and external views.



Site Layout showing position and proposed use



New Building layout showing proposed usage



Artistic impression for the new building



9 Appendices

Appendix 1:- Letters of Support	40
Appendix 2: - The Neighbourhood Development Survey Results c2018 (Not Published)	42
Appendix 3: - <i>Parish Plan Survey Results c2010</i>	43
Appendix 4: - 2016 WCA Village Show Survey Key Message	44
Appendix 5: - Winscombe and Sandford Parish Council Survey Results June 2021	45
Appendix 6: - <i>A Short History of the WCA</i>	46
Appendix 7: - CVs of Trustees and WiNSpace Group	47
Appendix 8: - WiNSpace Design to Construction Project Plan – 2 Oct 23	51
Appendix 9: - WiNSpace Risk Assessment to the Commencement of Construction	52
Appendix 10: - Location of Hall within the Parish of Winscombe and Sandford	54
Appendix 11: Current Room layout and room size of the WCA	55
Appendix 12: - Proposed Room Layout, Site layout and Room Size of WiNSpace	56
Appendix 13: - Site layout of Centre – Phase 1, inset with Phase 2	57
Appendix 14: - Impact and Achievements Assessment Summary	58
Appendix 15: - <i>Typical weeks bookings</i> Projected booking for New Centre (items in red are existing, black would-be new users)	60
Appendix 16: - Typical weeks booking from April 2023 from our online booking system	61
Appendix 17: - History of Public Communication to the Parish on WiNSpace	62
Appendix 18: - Parish Demographics (2011 & 2021 Census)	63

Appendix 1:- Letters of Support

Letter of Support from Local MP (John Penrose)



Letter of Support from Winscombe and Sandford Parish Council



*Clerk: Mrs. L Rampton
Parish Council Office,
Winscombe Community Centre,
11 Sandford Road, Winscombe,
North Somerset BS25 1JA*

Tel: 01934 844257

10th February 2021

To whom it may concern,

Letter in support of the location for the Winscombe Community Centre Development

This letter confirms the support of Winscombe and Sandford Parish Council for the current Winscombe Community Centre to be developed on the same existing site.

The Parish Council believes that enlarged and improved facilities would benefit the community and considers expansion on the present site is the preferred solution for the following reasons:

- a. The centre is easily accessible for a large proportion of residents with good parking and is in walking distance to the nearby shops and library in Winscombe village centre. With NSC actively promoting the rejuvenation of village and town centres, the community centre is well placed for its users to also support local businesses.
- b. With the site being situated adjacent to the local Strawberry Line cycle/walkway it is in a good location to encourage sustainable travel through walking and cycling.
- c. There is no other obvious position for a new enlarged centre, particularly given that much of the Parish is bordered either by the AONB, or land which already have planning applications associated with them.
- d. If alternative land were found, this would need to be purchased which would likely mean the sale of the existing site for development. This would then potentially result in a greater loss of green space for the Parish in the heart of the community.

During the seven years that the proposed development of the community centre has been advanced by the Winscombe Community Association, the Parish Council has been kept informed of progress and are pleased to see that it has now reached this stage in the process.

The Parish Council hopes that this support is seen as positive by North Somerset Council Planning Department when considering the location and size of the proposals for approval purposes.

To be clear, other than the preferred location for the centre, the Parish Council has not at this time had sight of, nor considered detailed plans for the proposed development. It reserves the right to comment on those plans at such a time that a planning application is formally submitted.

Yours faithfully

Lynne Rampton

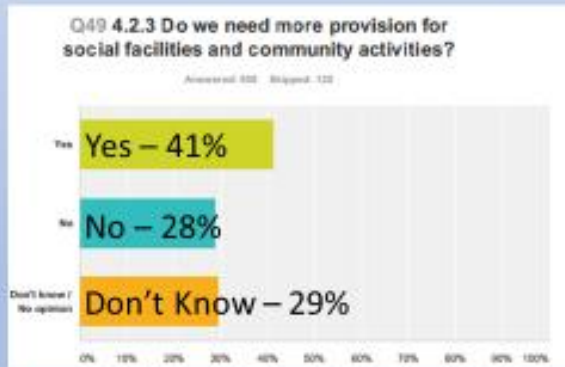
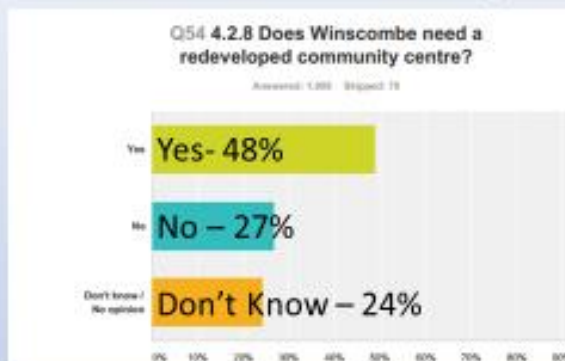
Lynne Rampton
Clerk to Winscombe & Sandford Parish Council

E-mail: clerk@winscombeandsandford-pc.gov.uk

Web: www.winscombeandsandford-pc.gov.uk

Appendix 2: - The Neighbourhood Development Survey Results c2018 (Not Published)

What the NDP Survey Said



Ref: Winscombe NDP initial results
 You can contact the NDP group by emailing:
ndp@winscombeandsandford.org.uk.

Appendix 3: - Parish Plan Survey Results c2010

5 COMMUNITY FACILITIES, HEALTH, THE ELDERLY & THE YOUNG

5.1 Community Facilities

i) The response to the question relating to support for the construction of a new multi-purpose building on the Winscombe Community Association site did not meet the criteria set for inclusion in this Report. (See paragraph 1.10(i).) However, in view of the importance of such a new facility to the Parish, the Steering Group decided to publish the results. 50% of respondents would be in favour of new community centre buildings, of these a large majority were in favour of including the following facilities within the accommodation; a large hall with a stage, adult further education and IT provision, space for indoor sports, sports



Winscombe Community Centre

training, keep fit, exercise equipment, a larger Youth Club and an internet café.

ii) In general, there is a lack of interest in developing the facilities at the Winscombe War Memorial Recreation Ground. An average of 59% of those who returned the questionnaire did not

answer the questions on this topic although the provision of external public toilets on the site was favoured by 67%

Recommendations

- 29. Consider the development of new accommodation at the Winscombe Community Association site to house a range of activities.
- 30. Consider how the Winscombe War Memorial Ground might best meet the expressed needs of the youth of the Parish for improved and additional facilities.

8 FUNDING

i) A total of 1,046 (69%) individuals out of 1,515 who completed the question stated that they would be prepared to make a small financial contribution towards making some of the proposals in this Report a reality.

ii) Of those who answered 'Yes' to the question above, the average extra amount that 775 households were prepared to pay was £0.54 per week.

Appendix 4: - 2016 WCA Village Show Survey Key Message

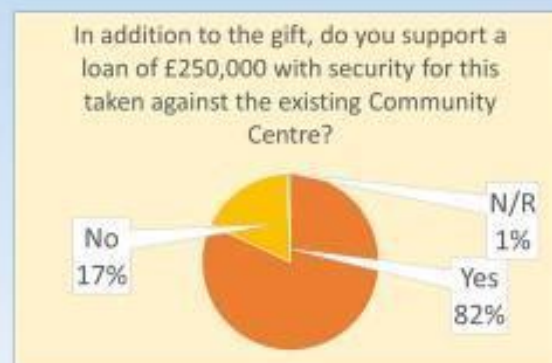
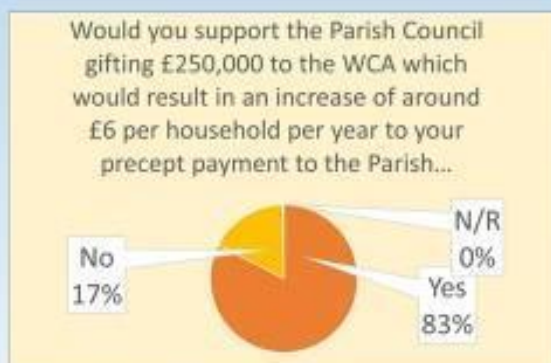
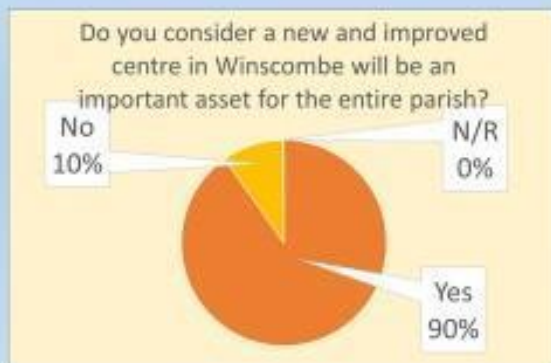
Key Messages From Communications

- Winscombe needs a large (150 seater) Hall for functions such as Football Dinners, Burns Night, Thursday Market etc
- The youth of the village need their facilities improved
- There is a perception that it is only for the old or the very very young
- >90% wanted something to happen

WINSPLACE

Appendix 5: - Winscombe and Sandford Parish Council Survey Results June 2021

W&S Occasional Survey Results



In all 674 surveys were completed which is around 30% of all households in the Parish. The results were very positively in favour to support

WiNscombe
newSPACE

Appendix 6: - A Short History of the WCA

A Short (very) History Lesson

1890's	Winscombe School was built and opened
1979	After 80 yrs Winscombe school is relocated to Moorham Rd, the idea of a community centre is born
1980	Deeds are signed, first lets and the Michaelmas Fair started
1984	Winscombe Centre awarded 'best run' village hall in Avon
1987	Annex roof blown off
1995	The Centre is bought for the village
2000	WCA is 21, New Windows, New Roof
2010	30 years are celebrated in style
2013	New constitution means that the whole village is now part of the community centre
2013	Sub-committee formed to examine future development plans



Winscombe enjoys another splendid Michaelmas Fair

WINSPLACE

Appendix 7: - CVs of Trustees and WiNSpace Group	
Mark Payne Trustee WiNSpace	<p>After a career of 41 years in Lloyds Bank I retired in April 2022. My career gave me broad experience of management disciplines, and when I left I had carried out several senior roles in the Bank. I led teams to deliver transformational projects and before I retired, I looked after a product portfolio for Business Banking and was responsible for a number of regulatory and governance workstreams. I have lived in Winscombe for 24 years with my wife and 2 sons. In that time, I have been involved in the football team, and been a governor at the primary and secondary schools. I was elected Chair of Trustees in July of this year and am keen to reinvigorate the Community Centre for the benefit of the village's growing and increasingly diverse population.</p>
Mike Turner Trustee WiNSpace	<p>I have lived in Winscombe for nearly 30 years during which time I've been involved in many Community based activities. I retired in 2018 after working for 30 years as a Technical Specialist Engineer for Rolls Royce based in Filton, specialising in oil, air, and heat management of aero engines. During my time at Rolls Royce I Project Managed many research programmes involving UK based and European University and Companies. While living in Winscombe and bring up my 3 children (and now 3 grandchildren) I have been the local Scout Leader, Chair of the PTA and for the last 10 years a Trustee of the WCA. I'm still involved in Scouting as a walking leader, training groups of scouts for the Ten Tor Dartmoor challenge and also volunteer for the Mendip Hills AoNB & Avon Wildlife Trust helping with conservation at the local nature reserves. I have been leading the WiNSpace working group since its onset and am really excited and passionate about the prospect of creating new facilities for the Parish for generations to come in the very near future.</p>
Mandy Turner Trustee WiNSpace	<p>I retired 5 years ago having worked as a consulting actuary, advising pension fund trustees on financial risk, funding, and investment, with funds ranging in size from tens to several hundred million. I still work with one National Charity, on a voluntary basis as a Pension Scheme Trustee. Locally I am also a Trustee for the railway nature walk, the Strawberry Line which runs adjacent to the community centre. Past activities in Winscombe have included a school governor and scout leader. I've lived in Winscombe for nearly 30 years, bringing up 3 children. They participated in a theatre club, ballet school and playgroup at the Community Centre. These have all closed over the years, mainly as the accommodation was not suitable for growing numbers. I want to use my skills so that future generations can benefit, as I did from a thriving Centre which has been so important to me and my family.</p>
Caryn Ritchie Trustee	<p>I have lived in Winscombe for over 20 years. I have two children and they have enjoyed being in Guides, Scouts, and football whilst they were growing up in the village. I have always supported the groups they were involved with and been involved in many community events over the years. I have previously worked in Banking and finance but retrained 18 years ago to work in education. I now teach and organise specific learning opportunities for children with additional needs. I have recently taken on the role as secretary for Winscombe Community Association. I would now like to give something back to the community, which has provided services for me and my family over the years. I feel that community resources and spaces are vital to keep people connected and need to be made available to everyone. Building a new community centre is a necessity, to ensure our growing village population have adequate facilities in the future.</p>

Annette Clements Trustee WiNSpace	<p>I have lived in Winscombe for six years and been a member of the Winscombe Bridge Club using the facilities at the Winscombe Community Association. My voluntary experience has been as a School Governor at a neighbouring primary school for five years where I was Chair of the Staffing Committee, and as a Trustee at the Portishead Pool, also for 5 years, before becoming a Trustee at Winscombe Community Association six months ago. My background is in Human Resources, with a Masters in Human Resource Management and I was a Fellow of the Chartered Institute of Personnel and Development (CIPD) during my career. I worked for most of my career at the BBC in locations at Bristol, Plymouth, Belfast, Manchester, and Swindon, during my 35 years at the BBC included a variety of production roles with Finance and Personnel Administrator for the local radio station, in my late fifties I joined MHA Care Group, a national charity providing housing and care for older people. During this second career spanning 15 years I was a Regional HR Manager, an Area Manager, their Training & Diversity Manager and had a national role responsible for management Investigations, Disciplinarys, Grievances and Ill-Health Dismissals.</p>
Janet O'Brian Trustee	<p>An Essex girl by birth, I came to Bristol in 1980. I began my working life as a Nursery Nurse but when my son was young, I gained a Hons degree in Education. I taught for 27 years in Bristol primary schools focussing on Early Years. On retirement, my husband and I moved to Winscombe in 2015. As keen bridge players we immediately became 'users' of the centre. I am now Chair of the Bridge Club and lead the teaching programme. I became a Trustee in January 2022 as I felt it was an exciting time in the growth and development of the centre and my experience as a regular user would be beneficial</p>
Jayne Smith Trustee WiNSpace	<p>I have lived in Winscombe for only 18 months but have wanted to live here for over 10 years. I previously knew the village from working with Members of the Parish Council and Police, whilst I managed a lot of the social housing in the village. During this time, I learnt lots about the village and what a wonderful community it is, finally moving here in 2022. Since moving here, I have joined many aspects of village life, and am keen to keep our wonderful village as it is but with even more to offer the people living here! I'm now a member of WiNSpace, and the fundraising side of the Community Hall. Alongside volunteering at coffee mornings and events at the Church Centre. Winscombe is a thriving village, and as new houses are built the dynamics of the village are changing. There is a need for a purpose-built community centre to cover all age ranges, that can cater for all. I very much look forward to the challenges in getting the new addition to the Winscombe Community Hall built</p>
Jen Saunders Trustee WiNSpace	<p>I joined the WCA Trustees just over a year ago having started maternity leave with my second child. My family have always been involved with the Centre and it is great as the next generation to continue their work. I have a strong interest in facilities for young families and children. I have just returned to work as an HR officer for Yeo Valley. I have a degree in photography and hope to bring to the Trustee Group and WiNSpace my skills around communication</p>

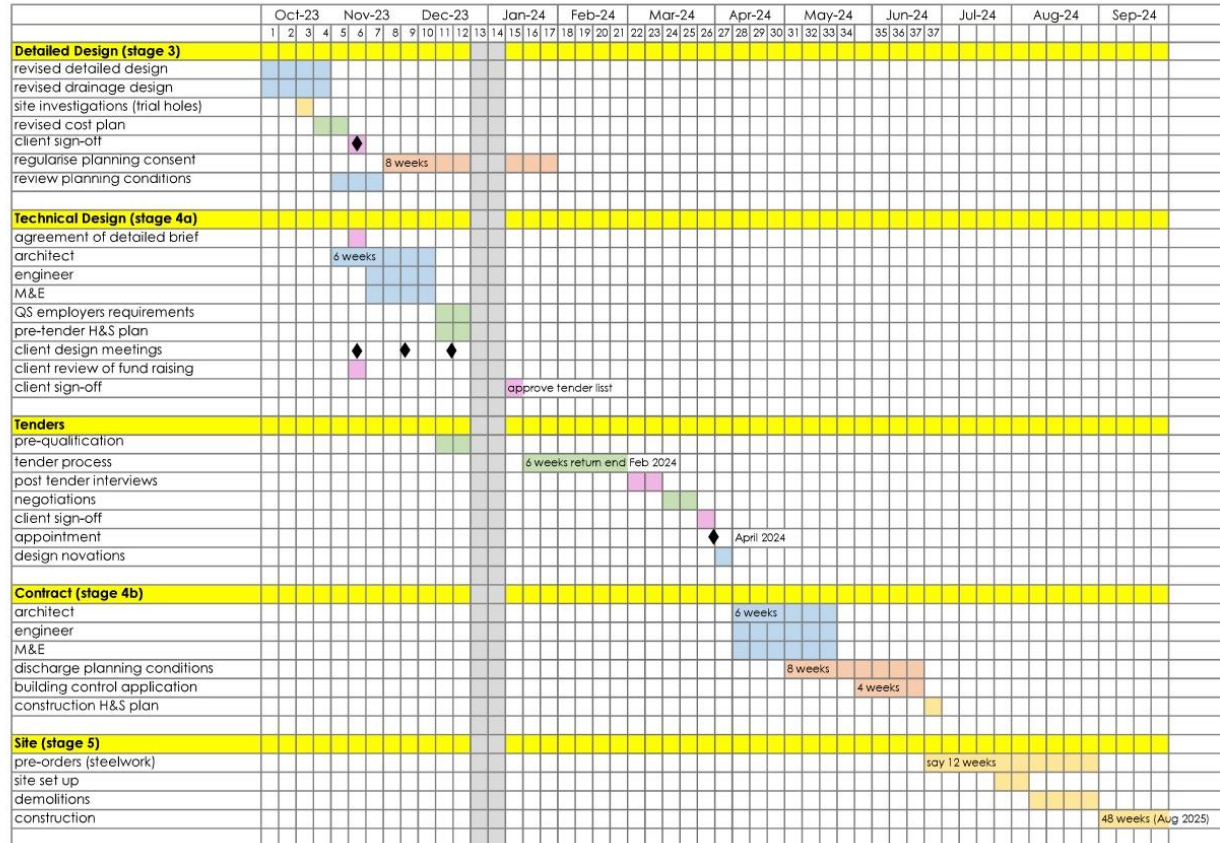
Graeme Barclay Trustee	<p>I moved to Winscombe in early 2021 with my wife Lorraine and my two Border Collies after living in South Wales for over 10 years. I have worked in the Hospitality Industry for 40 years, leading and managing 4- and 5-star hotels across the UK including Cardiff and Edinburgh. I now manage the operational support departments at Taunton School, overseeing all aspects of the day-to-day support of a large independent school. As part of moving to the Village, I wished to give something to where I live. I became a member of the committee for the Winscombe Show and then became a Trustee of the WCA earlier this year. I am eager to use my wide experience to help and support the Village in this exciting project and that it becomes the centre of the community.</p>
Irene Thresher Trustee	<p>I've been a Trustee since 2014 and before that was involved with the fundraising committee. I started my career with a degree in English and Theology and then qualified as a teacher. I first worked as a social worker with unsupported mothers and problem families. I then moved into teaching across the age spectrum and focused on Dyslexia. I have always had an interest in protecting the environment, starting the bottle collection in the village, and running it for 17 years, encouraging general recycling with community information updates and instigating a "green" section in the Village Show which has been included since 1989. After retiring, I joined the car Contact Scheme and also became treasurer for the local nature walk, the Strawberry Line. I am very excited about the WiNSpace development as the community need and deserve a new sustainable hub for activities, for generations to come.</p>
James Barattini WiNSpace	<p>I am a Registered architect having retired from practice in 2016 as a RIBA Chartered architect. At about that time, the idea of developing the Winscombe Community Centre was being formulated and I agreed to assist in an honorary capacity. I have remained on the WiNSpace committee since that time.</p> <p>I qualified in 1971 working in commercial architects' practices, and after marrying and moving into Winscombe I became self-employed in 1977 and later worked as a sole-practitioner, specialising in domestic projects. I also served as church architect for 16 local churches in respect of which I was registered on the Diocese list. Our children came along in the early 80s and I was soon to join the primary school PTA and acted as chairman for a couple of years.</p> <p>Mid-career, I studied part-time at Bristol University to obtain a Diploma in Architectural Conservation. I was active on the committee designing and developing the Millennium Green in our village, on the site of the former Strawberry Line railway station.</p> <p>I later helped to initiate the Friends of St James group of volunteer fundraisers for our grade I listed parish church. I am on the local RNLI branch committee helping with fundraising in my personal capacity as a folk-music concert arranger and as a member of a 12-strong local shanty crew.</p> <p>I enjoy helping to make things happen and continue to engage closely in an advisory capacity with the WiNSpace project, which has now reached the very exciting stage of finalising details with our architects, raising the remaining funding, and seeing the fruits of our labours materialise in the coming year.</p>

Ian Vibert Trustee	<p>I moved to the village 11 years ago and have three children in Winscombe Primary School. Having been a PGA Golf Professional for 18 years I have worked in Australia, America and now run the golf programme at Millfield Preparatory school. I became a trustee of the Winscombe Community Association 5 years ago and have been involved with the website development. I am excited to be able to be a part of the improvement and development of the facilities within the parish for all generations now and in the future.</p>
Nick Glaisyer WiNSpace	<p>I've family connections to Winscombe going back to 1963 and grew up here, briefly being schooled in the main Victorian WCA building, and then using the WCA facilities as a boy, playing table tennis in the hall in the 1970s. I returned to the village with my young family in 2002. I am a Senior Civil Servant in the tax profession and a Deputy Director of HMRC Large Business. Community is so important and it's fantastic to be part of delivering an inspiring community space for Winscombe.</p>
Alison Sweetnam WiNSpace	<p>I have lived in Winscombe for 9 years since retiring 10 years ago. My employment was largely in full time teaching roles in secondary education in Lichfield. I also worked in managerial roles in both part and full time Youth and Community services in Staffordshire. Since living in Winscombe, I have been a leader within the U3A and attended the community centre for many events, recognising its value within the Parish. I am also a member of a team providing lunches for senior citizens within the Parish.</p>
Iain Sweetnam WiNSpace	<p>I have lived in Winscombe for 9 years. Before retiring I have spent my career as a Liability Adjuster working for a specialist company. Since moving to the village, I have joined the U3A and enjoyed numerous activities at the community centre. I joined the committee of the WiNSpace Project with a view to developing a sustainable centre for the future.</p>
Ken Johnson Project Consultant for WiNSpace	<p>My formal education includes BSc Hons Estate Management, Post Grad. Architectural Conservation and qualified as a Chartered Surveyor RICS. My professional career has been as a Development Director or Project Director responsible for the delivery of a very wide range of capital projects. I have worked in the private, public, not for profit and university property sectors. I was recruited as Director of English Partnerships for the Bristol and SW region and responsible for its large-scale regeneration partnership projects including both Harbourside and Temple Quay amongst others. As a freelance consultant for major capital projects, I have been retained as a Project Director or Consultant by clients ranging from corporates to universities and worked with not-for-profit clients including The Princes Trust and National Trust. More recently I was Development and Estates Director at Falmouth University responsible for devising and delivering a new master plan to regenerate the campus.</p>
Jill Cureton	<p>Founding Trustee and now our President. No longer active Trustee</p>

Appendix 8: - WiNSpace Design to Construction Project Plan – 2 Oct 23

WINSCOMBE
WiNSpace Project

0785 Draft Programme v2.xlsx
28/09/2023



benjamin + beauchamp ltd

www.b2architects.com

1 of 1

Appendix 9: - WiNSpace Risk Assessment to the Commencement of Construction

Version	1.1	Date of Risk Assessment Jul-23		WiNSpace Risk Assessment to Construction				Resultant Risk	Owner
Ref	Risk Category	Details	Leads to	Probability	Impact	Inherent Risk	Mitigant		
1.1	Funding	Not able to secure grant funding to complete the project	Unable to complete project	High	High	High	Applications to multiple funds will reduce reliance on one main provider Feedback from subject matter experts to check and validate grant application requests Comparison with other successful COF and National Lottery applicants to share best practice Enhanced Business Plan Project will not proceed until 100% line of sight to funding	High	WiNSpace Grants Team
1.2		One or more of funding lines does not materialise, or is held up by legal or change in scheme rules for grants e.g. North Somerset require financial recompense for sale of Headmaster's cottage	Project delays and funding short fall reducing scope of project	High	High	High	Early engagement with key stakeholders e.g. Parish Council Level of confidence on funding lines checked regularly Early engagement with legal team Project will not proceed until 100% line of sight to funding	High	WiNSpace Grants Team
1.3		Level of personal & business donations does not meet expectations	Project delays and funding short fall reducing scope of project	Medium	Medium	Medium	Funding sources are well spread £100k already received = 25% of target Making donating easier through a variety of channels inc electronic Reduce scope of building (e.g. reduce upstairs fitout)	Medium	WiNSpace Communications Team
1.4		We do not achieve enough financial backing through to start the project	Project delays or cancellation	Medium	High	High	Whilst the level of donations is unknown, we have high expectations that grant funding will provide a significant block for capital expenditure Plans can be re-aligned to provide for a lower building cost if required.	Medium	WiNSpace/Trustees
2.1	Building	Costs escalate so we are not able to deliver planned design	Reduced scope	Medium	High	High	Architect & Builder engagement has given a good view of costs We have adopted a conservative approach to costings, adding in good margins We are advised that Building inflation has slowed. Our latest costings are Q2 2023	Medium	WiNSpace Build Group
2.2		Scope creep - Design of building keeps changing	Project delays and costs	Medium	Medium	Medium	Architect has been engaged and has a clear set of requirements Design and specification will be baselined before tender process	Low	WiNSpace Project
2.3		Main contractor goes bust during build	Project delays	Low	High	Medium	Tender process will drive good contractor selection Stage payments will minimise financial exposure Due diligence to be completed on all contractual parties Strong legal governance	Low	WiNSpace Build Group
2.4		Contractor cannot start within timeframe	Additional costs and project delays	Low	Medium	Low	Increase the pool of contractors Early engagements and tender process with contractors Clause within tender document about start date	Low	WiNSpace Build Group
2.5		Poor Site Health and safety management and/or documentation	H&S or legal authorities require build to be not to start / stopped which project delays	Medium	Medium	Medium	Ensure Contractor manages the health and safety risks of the building process and site Project to ensure that there is suitable wording in contract to explicitly cover ownership of this key activity Regular site reviews	Medium	WiNSpace Project
2.6		Existing buildings have existing defects that are not currently known which require significant unbudgeted expenditure to put right before sale or further development e.g. Asbestos; Structural defects on existing building	Additional project delays and additional costs	Low	Medium	Low	Full site survey with focus on Victorian building is in plan for Aug/Sept 2023 Previous asbestos review has been carried out (2010) where full assessment has been done Ongoing maintenance programme on site has patch and repaired existing buildings. Some damp identified and monitored, but no significant signs of subsidence or structural damage have been identified.	Low	WiNSpace / Trustees

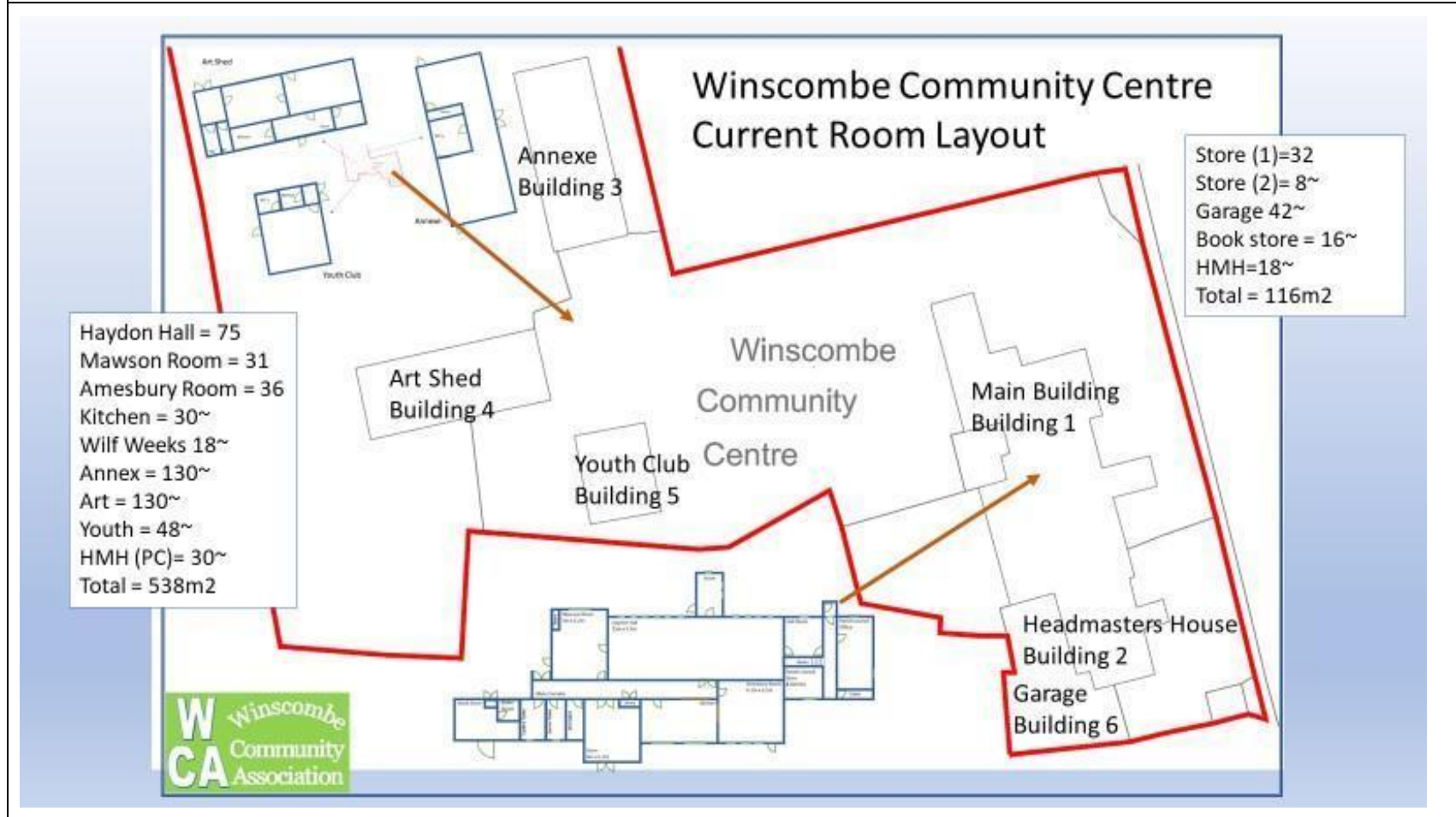
Version	1.1	Date of Risk Assessment Jul-23		WiNSpace Risk Assessment to Construction					
Ref	Risk Category	Details	Leads to	Probability	Impact	Inherent Risk	Mitigant	Resultant Risk	Owner
2.7		Contractor identifies major issue during build - e.g. Roman Mosaic/Newts/Burial Ground/spring or floods which halts build	Additional project delays and additional costs	Low	High	Medium	Pre planning checks have been completed Additional site survey activities to be completed before construction starts Suitable insurance to be obtained Likely to be at early stage of building so capital still intact	Medium	WiNSpace Project
2.8		Construction company requires free and exclusive access to carpark and needs to remove Annex	Turning users away during build reducing income and reduced future booking	Medium	High	High	Engage with construction company early Discuss with Experts the likelihood Maintain dialogue with Users	Medium	WiNSpace Project
2.9		Planning Authority refuses grant of Material Amendment of phased approach	Need to resubmit planning application and project delay of >16 weeks and increased costs	Low	High	Medium	Engage with Planning authority early to provide early confidence Apply as soon as possible for the material amendment	Low	WiNSpace Project
2.10		Lack of clear responsibilities/ownership	Key items are missed which require re-work or additional expenditure	Medium	Medium	Medium	Project will have clear terms of reference The Trustees will approve specification and have clear project milestones	Low	Trustees
3.1	Governance	WCA take too long to make decisions	Hold up to contractors and extend timeline/cost	Medium	Medium	Medium	Project Governance to be agreed at September Trustee Meeting Faster decision making to be a key element	Low	Trustees
3.2		Trustees do not have the right level of skills to enable the project to be run effectively	Project delays and cost over runs	Low	High	Medium	Trustees have a broad set of skills from Commerce and Engineering. We are engaging with professional third parties where necessary Looking to have a design & Build or architect led approach to the project to draw on external specialists	Low	WiNSpace / Trustees
3.3		Decisions are not properly approved by Trustees/Trustees do not have the required skills to make the decisions	Project delays and cost over runs	Low	Low	Low	Project to document all decisions taken to ensure visibility and proper governance Trustee representation on project team Specialist support of Building Projects experience on WiNSpace Team	Low	Trustees
4.1	Revenue / Usage	Take up by village/user is not sufficient to support new building	Need to reduce size of building and refinancing of WCA	Low	Medium	Low	Estimates of occupancy have been conservative with projections only seeing a modest uplift in usage Pent up demand in village seen across a number of clubs New building will drive community interest Communications campaign throughout fundraising and initialisation phases	Low	Trustees
5.1	Other risks	Village campaign to stop the build gains momentum	Challenges to building / design which project delays	Low	Medium	Low	No significant objections at planning phase Consultation throughout planning phase with village through questionnaires etc	Low	Trustees

Criteria	Probability	High: 1 in 3 chance Medium between 1 in 3 & 1 in 10 Low 1 in 10 chance
	Impacts	Delay in programme: Low <4wks Med >4-10wks high >10wks Additional cost: Low <£50k Med >£50k<£150k High >£150k Reduced scope: Low <40m2 Med >40m2<100m2 High >100m2

Appendix 10: - Location of Hall within the Parish of Winscombe and Sandford

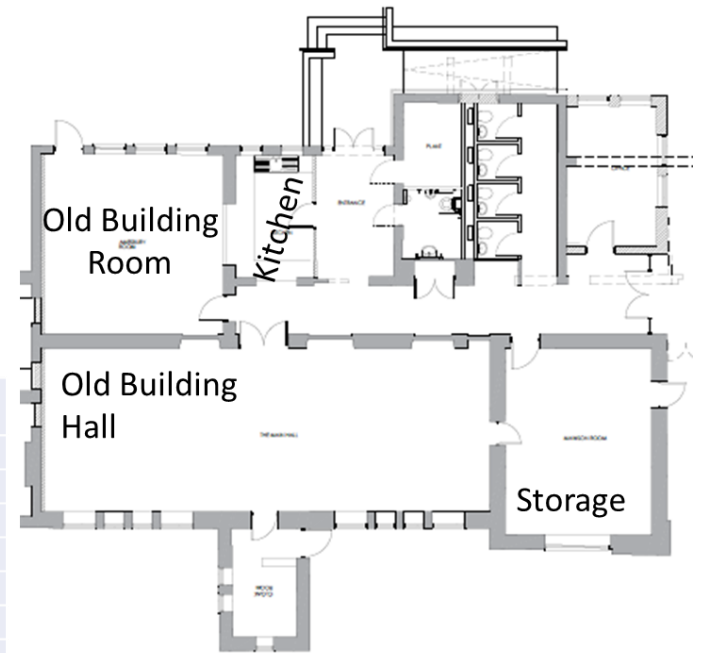
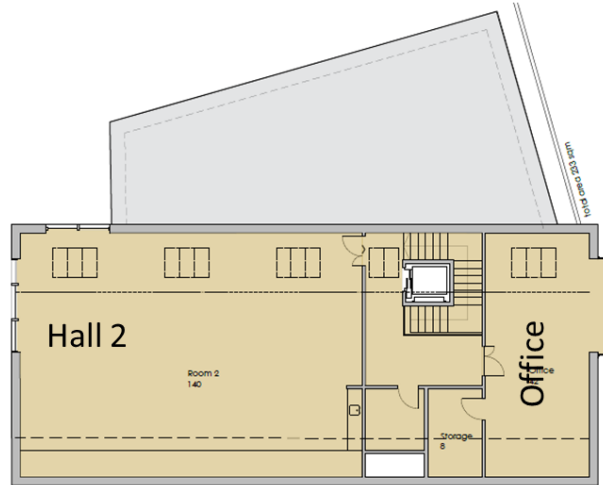
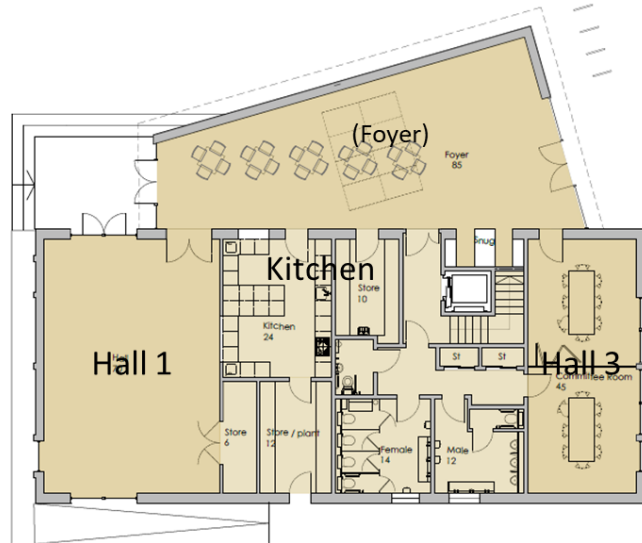


Appendix 11: Current Room layout and room size of the WCA



Appendix 12: - Proposed Room Layout, Site layout and Room Size of WiNSpace

Winscombe Community Centre New Room Layout



Room Sizes

Old School	m2
Haydon Hall	75
Amesbury Room	36
Kitchen	15
Old School Total	126
New Building	m2
Ground Fl Hall 1	70
1st Floor Hall 2	140
Ground Fl Hall 3	45
Kitchen	26
Office	37
New Building Total	328
Grand Total	454

Appendix 13: - Site layout of Centre – Phase 1, inset with Phase 2



Appendix 14: - Impact and Achievements Assessment Summary			
Issue Being Addressed	Activity/Service currently provided	Outcome (current)	Additional Impact of New Hub
Reducing Loneliness/ Isolation	<ul style="list-style-type: none"> ● Volunteering opportunities ● Warmspace provision ● Hobbies/Interest groups ● Luncheon club ● Community trips ● Whole community events ● Monthly craft market ● Weekly market with drop in coffee morning 	<p>A community that is less isolated</p> <p>A feeling of pride and belonging</p> <p>Over 40 WCA volunteers meeting at least once a month.</p> <p>c.600 attendees at hobby/interest clubs each week (averaged over 45 weeks). Over 70 at weekly market</p>	<p>Better disabled facilities</p> <p>Larger space for circulation making it easier for those with wheelchairs or buggies.</p> <p>Greater capacity will allow more targeted special events such as community dances/meals, cultural evenings etc that can be focused to different minority groups and more capacity for increased range of interest groups</p>
Improving Health and Fitness	<ul style="list-style-type: none"> ● Various fitness classes ● Cooking classes 	<p>Easy access for community, (local sports centre has closed)</p> <p>over 15 hours a week average booking, approx. 100 attendees</p>	<p>Enlarged classes due to bigger spaces.</p> <p>Capacity for more providers/classes</p> <p>Reduce/remove need for waiting lists.</p> <p>Greater community participation</p> <p>A fitter and more healthy community</p>
Youth-Improving mental well-being and enabling development	<ul style="list-style-type: none"> ● Youth Club ● Pre-school groups ● Uniformed youth groups (brownies guides etc) 	<p>Safe environment to reduce isolation and mental health issues for young people.</p> <p>Over 160 attendees a week(average)</p>	<p>Bespoke Youth Building</p> <p>Youth forum established to ensure meets requirements.</p> <p>Sole use of youth hub for youth activities; easier</p> <p>Capacity for increase in youth provision which will be given priority, such as pre-school care.</p> <p>Leading to improvement in mental health and welfare of young people and families</p>
Support for various groups requiring	<ul style="list-style-type: none"> ● Parish Council run surgeries: ● Citizens Advice 	<p>Inclusion regardless of religion, sexual orientation, or race</p>	<p>Much more welcoming and bright space, with improved access will encourage wider participation.</p>

<p>specific help and support</p>	<ul style="list-style-type: none"> ● Community police attendance at weekly coffee morning ● Technology sessions ● Disabled facilities/access 	<p>Getting the message out to those who need it as to help that is available.</p> <p>Around 50 attendees a week, including events for over 50s only (excluding coffee morning)</p>	<p>Liaising with Doctors surgery for increase in flu & screening clinics, where people currently have to travel out of Parish.</p> <p>More facilities for elderly and isolated e.g., dementia café/oldies singing group.</p> <p>Better support for the most vulnerable, providing improved inclusivity & health</p>
<p>Improving Community cohesion and general well-being</p>	<p>Large community events such as:</p> <ul style="list-style-type: none"> ● Village Show, ● Christmas Bazaar, ● Charity jumble sales, ● Monthly market 	<p>A chance to mix, make friends and provide a sense of community.</p> <p>Improves wellbeing and mutual support.</p>	<p>Much wider range of activities possible e.g., community panto; young person’s disco, afternoon dance club, large celebrations or commemorations, cultural events, health screening</p> <p>Reduces need for community to go outside of Parish to source venues. Increases community cohesion</p>
<p>In addition, the new build will be much more sustainable</p>			
<p>Environmental /Climate</p>	<ul style="list-style-type: none"> ● Maintained outdoor space adjoining nature reserve and cycle way, linking other villages. ● Climate Emergency community focus days ● Recycling clothes station ● Energy Efficiency teach-in at weekly market 	<p>Increased Awareness of issues by community and what can be done at a local level.</p> <p>Reduced need for travel as facilities such as fitness and market provided in heart of community.</p> <p>Encourage cycling as next to cycleway</p>	<p>New build will be much more eco efficient and use air source heat pump and solar panels.</p> <p>Electric car charging</p> <p>Spaces for outdoor gardening activities to promote wildlife and nature trail for pre-school.</p> <p>Outdoor seating next to nature reserve</p>

Appendix 15: - *Typical weeks bookings* Projected booking for New Centre (items in red are existing, black would-be new users)

		Old School Building		New Building					
Day	Time of Day	Main Hall	Amesbury	Hall 1	Hall 2	Hall 3	Offices	Kitchen	Foyer
		Youth Hall 1	Youth Hall 2	Ground Floor	Ground Floor	1st Floor	1st Floor		Funding
		15m x 5m	6m x 6m	9 x 7.7	9x5	17x8	4.5x8		Dependent
		Size Area		70	45	150	22 (PC) + 15	26	80
Mon	Morning	Art Classes	Parent support	Pilates Class	Morning Talks	Pilates Class	CAB	Morning Talks	Book Sales
Mon	Afternoon	After School	After School		U3B Coffee		Parish Council		
Mon	Evening	Youth Group	Youth Group	Parish Council	Bridge Club	Step Class	Trustee Meeting		
Tues	Morning	Toddler group	Toddler group	Pilates Class	Bridge Club	Art Classes		Coffee morning	Coffee morning
Tues	Afternoon			Dog Training	Conference	Conference	Parish Council		
Tues	Evening	Art Classes	Art Classes	Film Night	Yoga Class	Fitness Class	U3A Book	Cookery Class	
Wed	Morning	Art Classes	Art Classes	Table Tennis	Luncheon Club	Memory Class	Tea and Tech	Luncheon Club	Book sales
Wed	Afternoon	After School	After School	Dog Training	Fitness Class	Art Classes	Parish Council		
Wed	Evening	Guide Groups	Guide Groups	Table Tennis	Yoga Class	Support Group	U3A Poetry		
Thurs	Morning	Art Classes	Art Classes	Market	Market	Pilates Class	WfH Office	Market	Market
Thurs	Afternoon	Guides	Guides		Bridge Club		WfH Office		
Thurs	Evening	Youth Club	Youth Club	Evening Talks	Bingo Night	Evening Talks	Private Meeting	Evening Talks	
Fri	Morning	Boogie Beat	Parent support	Textile Classes	Running Group		WfH Office	Coffee morning	Coffee morning
Fri	Afternoon	Toddler group	Toddler group		Tai Chi	Dog Training	WfH Office		
Fri	Evening	Guides	Guides	Dance Classes	Bridge Club	Music Evening		Social Events	Social Events
Sat	Morning	Jumble Sale	Jumble Sale	Market	Market	Theatre Club		Mens Breakfast	Exhibition
Sat	Afternoon	Jumble Sale	Jumble Sale	Social Events	Social Events	Theatre Club		Social Events	Exhibition
Sat	Evening	Youth activities	Youth Activities	Social Events	Social Events	Social Event		Social Events	Social Events
Sun	Morning	Youth Activities	Youth Activities	Social Events	Hobby Group	Exhibition		Social Events	Exhibition
Sun	Afternoon	Dog Training		Social Events	Hobby Group	Exhibition			Exhibition
Sun	Evening	Dog Training		Dance Classes					

Current Activity	New Activity	Fitness	Social / Local	Hobby / Interest	Business	Youth	Funding Depend
------------------	--------------	---------	----------------	------------------	----------	-------	----------------

Note: Based on the proposed 'Scenario A' charging structure the annual rental income for this example would be c £75,000 p.a.

Appendix 16: - Typical weeks booking from April 2023 from our online booking system

Winscombe Community Centre Weekly Diary

//sometimes wool pegged

[← Prev Year](#)
[← Prev Month](#)
[← Prev Week](#)
[Next Week →](#)
[Next Month →](#)
[Next Year →](#)

	Monday 17/04/2023	Tuesday 18/04/2023	Wednesday 19/04/2023	Thursday 20/04/2023	Friday 21/04/2023	Saturday 22/04/2023	Sunday 23/04/2023
Haydon Hall - Main Building	Probus - (10:00 - 12:00) U3a speaker meeting - (13:45 - 16:15) Step Aerobics - (18:45 - 20:15)	Tuesday Painting Group - (10:00 - 12:30) Bridge Social - (13:15 - 16:15) Choir rehearsal - (19:15 - 21:15)	Ladies' Table Tennis - (10:30 - 12:30) Wednesday Art Group - (14:00 - 16:30) Private Event - (18:00 - 21:00)	THURSDAY MARKET - (07:30 - 12:00) Private Event - (19:30 - 21:00)	Boogie Beat music & movement - (11:15 - 12:15) Bridge Club - (18:15 - 22:15)	Private Event - (08:45 - 11:30)	
Amesbury Room - Main Building	bridge Lesson - (09:30 - 12:30) Parish Council Committee meeting - (19:00 - 22:00)	Private Event - (10:30 - 12:30) Private Event - (19:00 - 22:00)	Luncheon Club - (09:30 - 14:00)	Thursday Art group - (10:00 - 12:00)	Quilting - (09:00 - 14:00) Private Event - (14:15 - 16:30)	Private Event - (08:45 - 11:30)	
Mawson Room - Main Building				THURSDAY MARKET - (07:30 - 12:00)			
Main Annexe	Pilates with Catherine - (09:15 - 11:30) Pilates and Barre with Rebecca - (17:45 - 20:15)	Pilates/Strength/Mo... Class - (09:15 - 10:45)	Pilates with Rebecca - (10:30 - 12:00) Flow Yoga with Jemima - (19:45 - 21:15)	Private Event - (09:00 - 10:30) 1st Strawberry Line Rainbows - (16:30 - 18:00) Bingo - (18:30 - 21:30)	Winscombe Ladies Running Group - (09:15 - 10:45) 2nd Strawberry Line Brownies - (16:15 - 18:15) 3rd Strawberry Line Guides - (18:30 - 20:30)	Private Event - (14:30 - 17:30)	
Kitchen - Main Building	Probus - (10:00 - 12:00) U3a speaker meeting - (13:45 - 16:15)	Bridge Social - (13:15 - 16:15) Private Event - (19:00 - 22:00)	Luncheon Club - (09:30 - 14:00)	THURSDAY MARKET - (07:30 - 12:00)	Bridge Club - (18:15 - 22:15)	Private Event - (08:45 - 11:30)	

Appendix 17: - History of Public Communication to the Parish on WiNSpace

Type	Date (s)	To Whom	Participants	Quantity	Comments
Public Meeting	2015 to 2023	Parish Council	25	11	Parish Council in full support
Public Meeting	2014 to 2023	WCA AGM	50	8	Regular votes on next steps with regular trustee reviews
Poster Session	2014 to 2019	WCA Events	500	7	Annual Michaelmas Fair and 40th Party
Poster Session	2015 to 2023	Other Village Events	150	4	Village day and evening events
Poster Session	2017	Thursday Market	150	3	Poster session to obtain feedback on design
External Noticeboard	2018-2023	Parish	unknown	1	External Noticeboard outside Centre
Public Meeting	2015 & 2022	Build option meeting	50	4	Wellpublicised open meetings held at WCA
Public Survey	Sep-14	WCA survey	70	1	Survey held during annual fair
Public Survey	Sep-16	WCA survey	70	1	Survey held during annual fair
Parish Survey	during 2010	Parish Plan Report	2000	1	Survey to feed into local plan
Parish Survey	During 2017	Draft NDP Report	2000	1	Survey to feed into NDP (not completed)
Parish Survey	June 2021	Parish	600+	1	Parish Council Survey to Support Grant and Loan
Private Meetings	During 2017	Local Clubs	30	15	Private meetings with local clubs and societies
Publications	2016 & 2021	Occassional	2000	4	Parish publication sent to all households
Publications	Sep-17	Weston Mercury	2000+	1	Local newspaper
Publications	2017 / 20	Parish Newsleter	800	1	Regular parish newsletter (Church)
Publications	2020 - 23	Newsletters	200+	17	Winspace Newsletter to Key Contacts
Private Communication	2016 to 2023	Parish Hall owners	8	8	Communication to local hall owners
Private Function	July 2023	Village	50	1	VIP Information event to promote

Appendix 18: - Parish Demographics (2011 & 2021 Census)

Ref 2011: <https://www.nomisweb.co.uk/reports/localarea?compare=E04001032>

Ref 2021: <https://www.ons.gov.uk/visualisations/customprofiles/build/>

Age structure	Persons	
	Winscombe and Sandford Parish	
	count	%
All usual residents	4,546	100.0
Age 0 to 4	154	3.4
Age 5 to 7	107	2.4
Age 8 to 9	95	2.1
Age 10 to 14	247	5.4
Age 15	55	1.2
Age 16 to 17	173	3.8
Age 18 to 19	131	2.9
Age 20 to 24	145	3.2
Age 25 to 29	129	2.8
Age 30 to 44	602	13.2
Age 45 to 59	927	20.4
Age 60 to 64	396	8.7
Age 65 to 74	624	13.7
Age 75 to 84	461	10.1
Age 85 to 89	177	3.9
Age 90 and over	123	2.7
Mean Age	48.4	-
Median Age	52	-

- These figures are missing. Source: ONS - 2011 Census (KS102EW)
In order to protect against disclosure of personal information, records have been swapped between different geographic areas. Some counts will be affected, particularly small counts at the lowest geographies

Winscombe and Sandford

Area map

Population

4,800

people

56,490,000 people in England

Rounded to the nearest 100 people

Age profile

% of all people, 5 year age bands

2011
2021

Age structure
Age is derived from the date of birth question and is a person's age at their last birthday, in March 2011 & March 2021

Dwellings, household spaces and accommodation type

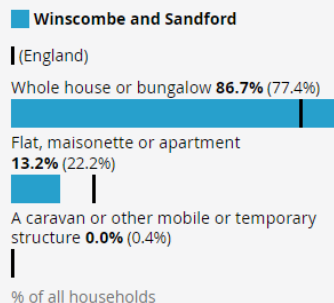
	Household spaces, Dwellings	
	Winscombe and Sandford Parish	
	count	%
All dwelling types	2,043	100.0
Unshared dwelling	2,043	100.0
Shared dwelling: Two household spaces	0	0.0
Shared dwelling: Three or more household spaces	0	0.0
All household spaces	2,043	100.0
Household spaces with at least one usual resident	1,916	93.8
Household spaces with no usual residents	127	6.2
Whole house or bungalow: Detached	1,237	60.5
Whole house or bungalow: Semi-detached	402	19.7
Whole house or bungalow: Terraced (including end-terrace)	85	4.2
Flat, maisonette or apartment: Purpose-built block of flats or tenement	254	12.4
Flat, maisonette or apartment: Part of a converted or shared house (including bed-sits)	36	1.8
Flat, maisonette or apartment: In a commercial building	23	1.1
Caravan or other mobile or temporary structure	6	0.3

In order to protect against disclosure of personal information, records have been swapped between different geographic areas. Some counts will be affected, particularly small counts at the lowest geographies Source: ONS - 2011 Census (KS401EW)

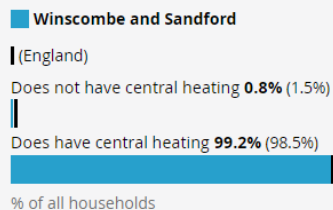
Number of household spaces in shared dwellings

A household space is the accommodation used or available for use by an individual household (Below 2021 Initial data 2021)

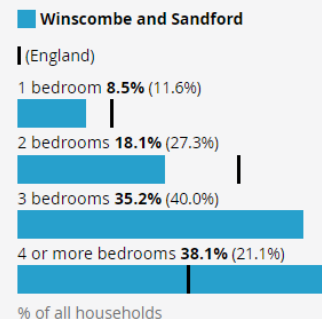
Accommodation type



Central heating



Number of bedrooms



Economic activity		
	Persons	
	Winscombe and Sandford Parish	
	count	%
All usual residents aged 16 to 74	3,127	100.0
Economically active	2,017	64.5
In employment	1,861	59.5
Employee: Part-time	460	14.7
Employee: Full-time	975	31.2
Self-employed	426	13.6
Unemployed	66	2.1
Full-time student	90	2.9
Economically Inactive	1,110	35.5
Retired	709	22.7
Student (including full-time students)	205	6.6
Looking after home or family	97	3.1
Long-term sick or disabled	69	2.2
Other	30	1.0
Unemployed: Age 16 to 24	17	0.5
Unemployed: Age 50 to 74	19	0.6
Unemployed: Never worked	5	0.2
Long-term unemployed	23	0.7

In order to protect against disclosure of personal information, records have been swapped between different geographic areas. Some counts will be affected, particularly small counts at the lowest geographies

Source: ONS - 2011 Census (KS601EW)

2011	2021
Economic activity	
Economic activity relates to whether or not a person who was working or looking for work in the week before census. (2021 not available)	

Economic activity status

Winscombe and Sandford (England)

Economically active: In employment **48.3%** (57.4%)

Economically active: Unemployed **1.2%** (3.5%)

Economically inactive **50.5%** (39.1%)

% of people aged 16 years and over

Employment history

Winscombe and Sandford (England)

Not in employment: Worked in the last 12 months **7.6%** (13.2%)

Not in employment: Not worked in the last 12 months **79.4%** (61.1%)

Not in employment: Never worked **13.1%** (25.6%)

% of people aged 16 years and over not in employment

NS-SeC

	Persons	
	Winscombe and Sandford Parish	
	count	%
All usual residents aged 16 to 74	3,127	100.0
1. Higher managerial, administrative and professional occupations	465	14.9
1.1 Large employers and higher managerial and administrative occupations	110	3.5
1.2 Higher professional occupations	355	11.4
2. Lower managerial, administrative and professional occupations	751	24.0
3. Intermediate occupations	401	12.8
4. Small employers and own account workers	391	12.5
5. Lower supervisory and technical occupations	196	6.3
6. Semi-routine occupations	355	11.4
7. Routine occupations	207	6.6
8. Never worked and long-term unemployed	71	2.3
L14.1 Never worked	48	1.5
L14.2 Long-term unemployed	23	0.7
Not classified	290	9.3
L15 Full-time students	290	9.3
L17 Not classifiable for other reasons	0	0.0

In order to protect against disclosure of personal information, records have been swapped between different geographic areas. Some counts will be affected, particularly small counts at the lowest geographies

Source: ONS - 2011 Census (KS611EW)

NS-SeC

The National Statistics Socio-economic Classification (NS-SEC) provides an indication of socioeconomic position based on occupation. (2021 not available)