



**St. Hugh's**

A community hall to benefit all

# St Hugh's Community Centre

---

*A Community Hall to Benefit All*

*3-Year Business Plan  
2023-2025*

Managed by the  
Hilda Lane Community  
Association

Charity Number 1118937  
Company Number 06034270

# Introduction

This is a Plan for the future development of the St Hugh's Community Centre and Hilda Lane Community Association in order that the Centre and Association will continue to benefit all members of our local community and the surrounding areas. Clarion Homes Ltd, a national Housing Association, (formerly Affinity Sutton) owns the centre and since 2012, the Hilda Lane Community Association have managed the new building on behalf of the community.

This Plan was written by the following Trustees of the Hilda Lane Community Association, working in close association with HLCA staff members, Volunteers, St Hughs Centre User Groups and individuals and our stakeholders and community partners.

We are hopeful the plan will inspire and enable members of our community to become more involved with the Centre, be it as volunteers, activists, advocates or beneficiaries and will help deliver the plan to be realised for the benefit of all.

We are also grateful for the considerable and invaluable help and support of all of our stakeholders, particularly Clarion Housing, LB Bromley and Community Links Bromley who have helped us to realise the plan and develop the benefits of the St Hugh's Community facility for the community of the Crystal Palace, Penge and Anerley districts of the London Borough of Bromley.

We remain forever indebted to the work and vision of Mrs Hilda Lane, a local resident that worked tirelessly to lead and shape the Association and our community for many years and whose memory and inspiration will guide us in developing the new centre.

We also remember John Campbell our former Vice Chair and Company Secretary who sadly passed away in 2021 and was instrumental in keeping the Centre going at a time of a critical threat to the Project with the onset of the COVID Pandemic.

Alix Bushnell, Chair and Treasurer

Steph Gray, Vice Chair, Company Secretary

Linda Huggins, Trustee

Margaret Quarry, Trustee

Neisha Ebanks , Trustee

Introduction .....	1
Executive Summary .....	4
Aims, Values and Purpose .....	5
Our Mission:.....	5
Our Aims.....	5
Charitable Purposes .....	6
Objectives: .....	6
Values.....	7
History and Background .....	7
Current Services .....	8
Proposals for Future Development .....	9
Evidence of Need .....	9
SWOT and PESTLE Analysis .....	9
State of the Voluntary and Community Business Sector in LB Bromley October 2020 .....	9
Ward Data Bromley Demographic Fact sheet Spring 2018 and Health and Life Expectancy ....	10
Current Activity Plan.....	11
Operational Plan 2023-2026 .....	12
Organisational Structure.....	12
Board of Trustees.....	12
Management Committee.....	13
SHYN .....	13
Young Peoples Sub Committee .....	13
Volunteers .....	13
Physical Resources Plan.....	14
Policies and Procedures .....	16
Environmental Sustainability Plan .....	17
Business Implementation Plan 2023 .....	18
Marketing Plan .....	19
Financial Sustainability Plan Jan 2023 - Dec 2025 .....	20
Hiring Policy and Fees .....	22
Monitoring and Evaluation .....	22
Six Monthly Sample Monitoring .....	22

Consultative Feedback.....	22
Risk Plan .....	23
Review of Plan .....	26
Annexes .....	27
Annex 1: SWOT & PESTLE Analysis .....	27
Annex 2: State of the Voluntary, Community and Social Enterprise Sector in Bromley, Nov 2020 .....	28
Annex 3: Area Profile .....	29

## Executive Summary

This 3-year plan sets out the intentions and vision of the trustees of the Hilda Lane Community Association (HLCA) to manage and develop the St Hugh's Community Centre in Anerley, London SE20 for local people. The centre serves the Crystal Palace and Penge and Cator Wards of the London Borough of Bromley. It was specially built by Affinity Sutton (ASH) to replace the highly successful former 1980's community centre, a pre-fabricated temporary building near the new centre which was provided by Bromley Council which had come to the end of its working life. The building is now owned by Clarion Housing.

HLCA had successfully run the previous local community centre since the 1980's and became a charitable company in December 2006 to prepare for the new centre which opened in 2012. The Centre has been managing a wide range of activities and additionally hosting events since 2012 to benefit all sections of the local community including youth services, older people's activities and sports and leisure opportunities. The current board of 5 trustees are all local people from the area of benefit with vast experience of volunteering, running community organisations and of community work. The centre serves some of the areas of greatest social need in the borough of Bromley.

The Centre building has full disabled access and is comprised of a medium sized community hall, small meeting room, site office, small kitchen and outdoor Multi Use Games Area. The current service provision and ongoing intention is to provide a full range of education, training, leisure and recreation facilities for all sections of our diverse community. Centre staff supported by local volunteers, manage the centre.

Youth work, fitness clubs, healthy living, training, one to one education, mother and baby groups and faith related groups are amongst the activities currently taking place as well as providing a managed facility for family celebrations and partnership meetings.

Our vision focuses on addressing the social and economic needs of local people and on improving the environmental sustainability of the local community. Alongside this is a mission to make a significant contribution to the health and well-being of local community members.

The centre has developed a robust range of policies, procedures and monitoring arrangements to ensure it is run to the highest standards. These are reviewed regularly to ensure they continue to meet new government legislation and Health and Safety procedures.

Since 2012, a group of existing users from the previous building, were joined by many new groups, charities, social enterprises and sports and leisure groups thereby helping to promote develop and diversify the Centres operations and enhance its community value.

Since 2012 local stakeholders including the Police, Clarion Housing, LB Bromley and community businesses have helped directly run activities or indirectly through funding enabled the Centre to host activities.

The key consideration from 2012 was to lay the foundations for a successful and sustainable community facility and resource and begin to enhance its ability to independently manage and secure its own future. Post the Covid Pandemic, the priority has been to recover the Centres sense of purpose and mission and reengage with the local community but in the new post covid world. Additionally, the priority was to seek grant sources to extend centre staff resources thus enabling the centre to generate and sustain a higher level of income.

Over the next three years as the centre develops, using the skills of its professional staff, HLCA is hoping to secure its financial footing (including managing through unforeseen difficulties e.g. Covid 19, Cost of Living/Energy Crisis), and maximise and sustain occupancy of the centre facilities and resources and continue to ensure the Centre meets the needs of its ever changing and diversifying community.

# Aims, Values and Purpose

## *Our Mission:*

‘St Hugh’s Community Centre is here to provide a social, educational and recreational hub, incorporating the whole’s community’s ideas, needs and welfare’

## *Our Aims*

8 aims were originally agreed at the Centre’s inception in 2012 in consultation with local people. Continual engagement with stakeholders, Centre Users and Local Residents over the last 10 years (Covid Pandemic Permitting) has led to the aims being examined and reaffirmed. Having originally set aims whilst the new Centre was being built and was first operational, we now have the opportunity to resume post COVID 19 Pandemic and develop and support a full range of services, events and activities for and with the community. Our success in meeting our aims will be especially critical in 2023 given the COVID 19 Pandemics effect on the local Communities mental health, well-being, social isolation and supporting their employment concerns. Additionally, the cost of living and energy crisis will present challenges for local community members to keep warm and afford to eat and look after themselves as well as impacting their general financial well-being. In 2023 and beyond, a strong response to these challenges and continuing a strong post covid recovery strategy implementation our Operations and Activities will be vital in laying the platform for further achievements during and following the period of the business plan:

**Aim 1:** To involve and engage people from all sections of the local community and surrounding areas as active users of the Centre, and help them set up and sustain groups and contribute to other activities and events at the Centre, at the same time, maximizing the use of local volunteers to lead and support Centre based groups and activities.

**Aim 2:** To develop existing services and activities and ensure these are based on new and emerging local needs and ensuring and enabling the facilities to be continued to be used and to be of use by all sections of our diverse local community.

**Aim 3:** To develop and maintain a balanced and sustainable budget over the next 3 years that ensures stability and promotes growth in the organization and ensures contingency for unforeseen circumstances such as COVID 19 Pandemic business interruption and builds a reserve to enable further investment in upgrading and maintaining facilities at the Centre.

**Aim 4:** To provide quality facilities which commercial and community minded Organizations can hire to improve amenities and services for all local people and through partnership work including with Clarion Housing, LB Bromley and the Metropolitan Police.

**Aim 5:** To promote multi-cultural working, mutual benefit and understanding of different cultural, ethnic, faith, sexuality, disability, gender, age and racial groups across the area of benefit.

**Aim 6:** To provide facilities with our partners, which specifically address cost of living crisis and post covid 19 recovery needs and provide support to combat the social isolation and financial constraints of the local community.

**Aim 7:** To continue and develop recreational, healthy eating and educational services for local children and young people in partnership with other agencies.

**Aim 8:** To develop a social media strategy that helps promote activities and well-being opportunities at the Centre and contributes to local community cohesion and engagement.

## ***Charitable Purposes***

Since 2007 we have been a charitable company limited by guarantee. Our charitable purposes are:

- To promote the benefit of the inhabitants of the area of benefit without distinction of sex, sexual orientation, nationality, age, disability, race or of political, religious or other opinions by associating together the said inhabitants and the statutory authorities, voluntary and other organizations in a common effort to advance education and to provide facilities in the interests of social welfare for recreation and leisure time occupation with the object of improving the conditions of life for the said inhabitants
- To establish, or to secure the establishment, of a community Centre (hereinafter called "the Centre") and to maintain and manage the same (whether alone or in co-operation with any statutory authority or other person or body) in furtherance of the above objects;
- To promote such other charitable purposes as may from time to time be determined.
- The Company shall be non-party in politics and non-sectarian in religion. The area of benefit shall be Anerley and Crystal Palace, London and the Neighborhood.

## ***Objectives:***

- To implement, facilitate and host activities to help residents manage the cost of living crisis through including the provision of a "Warm Hub" for socially isolated people and a Youth Club providing hot food for 8-13 year olds and reengage local people post COVID 19 pandemic recovery to enable user groups and individuals to return to use the Centre.
- To ensure new and emerging local needs are met arising out of the cost of living crisis. In addition, to engage and attract and support new user groups use the Centre. (See business implementation plan page 18)
- To implement a social media Strategy to provide information and advice to local people, promote Centre activities and connect residents to opportunities at the Centre.
- To achieve a sustainable budget through income generation, project restructure and by maximising Centre usage, supported by the following assets:
  - **Staffing:** To employ a 30-hour Centre Manager, PT Youth Development Worker (in Assoc with youth partners) and Youth Worker sessional worker by April 2023.
  - **Trustees:** Increase number of trustees to 8 by the end of 2023 and provide relevant training for specialized and generic trustee roles
  - **Volunteers.** To set up a structured volunteering scheme to support the warm hub and youth club and to have up to 6 active volunteers by the end of 2023.
  - **Hiring and Occupancy:** To create and sustain a charging structure to maximise occupancy and hiring of The Hall and Meeting room between the core hours of 9 am to 9 pm (allowing for a half hour turnaround between hirers) 7 days a week.

## **Values**

Our approach is based on the following values:

- Helping others to help themselves, become involved and empowered
- Seeking full community participation and involvement
- Friendly, inclusive and professional
- Open to all, taking into account gender, age, race, ethnicity, faith, sexuality, disability, pregnancy and maternity, health and income.
- Respect differences
- Listen to and understand what local people want
- Provide and host affordable activities and learning opportunities
- Working with stakeholders and partners and others to achieve the best for local people

## **History and Background**

The St Hugh's Estate Community Centre, led by a local resident Ms Hilda Lane, was opened in the early 1980's, comprising a single-story prefabricated building. It was situated next door to a small public open space and asphalt pitch used for unsupervised play. The residents' association - an unincorporated voluntary organization at the time - took on the day-to-day management of the Centre, including the direct provision of a number of community activities/services such as a youth club and holiday projects using volunteers from the local area. The association also took on some of the management responsibilities of the open space, such as locking and unlocking the pitch, litter picking and planting.

The Centre was renamed in the early 2000s in memory of Hilda Lane who passed away around that time.

The building deteriorated over time due to natural wear and tear. In the mid-2000s the residents approached Broomleigh Housing Association (BHA), who had by then taken over the estate from Bromley Council, seeking major refurbishment or replacement of the Centre. However, they were told that no money was available and that they would have to fundraise independently if they wanted a new Centre.

BHA advised the residents that they would stand a significantly better chance of securing funding if the residents association incorporated and became a registered charity. It duly did so and HLCA was established as a company limited by guarantee in December 2006 and was formally registered as a charity in April 2007.

Five directors/trustees were appointed. However, the new HLCA was unsuccessful in bidding for independent funding for a new community Centre so a proposal was made to BHA to partially redevelop the site: building additional housing and a new community Centre using a HCA grant. The proposal was approved and work commenced in February 2010. Affinity Sutton



took over from BHA and the new Centre was completed in December 2011 by ASH and was handed over to HLCA in the Spring of 2012 and called St Hugh's Community Centre.

The new Centre was very different to the old one, located on the ground floor of a new residential block. Extensive soundproofing was incorporated into the design to minimize any disturbance to residents living above. The open space, which is adjacent to the Centre, incorporates a well-designed Multi-Use Games Area (MUGA) and the Centre can access this facility and the adjacent open space for community events.

The Centre has now been operation for the past 13 years and provides a mix of sports and Leisure, Youth, mother and baby and Education and Faith based activities for the local Community. In addition the Centre is used for family celebrations by the local community. The Centre is used by other local stakeholders including the Police and Clarion Housing who know own the site and lease the building to HLCA. During the 2020/22 period, activity at the Centre was seriously affected by the COVID 19 pandemic and had to shut on three separate occasions and for the rest of the period only allow limited activity in conjunction with Government Guidelines.

## Current Services

Since 2012, following the opening of new St Hugh's Community Centre, HLCA have been offering the Hall, Kitchen and Meeting room for hire and providing some direct service provision in partnership with stakeholders and local residents.

Currently the Centre is used by the following groups and services:

- Turnaround - Free Tuition in Basic Skills 1-2-1 service
- St Hugh's Youth Club for 8 to 13 year olds
- Warm Hub services inc Yoga Classes and Mindfulness Classes for over 50s
- Taekwondo
- Baby Sensory Classes
- It takes a Village Family Support Group
- Hip Hop Dance Classes
- Classical Music Baby Story and Rhymes
- Faith related activities
- Diabetes UK
- Family Celebrations

## Proposals for Future Development

In 2023/24 we plan to further evaluate current services and consult with centre user groups and individuals and stakeholders with a view to being able to respond to any political, social and environmental concerns arising from the COVID pandemic recovery, cost of living crisis and spill over issues arising from the Ukraine war.

### *Evidence of Need*

The Trustees have considered the following factors when devising this Business Plan and how this may impact future services and the facilities HLCA currently provide.

### *SWOT and PESTLE Analysis*

The Trustees have completed a SWOT and PESTLE analysis of the environment in which the centre will operate (**see Annex 1**). Amongst other points, the analysis indicates that the current general economic situation, exacerbated by the COVID 19 Pandemic and cost of living crisis, will increase the social, skill development and employment needs of local people, especially socially isolated older people and young people and should mean that the centre's facilities will be in high demand.

The corresponding greater competition for more limited government and trust-funding opportunities may be significant factors in how these local needs can be met. The centre nevertheless has several strengths in such an environment. These include the commitment of a strong locally based trustee body and a clear and coherent plan for the future; a significant potential body of locally interested volunteers who are willing to run and develop activities, the enhanced provision of paid staff; the excellent track record of the association in partnership working and engaging local people over many years; the strong support of Clarion Housing, the Police and the local authority.

### *Voluntary Sector and Community Business Sector Profile*

#### *State of the Voluntary and Community Business Sector in LB Bromley October 2020*

During October 2020, Community Links Bromley asked HLCA and its other members to complete a short State of the Sector Survey. 40 groups and social enterprises responded and the results shared amongst all participants summarised in **Annex 2**

HLCA share the same challenges as many Voluntary and Community Organisations in Bromley; increased demand and competition for funding, the pressures on staff, volunteers and beneficiaries, access to resources and pressure to maintain facilities and services in the Covid 19 pandemic recovery world and the Cost of Living Crisis.

HLCA have contributed to the Borough wide response to combatting the Pandemic and played their part in providing an amazing range of help and support to local Residents. This contribution has helped HLCA take advantage of post Pandemic opportunities offered by Central and Local Governments to help residents recover from the Mental Health, financial and employment impacts of the Pandemic.

It shows that the community has come together and under new challenging circumstances with the Cost of Living Crisis, HLCA intends to build on that support and community goodwill moving forwards.

### ***Ward Data Bromley Demographic Fact sheet Spring 2018 and Health and Life Expectancy***

The Centre's area of benefit serves the Crystal Palace and Penge and Cator wards of the London Borough of Bromley. A summary of the latest available (Spring 2018) LB Bromley Demographics data produced by the London Borough of Bromley is shown in **Annex 3**.

Bromley is a relative affluent London borough and our area of benefit lies in the northwest corner of the Borough on its boundaries with the 'inner London' boroughs of Lewisham, Lambeth and Greenwich. The data indicates that the wards covered by our area of benefit generally have higher levels of social need than the average for Bromley borough and that, compared to the rest of the borough; levels of need are much closer to or match the London average.

Life Expectancy for Men in Penge and Cator Ward is in the bottom third of the LB Bromley and Women in the bottom half.

There was projected to be a 6% increase in LB Bromley total population by 2027 and a large increase up to 45% in the BAME population by 2027. 1 in 10 Bromley Residents were predicted to be over 75 by 2027 although the COVID 19 Pandemic may have affected this ratio.

Conversely there is projected to be 3.5% less 0 to 4 year olds by 2027 as the birth rate decreases. This research was completed before the COVID Pandemic struck and it is unclear how the birth rate reduction will be exacerbated by the Pandemic.

It is safe to conclude that the overall population will increase but the impact of Brexit on London Population exodus and the impact of COVID 19 make assessing population numbers more difficult. It is safe to assume older people's services will be more required and the need for nursery and primary school places less required in the coming years. It is clear the needs of the increasing population BAME community will need to be adequately assessed and resourced.

It is clear HLCA is well placed to meet the challenges of an ever expanding and diverse population as it has the capacity to maximise its facilities and resources to meet new and emerging needs and provide a welcome and friendly environment to socially isolated local people.

This will include:

- Providing facilities which charities, community businesses and local residents would hire
- Providing and running some services and activities directly e.g. Youth Club
- Employing professional staff to run activities and to assist trustees with managing the organisation

As the plan is implemented over the next three years and the use of the centre increases, we will underpin our services by undertaking outreach work across our community to ensure our services relevant and accessible and assess their impact on achieving better health and well-being outcomes for local residents using the services.

## Current Activity Plan

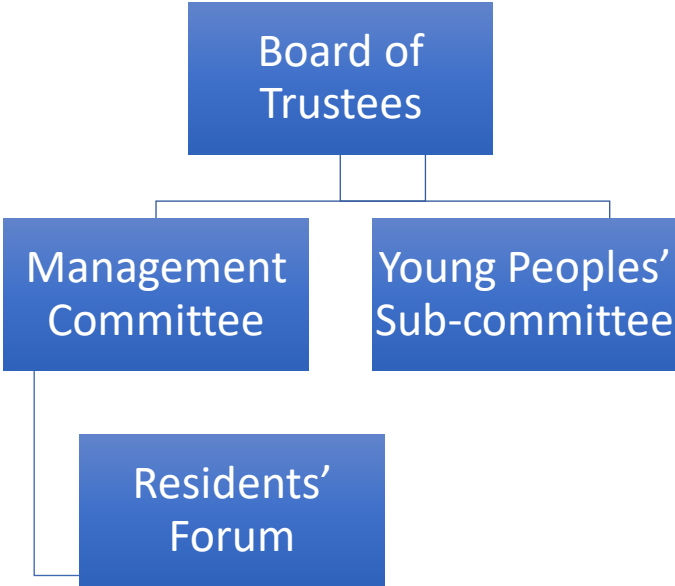
	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
<b>MORNING 9AM TO 1 PM</b>	Baby Sensory Group 9.00am - 1.00pm	“It Takes a Village” Family Support Group 10.00am - 12.30pm	10.00 to 1.00pm Warm Hub (Yoga and Mindfulness)	Baby Stories and Rhymes (Classical Music) 10am - 11am Hip Hop Dance Class 12noon-1pm	Church group 9 am to 6 pm	10.00 to 12.30 Taekwondo	Church Group 10am -1pm
<b>AFTERNOON 1PM TO 5 PM</b>	Available for Hire	Available for Hire	Available for Hire	Diabetes UK NHS support group (monthly) 1pm -4pm	Church group 9 am to 6 pm	Reserved for Family Celebrations (from 1.30pm) 2 to 6pm Turnaround Free Tuition in Basic Skills	Pentecostal Group 1.30pm - 5pm (Hall and meeting room)
<b>EVENING 5 PM TO 11PM</b>	Available for Hire	Streetwise Youth Project 6pm-9pm (Hall) Bible Study (7pm-8.00pm)	5 to 7pm St Hugh’s Youth Club	Available for Hire	Available for hire	Reserved for family Celebrations (until 9pm)	Available to Hire (5pm-6pm)

KEY: MUGA activities are shown in RED Hall use is shown in BLUE Meeting Room and Office use is shown in GREEN

# Operational Plan 2023-2025

## Organisational Structure

During 2023/4, HLCA will implement the following new management structure:



1

### Board of Trustees

The Trustee group currently comprises of 5 experienced trustees, all of whom have experience of living in the area of benefit. Plans are in place to gradually increase the number of trustees to 8 by the end of 2023. Trustees are accountable for the Governance and Management of HLCA and have overall responsibility for the welfare of staff and volunteers.

The size of the Trustee group will gradually increase as our reach develops. We are seeking Trustees who are local people and have existing skills to offer or develop for the Association or who would take on a specific role following training. A Trustee Induction pack will be developed. All Trustees will receive induction and other training. They will be required to complete a DBS check and to sign an annual disqualification form to confirm their eligibility to be trustees.

---

<sup>1</sup> All parts of the Organisational Structure include Volunteers

### ***Management Committee***

The Management Committee comprises of the Chair, Vice Chair, Treasurer and Company Secretary from the Board of Trustees and the Centre Manager and Youth Development Worker who are paid staff. This group is responsible for the operational management of the HLCA and St Hugh's Community Centre and the Health and Safety of Volunteers, Youth Workers, Centre users and Visitors.

### ***Young Peoples Sub Committee***

This will meet quarterly as a means of involving young people in the activities and work developed for those aged 8 to 13 years old.

### ***Residents Forum/HLCA AGM***

A Residents Forum will be held annually. This will provide an opportunity for residents to share experiences, achievements and concerns and to hear about how they may contribute to helping maintain and develop services at the Centre. Residents will formally be asked their views and agenda items.

### ***Volunteers***

We have maintained an informal pool of volunteers regularly used over the past 13 years and intend to launch a formal volunteer scheme in 2024

Volunteers will be managed by the Centre Manager and Youth Development Worker. They will provide leadership, support and guidance and help others access to training. As well as deploying experienced volunteers who will bring their own skills and specialisms, we will train and support other volunteers including young people to undertake a range of tasks. This will help to enable their leisure, skills, development and employment opportunities.

Volunteers will be required to provide referees and to undertake a CRB check. They will be interviewed and if appointed will receive induction and relevant training. An individual volunteering agreement will be made with each individual to ensure that they are clear what tasks, hours and training will be offered in line with our Volunteering Policy, which will be further developed in 2024.

### ***Physical Resources Plan***

Our modern centre comprises a medium sized hall, a meeting room, office, and kitchen, female, male and disabled toilets, a Multi-Use Games Area (MUGA) plus open space and a small open space accessible from the community hall.

The facilities include:

- Conference, education and entertainment facilities including overhead projector, screen and video and audio equipment and mobile phone connection speaker systems.
- Specialist equipment for youth and children's activities, adult and youth education, keep fit and older person's craft activities
- Small catering kitchen, suitable for small scale catering activity
- Portable multipurpose chairs, picnic tables and meeting room tables
- Outdoor games area and equipment
- Use of part of the office facility as a Community Resources centre including access to the internet, printing and computer facilities for members and other local people.

The centre is licensed for music and performances. At present we have no plans to sell alcohol but, subject to negotiation, we will permit some adult hirers to provide alcohol but strictly on a non-sale basis at events such as at private parties.

## ***Local Partnerships***

The Board of Trustees have a long-established history of working successfully with local statutory and voluntary and private sector partners. We see a partnership as an essential part of our approach of pooling resources and delivering joint projects with others in order to provide the best possible services and facilities for local people.

Our partnership work includes active involvement with the following organisations:

- Play Place
- Anerley Town Hall
- Crystal Palace Community Development Trust
- Clarion Housing. - Resident Area Panels
- Clarion Housing Community Assets Team
- Penge Tourist Board (Facebook group)
- London Borough of Bromley -Local Councillors
- London Borough of Bromley - Streetwise Youth Project
- Penge and Cator and Crystal Palace wards Safer Neighbourhood Panels
- Bromley Youth Advisory Panel
- Penge Partners
- Penge Parks
- Community Links Bromley
- Metropolitan Police Safer Neighbourhood Teams
- Crystal Palace Youth Football Coaching Community Foundation
- Friends of Crystal Palace Park



### ***Policies and Procedures***

The following policies have been developed and regularly reviewed since the Centre opened in 2012 and include a Policy and Procedures Handbook. Each policy or procedure is reviewed by the to take account of new legislation (e.g. shared parental leave) or any changes needed in how the Centre operates the policy (e.g. DBS policy)

- Health and Safety
- Equal Opportunities
- DBS policy
- Environmental Sustainability
- Safeguarding
- Data Protection
- Hiring Policy
- Staff Handbook
- Trustee induction pack
- Volunteer Handbook
- Financial Procedures
- Conflict of Interest Policy/including Connected Persons Policy (Trustees)

### ***Environmental Sustainability Plan***

The Trustees will seek to help the local community, its individuals and families to reduce their carbon footprint. This will be linked to the work of the Clarions' Facilities and Sustainability Managers. We will lead by example and with our user groups, and members we will make or consider the feasibility of the following contributions to help reducing the carbon footprint of the local community:

	<b>Activity</b>	<b>Action</b>	<b>Who</b>
<b>Saving Energy</b>	Reduce energy use in the centre	Use of automatic lighting system	
		Use of precision heating and cooling timing and temperature controls	
		Turning off heating in times of inactivity (e.g. COVID 19 lockdown)	
<b>Travelling wisely</b>	Centre within walking distance of many users and adjacent to excellent bus and train network		
	Encourage Bicycle use	Install secure cycle rack in grounds Develop links with 'SE20 Cycles'	MC and Clarion Housing
<b>Recycling</b>	Reduce use of plastic bags and packaging:	Examine feasibility of recycling workshop as social enterprise by 2024	MC
	Review and improve Local recycling scheme operates on St Hugh's Estate		MC and Clarion Housing
<b>Caring for our Community</b>	Continue and develop HLCA's Community Garden Scheme		MC and Clarion Housing

## ***Business Implementation Plan 2023***

In the first year of operation, 2023, the committee will make it a priority to engage the community in using the centre post COVID 19 Pandemic. This will involve the following tasks:

### Development of the Trustee and management Body:

- Set up and develop oversight of a Youth forum structure
- Devise Terms of Reference for the Youth Forum
- Develop a Trustee Induction Pack and implement the Trustee Disqualification form and CRB checks with all relevant trustees
- Expand the number of trustees up to an optimum of 8 trustees by end 2023.
- Offer specialist trustee' training to individual trustees in the following policy areas Trustee Induction; safeguarding, health and safety; equal opportunities, use of IT.

### Community Engagement and Centre Activity

- Devise a fully operational programme of centre activities and events based on identified community needs post COVID 19 and to combat the cost of living crisis including managing a Warm Hub space and Youth Club warm food provision.
- Encourage new and existing groups to make full appropriate use of the centre and adjacent open spaces.
- Hold annual Resident Forum meeting/HLCA AGM.
- Hold a Centre User needs survey in 2024 and then at least annually.
- Develop a volunteer policy and implementation strategy in 2024

### Partnerships

Maintain and develop an excellent working relationship with formal partners including Clarion Housing, Bromley Council, Metropolitan Police, Bromley Community Links and Local Businesses.

Develop use of partnership working and links with other partners, e.g. social enterprises and community businesses that maximises the use of the new centre and its volunteers for community benefit.

## Marketing Plan

Effective marketing of the centre will be critical for its success. This will be especially so post COVID 19 as the country opens up again after the successful roll-out of the vaccination programme. It will be important to reconnect with and attract previous and new users groups and community members to use the facility and develop confidence with users they can use our facilities within a managed and safe environment. In implementing the marketing plan, the centre will make use of more modern means of communication, such as social networking, as well as more traditional ways of reaching its constituency communities, such as fun days and community events:

The Plan will involve the following activities:

- Updating the existing new website with links to other relevant websites, e.g. Clarion Housing, Community Links Bromley, London Borough of Bromley
- Use of Social Networks such as Facebook, Instagram and Twitter for interactive communication with members and others, including young people
- Posters and Flyers - we plan to invest in modest desk top publishing facilities as part of a Community Resources Centre based in the Centre's office
- Outdoor Noticeboard on site and, if possible elsewhere in the neighbourhood.
- Fun days such as BBQs and Jubilee Celebrations
- Consultations including focus groups and use of the Community Forum
- Discounted hire rates for regular hirers and to attract new hirers
- Use of local press, radio and other media

The marketing budget in 2023 has been increased to take account of this plan and includes marketing budget within Clarion Warm Space funding and Clarion Emergency Food Support Grant.

## Financial Sustainability Plan Jan 2023 - Dec 2025

	Jan-Dec 2023	Jan -Dec 2024	Jan-Dec 2025
<b>INCOME</b>			
Lettings – Regular bookings	35,000	37,500	40,000
Lettings – Occasional	2,000	2,000	2,000
Family celebration hire	8,640	9,000	9,250
Clarion Warm Hub Grant	6,200	6,200	
Clarion Emergency food support grant	4,600	4,600	
Clarion Warm Hub extension (Hot Hub)	2,600	2,600	
Clarion Resilience and Recovery Grant*	5,000	7,500	10,000
<b>TOTAL INCOME</b>	<b>64,040</b>	<b>69,400</b>	<b>61,250</b>
<b>EXPENDITURE</b>			
Bank Charges	250	250	250
Marketing Inc. website	500	500	500
Staffing (inc weekend caretaker)	33,860	35,860	36,860
Staff management costs	1,000	1,000	1,000
Accountant	500	550	600
Cleaning contract/Cleaning Materials	4,740	5000	5250
PRA Music Licence	200	200	200
Contents/Public Liability Insurance	720	800	880
Catering and refreshments	3000	3100	3200
Utilities	4,000	4400	4840
Postage and Stationery	150	165	180
Rent and Rates	0	3300	3630
Repairs and Renewals	300	300	300
Telephone and Internet	450	500	525
Volunteer Expenses	100	125	150
Seasonal Centre Events	1,000	2,100	2310
Youth Projects	1,000	1,200	1,400
Contribution to Reserve Fund	10,000	10,000	3000
<b>TOTAL EXPENDITURE</b>	<b>61,770</b>	<b>69,350</b>	<b>65,075</b>
	<b>0</b>	<b>655</b>	<b>2,327</b>

\* Clarion infrastructure grant opportunities 2023/4 yet to be confirmed but have been discussed

### Assumptions:

- Service charges payable to Clarion Housing remain in kind contribution from Clarion
- Room hire occupancy and income generation will remain at least at current levels with the capacity to increase further by hiring current available sessions
- Further, new and different Grant opportunities from Clarion will become available
- Family Celebration hire continues at present rates e.g. 3 times a month £240 per hire.
- 20% contribution to business rates; Application continues to be successful to be considered for 100% Rate relief from Bromley Council
- Staffing costs will be maintained subject to regular review by Trustees to ensure costs can be met through income generation
- Cleaning costs are currently budgeted to match current room hire occupancy and will need to be reviewed if further hires are sourced.
- VAT. The Centre is not VAT registered and all costs assume that VAT remains at 20%
- Deterioration costs - replace office computer, laptop and equipment every 5 years, and Centre Furnishing every 5-8 years
- Dilapidation costs - £ needed to hand back building in fit state - from reserves

Trustees are especially grateful for the grant assistance, advice and support provided by Clarion, in particular to assist with the maintenance and running costs of the Centre and the support for continuing and developing new projects.

The Financial plan is based on seeking to develop and maximise income from suitable hire sources and grant making bodies.

The aim is to replenish HLCA reserves depleted by unforeseen costs and loss of income due to the covid pandemic.

The centre intends to achieve a balanced budget in 2023 plus commit operating surpluses to replenish the reserves and form a business continuity fund to mitigate future unforeseen circumstances such as a pandemic and Ukraine war impact.

The centre will also seek to develop grant application expertise through grantfinder and will consider pooling resources with other local organisations to access and maintain appropriate staffing levels.

Some costs, such as utilities, cannot be accurately projected due to uncertain energy supplier costs and the end of the Centre fix term energy deal in 2024.

We will finalise the calendar year annual budget by the preceding December each year and review this at quarterly committee meetings to closely track income, expenditure and cash flow.

### ***Hiring Policy and Fees***

Given the small size of the centre, the best use of space and the need to achieve the right balance of use between commercial and member and volunteer run services and activities will be important. In this respect a Hiring Policy has been developed and a range of hourly hire fees have been agreed for 2023, which are as follows:

	Community Hall Per hour *	Meeting Room, Per Hour *	Open Space Area adjacent to centre*
Sports and Leisure	£30 per hour	£20 per hour	
Meeting and Training	£30 per hour	£20 per hour	
Family Celebrations	£60 per hour	£60 per hour	

\*Additional hiring costs would include equipment use and refreshments and catering services.

Family Celebration Hirers will need to make a typical deposit of £200 to secure a booking and this would act as surety against any damage and the condition of the facility when returned at the end of the hiring period.

## **Monitoring and Evaluation**

### ***Six Monthly Sample Monitoring***

In addition to the weekly monitoring arrangements, the trustees will organise more in depth monitoring for one week every 6 months. Output Data from each group using the site will be collected and this will measure the participants of all activity by:

- Age Group
- Ethnicity
- Disability
- LBGTQIA +
- User economic activity (i.e. part of full time employed, unemployed, otherwise not available for work)

Additional monitoring may be undertaken if required by a specific funder or partner

### ***Consultative Feedback***

In June 2021, HLCA conducted a limited sample survey with local community and Centre users to see what they would like to see happen at the Centre post pandemic and what their needs were. Trustees will undertake a further consultative survey and /or focus group meeting at

least every 12 months to help Trustees understand and better meet the needs and services of the local community.

**What are the THREE main things that concern you about your area?**

	<b>Total</b>	<b>Percentage (out of 42 participants)</b>
Children and Young People's Development	19	45%
Education / Training / Development opportunities	18	43%
Mental Wellbeing	18	43%
Physical Wellbeing	15	36%
Crime	12	29%
Unemployment	11	26%
Housing	10	24%
Environmental wellbeing	9	21%
Opportunity for resident's voices to be heard?	4	10%
Quite happy with where I live	1	2%

**What do you want to see more of locally? Please select UP TO THREE options**

	<b>Total</b>	<b>Percentage (out of 42 participants)</b>
Opportunities for the Community to come together	25	60%
Activities for Children and Young People	19	45%
Opportunities for Training and Skills development	18	43%
Activities for Older People	17	40%
Access to health and Fitness activities	16	38%

## Risk Plan

Risk Log - The following risk log has been devised to seek to mitigate any significant issues, which effect the implementation of this business plan. The risk log will be reviewed and if necessary amended at least every 6 months from the summer of 2021:

<b>Risk</b>	<b>Probability</b> HML	<b>Impact</b> HML	<b>Owner</b>	<b>Action to mitigate/respond</b>
1. Insufficient lettings income especially in 2023 (Post Covid 19 recovery)	M	H	CM	<ol style="list-style-type: none"> <li>1. Implement Marketing Plan</li> <li>2. Seek Covid 19 Loss grants.</li> <li>3. Track income and cash flow on weekly basis in 2023 against annual budget and take any remedial action.</li> <li>4. Discuss hiring activity on regular basis with Clarion Housing.</li> </ol>



2. Running costs are higher than anticipated and beyond funding levels	M	H	CM and Board	Effective project and cost management strategy and controls have been agreed
3. Limited storage facilities on site will discourage some users and will prohibit certain activities	H	H	MC and Clarion	1, Purchase large secure metal container unit to place adjacent to centre 2. Discuss urgently with Clarion Housing.
4. Failure to attract some previous users groups to return and use centre	M	M	MC	1. Marketing plan 2. Negotiate with previous users 3. Strong COVID 19 Management procedures.
5. The level of sustainable lettings income in the plan cannot be realised.	M	H	MC	Effective Business Plan in place and regularly monitor and review development activities in place
6. No window in office puts office users at potential risk from others in office	H	H	MC And Clarion	1. Discuss with Clarion Housing. 2. Install safety window in door or separate window/ hatch to office
7. Destruction of centre by fire or flood	L	H	CM and Board	1. Regular Health and Safety checks by Centre Manager and standing item on Board Meetings and annual risk assessments 2. Check risk assessment with Police Crime Prevention officer
8. Vandalism to entrances/exits and windows	M	M	CM And Clarion	1. Discuss with Crime Prevention officer and Clarion Housing.

				<p>2. Complete H and S Risk assessment and review regularly</p> <p>3. Liaise with youth group and youth forum</p>
9. Insufficient grants funds raised to meet annual budget targets for fundraising and for balanced budget:	H	H	Board and MC	<p>1. Review and monitor annual budget according to funds raised</p> <p>2. Liaise with Clarion Community Futures fund officers</p>
10. Capacity of Trustees body to manage large workload without the support of professional staff	L	M	Board and MC	<p>1. Recruit additional trustees</p> <p>2. Train trustees</p> <p>3. Recruit Centre Manager and obtain longer term funding</p> <p>4 Use of IT to ease tasks, e.g. booking software</p> <p>5 deploy more paid staff (e.g Youth Worker) if grant funding is successful</p>
11. Inability to maintain and manage lease requirements	L	H	Board MC and Clarion	<p>1. Regular meetings and liaison with Clarion Management</p>
12. Resource implications for MC of managing the MUGA	H	M	Clarion, Board and CM	<p>1. Written agreement with Clarion to agree management arrangements and resourcing issues</p>

Key: **H:** High Impact      **M:** Medium Impact      **L:** Low Impact

**S:** Short Term **M:** Medium Term **L:** Long Term

Board - Board of HLCA Trustees

CM - Centre Manager

MC: Management Committee

Clarion: Clarion Housing.

## Review of Plan

This Plan will be formally reviewed every 6 months, starting in Autumn 2023.

### DECLARATION

This Business Plan has been approved by the Board of Trustees of the Hilda Lane Community Association and I commend it to our members, hirers, staff and volunteers and our many partners and stakeholders.

Signed

Alix Bushnell - Chair  
April 2023

# Annexes

## Annex 1: SWOT & PESTLE Analysis

STRENGTHS	WEAKNESSES
Compact easy to manage purpose built modern centre	Capacity and storage space of building limit range of activities that can be offered
Increasing Paid Staff capacity	
The Association has a 40+ year history of successful community activity	Capacity of Small Board of Trustees
Excellent record of financial prudence	Increased competition for fundraising to employ staff
Links to a wide network of local people and partners	Low capacity of hall and meeting room max numbers
Successful history of providing community activities for all	Some groups and individuals are hard to reach
Limited company and charity status provides legal protection and financial benefits	No core grant funding, highly reliant on room hire income
Use of IT technology to assist services and communication	
OPPORTUNITIES	THREATS
Clarion's professional support and partnership approach	Government and local authority grant squeezed funding available for new initiatives
High level of support from local Councillors and Officers of Bromley Council	Available non-government grants may be very limited
Good links with local partners including Police, local schools	War in Ukraine impact energy supply and pricing
Limited alternative community facilities in area	

FACTOR	COMMENTS
Political	Support and guidance from Clarion. Housing Association
	Support from Local authority elected members and Officers
	Pressures on and opportunities for our services, the local community and our volunteers as local government services face financial reductions

<b>Economic</b>	Limited grant funding available and increased competition post COVID 19 Recovery
	Highly Reliant on hiring income at a time when users and partners face their own financial pressures
	Robust financial procedures
	Have healthy reserves but may need to deploy these prudently given current market forces
	Will need to deploy a robust good volunteer scheme to lead and support the majority of activities
<b>Social</b>	Strong links with close knit local neighbourhood network on St Hugh's Estate and across the area of benefit
	Local people face increased economic hardship and fewer employment opportunities
	A good history of the local community working together which can be built upon
	History of strong community leadership from Trustees and volunteers
<b>Technical</b>	Good modern IT facilities at community centre
	Capacity to develop website and electronic communication
	Secure modern building with latest technology and which is DDA complaint and which has sophisticated and high specification alarm equipment and insulation
<b>Legal</b>	Robust and up to date legal structure
	Plans in place to develop core policy and procedures and ensure full legal compliance with legislation
	Robust financial procedures
<b>Environmental</b>	Well insulated modern building with automatic door and lighting systems
	Good Recycling facilities

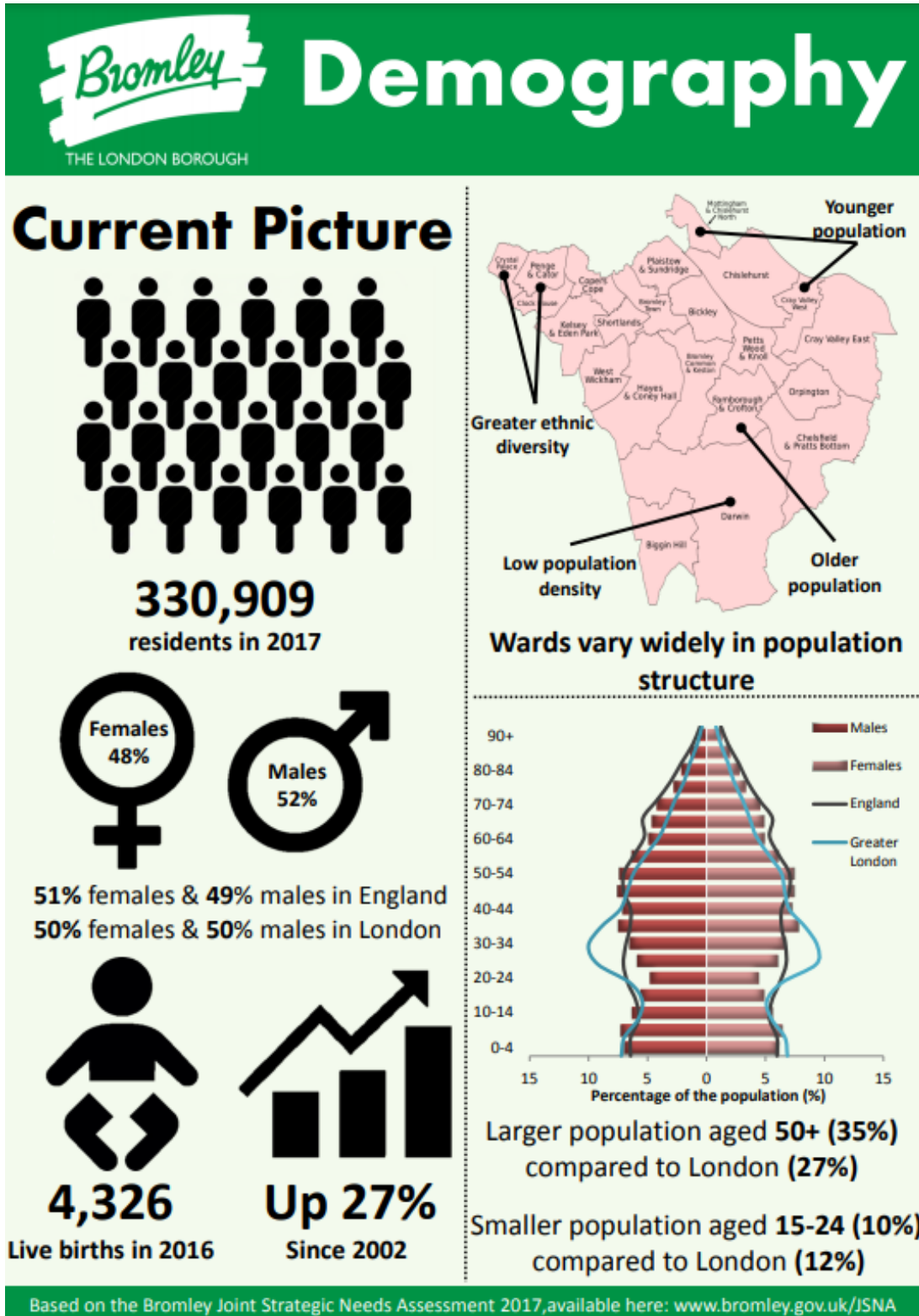
**[Annex 2: State of the Voluntary, Community and Social Enterprise Sector in Bromley, Nov 2020](#)**

During October 2020, Community Links Bromley asked HLCA and its other members, to complete a short State of the Sector Survey. Nearly 40 of its members responded and the results shared amongst the membership. There were lots of important and common messages emerging around funding, increased demand for services, the pressures on staff, volunteers and beneficiaries and the amazing range of help and support that you have provided during the COVID-19 pandemic. It showed that the community had come together under very challenging circumstances.

**Annex 3: Area Profile**

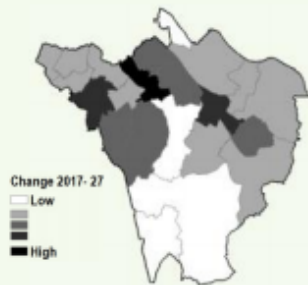
Bromley Demographic Factsheet, 2018

Updated in Spring 2018 by the London Borough of Bromley, this 2 page factsheet provides useful, summary information about the population in the borough.



## Population projections

Bromley's population is set to significantly change over the next 10 years...



Resident population to rise by 6% to 351,841

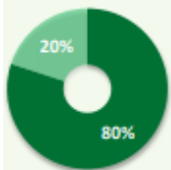
20,750 0-4 year olds, 3.5% less than now

1 in 10 residents will be 75+ years old

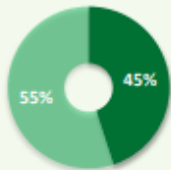
2017

2027 →

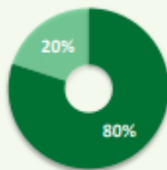
## Ethnic groups



**Bromley**  
■ White British ■ Other Ethnicities



**London**



**England**

### By 2027...

The ethnic minority populations are set to grow considerably:

- Black African by 45%
- Asian by 23%
- Black Caribbean by 27%
- Other Asian by 10%
- Other Black by 32%



55% of the BME population are aged 0-18 years old

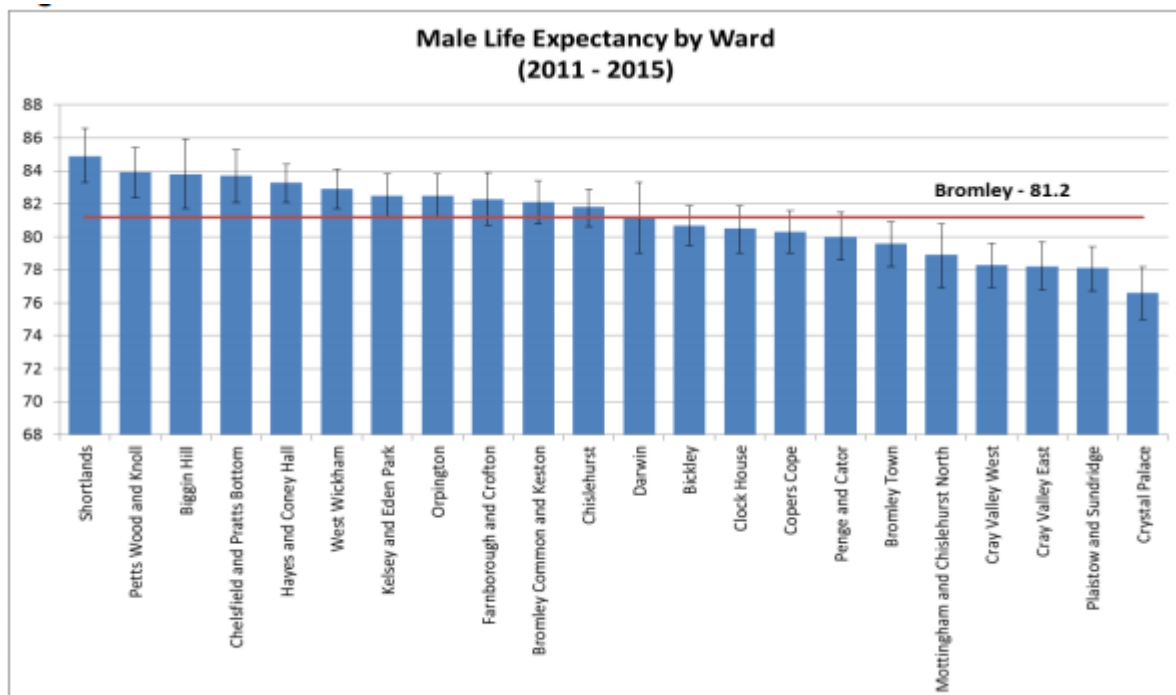
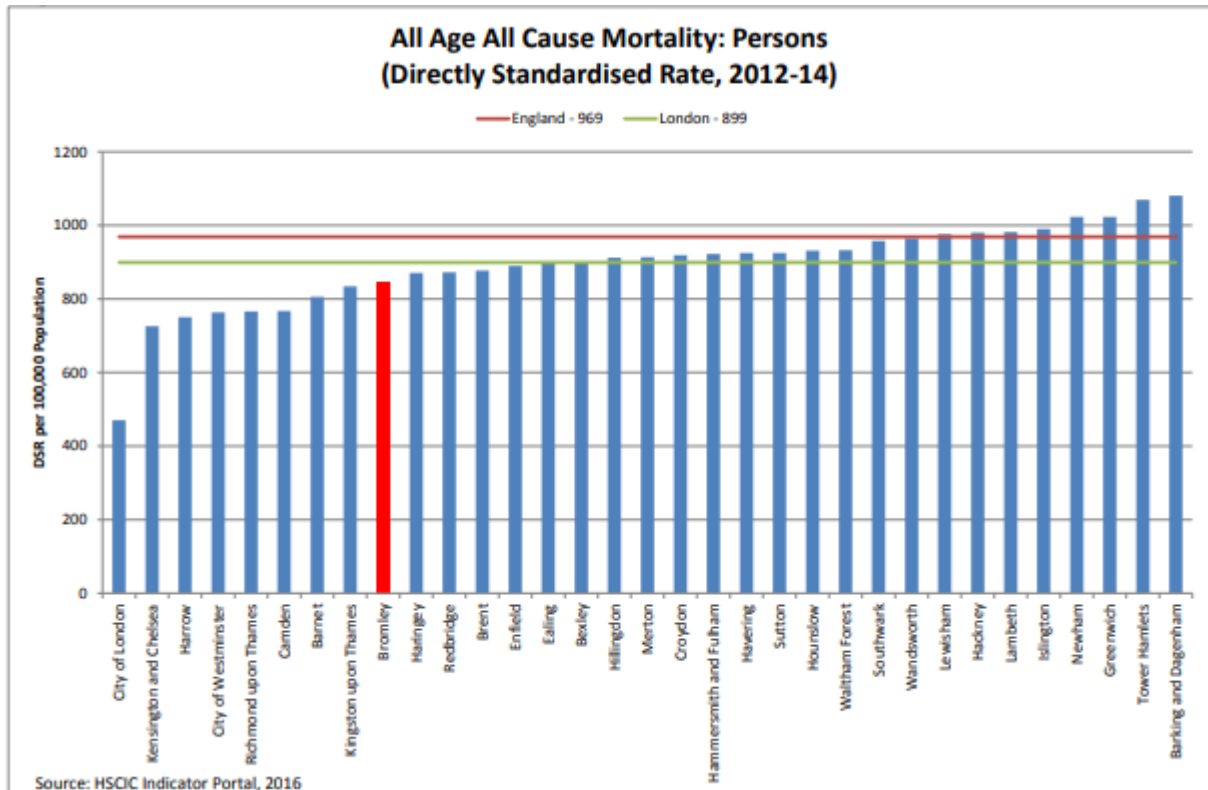
- Bromley has a large Gypsy Traveller community, concentrated in the Crays
- Research suggests Gypsies and Travellers are the most excluded ethnic minority in England



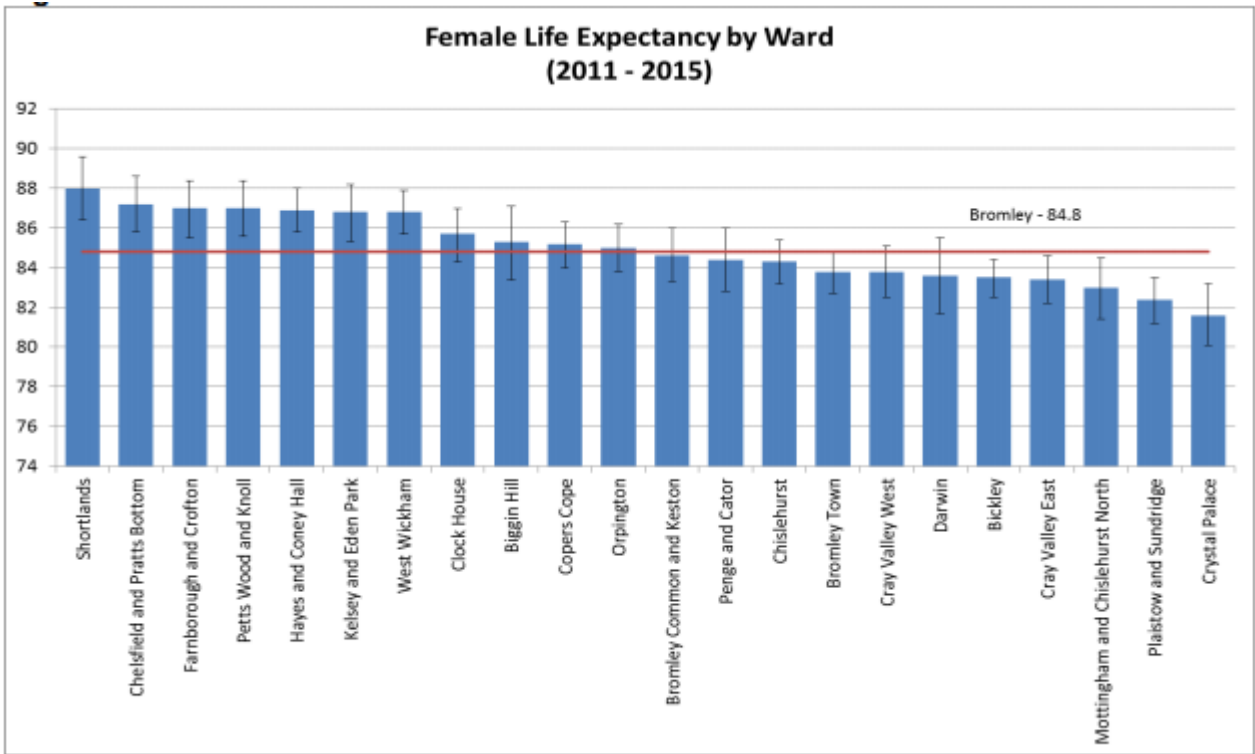
Based on the Bromley Joint Strategic Needs Assessment 2017, available here: [www.bromley.gov.uk/JSNA](http://www.bromley.gov.uk/JSNA)  
For more information contact [JSNA@bromley.gov.uk](mailto:JSNA@bromley.gov.uk)

[Bromley Life Expectancy and Disease Burden Factsheet, 2018](#)

Updated in Spring 2018 by the London Borough of Bromley, this 2 page factsheet provides useful information about the health and life expectancy of people in the borough.







Source: PHE- Local Health, 2017