

Proposal from King's Church, Wokingham to operate the Matthewsgreen Community Centre

8 January 2018

**Subject to contract and to approval by the
Planning Committee of WBC to the modifications
outlined in Appendices 1-3**

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1. EXECUTIVE SUMMARY

Wokingham Borough Council (WBC) has identified the need for a Community Centre on the new Matthewsgreen development and has secured the funds to build this from the developers through Community Infrastructure Levy and s.106 contributions. WBC has sought proposals from community groups interested in running the Centre and King's Church Wokingham has expressed such an interest and has set out its proposal in this document.

King's Church Wokingham (KCW) has been an active part of the Wokingham community for over 30 years. Our profile may not be as high as some churches in the borough and this is due, in part, to the lack of a building that bears our identity and from which we can provide all our services into the community.

However, the Church is not a building – it is a collection of people and in KCW our vision is ***“to build a spiritually dynamic and participative Christian community that makes a major impact for Jesus”***. Our congregation has grown to c.150 adults, the majority of whom serve in some area of the Church's work and also engage in our activities into the wider Wokingham community. We currently have a base in Station Road from which we deliver a number of programmes, and we meet on Sunday mornings at the Youth & Community Centre on Reading Road.

However, on completion of the building of the Centre, KCW would propose moving its base to offices within the new Centre and establishing a separate Charitable Incorporated Organisation (CIO), with its own trustees, to manage the facility. The CIO would employ a Centre Manager responsible for the marketing and efficient running of the Centre for the benefit of the community. KCW would propose using the entirety of the Centre, together with some rooms in the adjacent school, for its Sunday services and children's work. KCW would also run other activities from the Centre for the benefit of the community but the Centre Manager would be responsible for building up a range of clients to hire the facilities.

KCW proposes to invest up to £1m to help ensure the Centre truly becomes the hub of the community. This investment would provide an improved reception area (incorporating a café facility open to all) and offices to house the administration of the Centre, KCW and a number of other local charities. This would enable economies for each through the sharing of facilities.

It is expected that KCW would run the community centre with a small annual operating surplus of £5,700 pa. This includes a contribution of £14,800 from KCW through our own use of the centre and associated savings on current activities. This surplus would be used to create a reserve to fund a minor refurbishment every 5 years and more substantial refurbishment every 10 years.

This proposal has the support of the Elders and Trustees of KCW. We commend the proposal to WBC. We believe we can ensure that the Matthewsgreen Community Centre becomes a vibrant facility for the benefit of that community and others in Wokingham. If WBC Executive is keen to progress this proposal, we look forward to discussing and agreeing the lease and other contractual arrangements with officers of WBC over the next few months.

2. BACKGROUND

Wokingham Borough Council has planned for 12,460 new homes across the Borough by 2026. These new homes are needed because of the strong local economy, population growth, the need for affordable housing, and the way households are changing.

In 2010 Wokingham Council published its Core Strategy. This highlighted the potential for development to the north of Wokingham and allocated 'around' 1,500 new homes with associated open space, transport and community infrastructure within the North Wokingham Strategic Development Location.

The masterplan for North Wokingham is based on growth of the two existing areas of Norreys and Emmbrook, extending them into two areas to be known as 'Kentwood Farm' to the east comprising phase 1 (currently under construction) and phase 2, and 'Matthewsgreen' to the west - phase 3.

Matthewsgreen is the third phase of the North Wokingham Strategic Development Location. It is a 34-hectare parcel of land located within Twyford Road to the east, Matthews Road to the south, Toutley Road to the west and Toutley Water Pumping Station and Toutley Industrial Estate to the north.

The Masterplan includes

- Approximately 760 homes
- A primary school with sports pitches and community facilities
- Local shops
- Informal open space
- Paths and cycle routes
- Landscaped areas and play areas
- New roundabout on Twyford Road

In its description of the North Wokingham Strategic Development Location, WBC comment:

"The development will include a neighbourhood centre with shops, offices, and other community uses. There will also be a community centre that will be attached to the primary school. The Matthewsgreen neighbourhood will have 2 children's play areas."

During the consultation phase, comments received about the Community Centre included:

- "activities in the community centre should be similar to those at the FBC centre in Finchampstead"
- "the need for the community centre to be well-designed and not like the boxy at Woollahill"
- "a community worker in the community centre"
- "a scout venue in the community centre"

3. INTRODUCTION TO KINGS CHURCH WOKINGHAM

Kings Church Wokingham (KCW) was established in November 1986 as a 'plant out' from a church that was founded in the early 1950's in Earley, Reading. As building developments occurred, and new estates were built, the church grew and in the 1980's, satellite congregations, or 'plant outs', were established to accommodate growth. Wokingham was one of these.

The original church was for many years part of the Fellowship of Independent Evangelical Churches (FIEC) but from the mid-1980's operated independently, linking with other churches with similar outlook. KCW is now part of New Frontiers, an international network with 160 churches in the UK.

We have been meeting on Sunday mornings at the Wokingham Youth and Community Centre on Reading Road since June 1998. In 2013, we acquired our own property, Kings Place on Station Road, from where we run many of our mid-week programmes and house our offices.

At the heart of our vision is to give expression to God's love through investment in relationship and serving others. This is not limited to our own church life but extends to the communities we relate to locally, in the UK, and those we serve overseas.

In our time in Wokingham we have pioneered initiatives with children, young people and community engagement. In doing so, we have also valued working with other churches and agencies who share our desire to make a positive impact on life in Wokingham. In keeping with this we encourage our members to contribute to community initiatives, and volunteer where they are able, as well as initiating programmes in our own right. We have provided some examples below:

- Our congregation provides supplies for the Food Bank which we have supported since launch. Prior to its existence we had worked with agencies to provide Food Parcels for those in need in the community.
- We have been involved in many different youth and children's events over the years, including Holiday Clubs, mid-week activities and social events. Some examples:
 - We have had a Winter Wonderland at Kings Place for the last 2 years, providing a safe a secure environment for children while their parents go Christmas shopping.
 - Kings Kiddies is our Mum and toddler group that we have run over 6 years at the Cornerstone with 35 children attending each week.
 - We actively support Soulscape in its work with local schools. Soulscape was the Mayor's chosen charity for 2016, with a number of the staff and volunteers coming from within Kings Church.
 - We have also run an open Youth club on a Friday night, Friday Night Project, for the last couple of years.

- The Link visiting scheme came into life through the vision of some of our Church members and staff. Its work has now been recognised through awards and being the Mayor's charity of the year in 2015.
- Along with other churches in the area we have provided a money management course through Christians Against Poverty (CAP).
- Through our members' involvement with the Wokingham & Reading Dyslexia Association (WRDA), we provide support to parents, teachers, SENCo's and others.
- We have also enjoyed getting involved in supporting events such as the Live Nativity, participating in Carnivals and providing carol singing around the Town Hall at Christmas.

All of our members who work with Children/youth have the necessary DBS checks in place and we have the necessary policies, procedures and support mechanisms to enable us to confidently take responsibility for a range of events.

4. PREDICTED USES

The location of the new Centre will impact on its appeal to different markets for the range of activities. The centre will be visible and accessible. It is anticipated that demand will arise both from those living in the new development and the residents of more established areas.

The Centre will have some of the best facilities on offer in the local area and, as such, we would expect to attract bookings from a wide variety of groups. Facilities will include:

- Ease of access for disabled users
- Portable staging
- Excellent sound system
- Hearing loop, for the hard of hearing
- Welcoming café, run by KCW, open to all users

The Centre will not be licensed, so the sale of alcohol will not be permitted on the premises, although users will be able to apply for specific event licenses, as desired.

With reference to the Shaping Our New Communities Document 2014-2026 and our own research, KCW recognise that associating a building with a specific faith could be seen as a barrier to some sections of the community. However, as with FBC, the building will not be made to look like or feel like a 'church', although it will be made clear that the Centre is managed by KCW.

Demand for the Centre is anticipated to grow over time as further development takes place in the area. The facilities available will be promoted to local residents, businesses, and other community organisations with the aim of making this a vibrant centre for the local community. The policy in relation to the usage of the Centre will be determined by the trustees of the CIO (see Section 5) and the actual usage will be guided by that policy. Anticipated uses include, but are not limited to:

- Exclusive use by KCW on Sundays for Church services and other meetings.
- KCW also run a number of meetings throughout the week and the Centre would become the venue for these, making them more accessible to local residents.
- Use by local schools for productions
- Youth activities to be run by a variety of organisations, e.g. Scouts.
- Various Community led activities including club and societies
- Use by community groups for their own activities.
- Existing community engagement groups run by KCW which include
 - Mums and toddlers group (Kings' Kiddies)
 - Youth groups
 - Money management programmes (CAP)
 - Parenting skills workshops.
- Community events embracing Cultural, Leisure, Sport and other activities.

- Community groups hosting events and gatherings which work across, and partner with, various organisations. These could include groups such as
 - First Days
 - JAC
 - the Link Visiting Scheme
 - Linking Lives and
 - Soulscape

- Commercially run activities including health and exercise ventures.

- Use by local businesses for staff engagement events, strategy and training days

- Hire for training events for the voluntary sector and for meeting space and away days.

- Private Hire, for example Birthday parties, weddings and funeral receptions.

- Developing a safe space for those in the community who are vulnerable and in need of help. This would involve working with agencies such as the Salvation Army, Foodbank, The Link and Linking Lives.

The KCW proposal includes the requirement for additional facilities which will be funded by KCW, subject to a satisfactory lease agreement, and which KCW believe will enhance the overall Community Centre approach. The addition of a welcoming café will help make this the heart of the community and will serve not only users of the Centre but also those using the adjacent recreational facilities. In addition, KCW's vision is to create a hub within the Centre which will bring together a number of voluntary sector organisations which serve our community and within which they can share facilities. This has driven us to propose the addition of office space above the café, the internal layout of which will be determined in agreement with participating organisations. Organisations which may wish to engage with this include Soulscape, First Days, and Linking Lives.

Priority over use of the Centre would be given to local residents/organisations (including KCW), and in particular those able to commit to regular (rather than one off) bookings, as this will help give a more secure income base.

As a publicly-funded community space, the community centre would be open to all. We would aim to be fully inclusive of all community groups. We would not seek to exclude, or look to impose restrictions on, individuals or groups permitted to book the space. Booking conditions would deal with issues such as excessive alcohol consumption, noise, anti-social behaviour, and extremist groups. We would reserve the right to refuse bookings and bar groups from future bookings at our discretion if we felt there was a risk of any of the above. The policy in relation to use of the Centre will be reviewed and agreed by the trustees of the CIO to whom the Centre Manager will refer any application which may conflict with the policy from time-to-time. They will be the final arbiter in such cases.

5. KCW PROPOSAL RE MATTHEWSGREEN

5.1. Background and research

KCW are local to Matthewsgreen and as a Church we have been meeting on Sundays at the Youth & Community Centre in Reading Road, Wokingham for over 18 years. We also have offices and a small hall at Station Road in Wokingham from where we carry out all non-Sunday activities such as Youth groups, counselling services, and various other community meetings.

Many of our existing members live in Emmbrook and the surrounding areas so are already integrated into the local community. We have attended the recent Emmbrook community meetings and are building a good understanding of the needs and desires of the local community.

From studying the 'Shaping Our New Communities Strategy 2014-16' document, two common themes emerged as follows:

- No support was expressed for private sector management with no community involvement (concern it would become too expensive and exclusive), and generally preferences were against management by WBC.
- A general preference was expressed for the community to be involved in managing new facilities wherever possible, or at least be able to influence management decisions.

In researching our proposal, we have visited and spoken to the people running the following community facilities:

- Wokingham Youth & Community Centre – where we meet on Sundays
- Cornerstone Community Centre – which we hire for Mother & Toddler groups
- Finchampstead Baptist Church (FBC) – probably the closest to the model we would like to replicate
- Bradbury Centre – run by the Methodist Church
- Woosehill Community Centre – which we have hired for youth work in the past
- ChristChurch – appointed to run the community centre at Montague Park
- Norreys Evangelical Church

Our research has enabled us to develop our proposals for the new Matthewsgreen Community facility.

5.2. Proposed Buildings

The original plans for Matthewsgreen, drawn up by Atkins, shows a new building comprising:

- Matthewsgreen Primary School
- A community facility

These facilities are to be constructed by WBC using Community Infrastructure Levy and Section 106 payments from the developers building the dwellings on Matthewsgreen. These payments will cover the completion of the buildings to a developer's specification, i.e. all mechanical, electrical services and sanitary ware, fully decorated but with no fixtures and fittings or soft furnishings.

The Community facility as designed comprises the following:

- A community hall of 200m²
- A multi-purpose room of 104m²
- A kitchenette serving both of the above
- 2 small offices of about 8m² each
- Changing and WC facilities

At our initial meetings with Mark Redfearn in August 2017 we expressed interest, in principle, in KCW running the Matthewsgreen Community facility. However for the building to work for KCW (and the community!) we suggested extending the building to include additional facilities, and the initial indication was that this was acceptable, assuming there was no resultant additional cost to WBC. The additions/amendments shown below are considered vital to creating a hub for the community:

- **Café** – having visited other community facilities (especially FBC) we are convinced that the addition of a café would give a real heart to the centre and would act as a hub to the community.
- **Reception area** – the building as originally designed had a pair of double doors and a 6m² reception lobby. Our approach would be to have a much larger, more welcoming reception space at the entrance to the centre.
- **Offices** – we would propose relocating KCW staff (existing and new) to Matthewsgreen to run the community facility effectively and give life to the building. Our vision is that other charities in the town could co-locate to these offices to enable economies of scale. Several of our staff are First Aiders and would be available to administer First Aid during normal office hours.

This has resulted in the plans shown in Appendices 1-3. At this stage they are for discussion and are indicative of the extra space we believe would be necessary for us to operate the Community Centre in a way that would be beneficial to all parties including the local community.

In essence the original plans have stayed largely the same but with the addition of a new 2 storey block to the southwest of the building. The footprint of this block is 184m² and it contains the following:

Ground Floor

- Reception area with small office
- Café
- Café kitchen/serverly
- Café store
- Stairs and disabled lift to the first floor

First Floor

- Open plan offices
- Meeting rooms
- Photocopier/storeroom

The effect on the proposed building is minimal as the footprint is fully on the area designated as 'Community Centre Play Area'. The only change is the position of the proposed buggy park.

We would be happy to work with your design team to ensure that the proposed new areas comply with all necessary regulations. KCW would expect to pay for the construction and fitting out of this new space, subject to agreement of a satisfactory lease for the overall building.

Apart from the Community Centre play area planned to the North West of the proposed entrance, we understand that the area to the north of the 'habitat area' shown on Atkins plans is to be a designated outdoor space for children. We see this as an essential component to the successful operation of the whole scheme – similar to the children's play area at FBC, or on a smaller scale to that seen at Dinton Pastures.

5.3. Other Users

Our aim is to make the building as welcoming and attractive as possible to a wide range of community and commercial groups.

We have already been asked whether we would be happy for the Police to have an area that they can use at all times of the day and night for their staff to use for breaks, changing and meetings. We would welcome this as it would provide additional out of hours security to the building.

We would like to make strong links with the operator of the new Primary School. We propose to fit out the Community Hall with state-of-the-art audio visual equipment for our own use, but would encourage the school to use this for putting on plays and concerts for parents. In return we would like to use the main hall, and possibly other rooms, in the school for Youth/Children's work on a Sunday.

Following research into the costs of hiring nearby halls and facilities (see Appendix 4) the following indicative pricing is proposed:

Room/Rate	Community	Commercial
Community Hall	£30 p/h	£45 p/h
Multi-Purpose Room	£20 p/h	£30 p/h
Offices/meeting rooms	£10 p/h	£15 p/h

Peak and off-peak pricing may need to be considered with an additional charge for use of the kitchen. Projectors, screens, flip charts, photocopying and use of the sound system would be available at extra charge. Hall users would be required to take all rubbish away and leave the rooms clean and tidy. Fees would be payable in advance, or invoiced monthly for regular users. All set up and take down of tables and chairs is expected to be carried out by the hall users. No additional time is allowed for this, although judgement would be made when booking back to back sessions.

Deposits would be payable upon booking and our indicative proposals are that this should be £100 for hall users and £50 for meeting room users. Deposits may be waived for regular bookings.

We would propose to develop a website to give details of the accommodation available to book, along with prices and an on-line booking system.

5.4. Opening Times / Entry and Access

Our proposal includes the following indicative booking availability:

- 8.00am to 10pm Monday to Friday
- 8.00am to 11pm on Saturday
- In line with FBC we would require exclusive use of the Centre on Sundays

By negotiation with the Centre Manager, additional one-off arrangements/extensions may be requested subject to planning conditions and local agreements. Any restrictions to opening hours will need to be agreed prior to the management agreement being confirmed.

It is our aim that the centre will be staffed during the normal 9am to 5pm working day with KCW staff, along with a dedicated Centre Manager. Outside of these hours an arrangement will be in place in consultation with local residents and volunteers. A key system is recommended, combined with a security code. It is likely that cleaning staff will open the Centre in the mornings.

Our recommendation is that CCTV is installed covering the main entrance and all aspects of the building externally. Consideration is also being given to the employment of a security firm to ensure the centre is locked and secured each evening.

5.5. Fixtures, Fittings and Equipment

5.5.1. The Building

We understand that the building, as currently planned, will be finished by WBC (apart from fixtures and fittings). Nevertheless, we would like to work with your design team to ensure that the choice of finishes are 'fit for purpose' for the anticipated use of the various areas.

The proposed new areas will be fitted out to a good commercial standard to comply with all Health & Safety legislation.

We propose having WiFi access to users of all areas within the Centre.

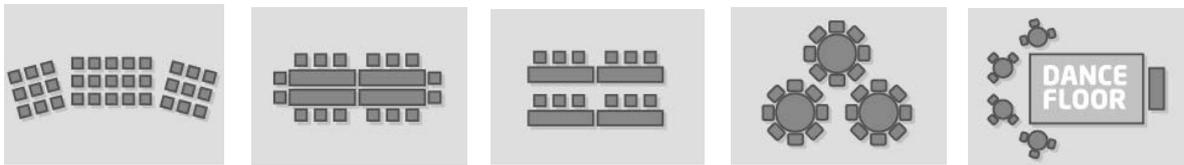
5.5.2. Community Hall

The occupancy of this hall is expected to be 200-225 max. Folding tables and chairs, in adult and child sizes, to meet the occupancy demand, will be stored in the main hall in a dedicated storage facility which is shown on our plans.

The main hall will have an audio and visual system that can be hired. Full instructions on use of the system will be in the hall. All the controls for the system will be sited in the A/v room to be constructed adjacent to the chair store as shown.

Cleaning materials for the hall will be stored in the cleaner’s cupboard in the corridor leading to the hall.

See below for hall seating configuration ideas and assumptions on seating capacity.

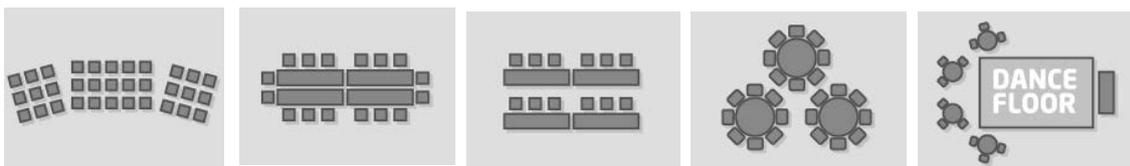


Theatre (225) Meeting (100) Classroom (150) Banquet (120) Reception (200)

5.5.3. Multi-purpose room

The occupancy of this hall is expected to be 100 max. Folding tables and chairs, in adult and child sizes, to meet the occupancy demand, will be stored in the main hall in a dedicated storage facility which is shown on our plans.

Cleaning materials for the hall will be stored in the cleaner’s cupboard in the corridor leading to the hall. See below for hall seating configuration ideas and assumptions on seating capacity.



Theatre (100) Meeting (45) Classroom (60) Banquet (60) Reception (100)

As there is a sliding folding wall between the Community Hall and Multi-purpose room, there would be the ability to use both rooms together to take larger bookings of up to 300 people.

5.5.4. Offices/meeting rooms

The Atkins plans show 2 small offices of about 8m² each. We would propose to set these up as meeting/breakout rooms to seat 4-6 people each. The rooms would be equipped with white boards and flip charts.

5.5.5. Kitchenette

The kitchenette will have a door and serving hatch into both the Community Hall and Multi-purpose room. We would see this area being used to serve drinks and cold snacks to events being held in the two main rooms.

5.5.6. WCs

We believe that the W.C. provision currently designed will be sufficient for the Centre.

5.5.7. Reception area (GF new 2 storey block)

This will be light and airy providing a welcome to everyone entering the building and will provide access to the following:

- The Community hall – via main corridor
- The Multi-purpose room – via main corridor
- 2 small meeting rooms – via main corridor
- Café area
- Stairs and disabled lift to first floor office areas

5.5.8. Café (GF new 2 storey block)

The primary purpose of the café would be to provide a broader interaction with the local community and secondly to contribute to the running costs of the Centre. Any profits will be donated to KCW for use in its charitable work in the community.

KCW will investigate the appropriate legal entity through which to operate this facility. It would be our intention to sell ethically grown/produced (Fairtrade/Organic) products. The Café would be open to all and we would encourage use by those bringing their children to the adjacent play areas. The Café would be staffed by KCW members/volunteers.

We would investigate setting up a “pay it forward” scheme, where customers may, on a voluntary basis, contribute towards free drinks for those that can’t afford them (e.g. the homeless).

See appendix 5 for cost models and equipment.

5.5.9. Offices (FF new 2 storey block)

This area would be fully fitted out to seat up to 15 people, with 2 small meeting rooms, a tea point and a photocopy/store room. The internal layout will be determined in discussion with participating organisations. This space would accommodate KCW staff and the Centre Manager, together with staff from other local charities who wish to avail themselves of the shared facilities this hub would offer

5.6. Car Parking

In running any Community Centre, one of the challenges is providing sufficient car parking.

By definition the Community Centre's main purpose is to provide facilities for the local community who will, by and large, walk or cycle to the centre. However, there does need to be parking for those with limited mobility or very young children.

Using WBC's guidelines of one car parking space for every 20m² of space provided, the KCW proposal is well within these guidelines with the 49 parking spaces currently planned.

KCW currently has a congregation of c.200 people on a Sunday morning at the Youth & Community Centre in Reading Road. Of this number approximately 50 are children. There are 36 car parking spaces at the Y&CC which we fill, with some people parking at Shute End.

KCW understand that we would be able to use the school parking spaces (39) on Sundays giving us a total car parking capacity of 88 spaces. Even if our congregation rose to 300 people we believe that this would be more than sufficient for everyone who wanted to drive, as many walk or cycle, and those cars that do come have an average of 3-4 passengers.

We will prepare and submit a Travel Plan as part of our Planning Application and this will demonstrate how we will seek to minimise travel to/from Community Centre activities during the peak drop-off/pick-up times for the adjacent school.

5.7. Legal Structure/Governance

5.7.1. C.I.O

KCW will investigate establishing a separate legal entity to operate the Community Centre for the benefit of the wider community. This is likely to be a Charitable Incorporated Organisation (CIO).

Ownership of the Centre will at all times remain with WBC. The CIO will contract with WBC for the operation of the Centre. The CIO would expect WBC to provide a contract, containing provisions usual and appropriate for an agreement of this size and nature, and which will include within it a lease of the premises to the CIO for a period sufficiently long for KCW to recover the investment it is making in the Centre. In the event of early termination of the lease by WBC, the agreement should provide for payment by WBC to KCW of the declining value of the investment KCW has made.

The Centre Manager will be employed by the CIO will be expected to attend trustee meetings (though not in a voting capacity), or submit reports to the trustees as required. See below for appointment of trustees.

The Annual Accounts and Trustees' Report for the CIO will be submitted to the Charity Commission each year.

5.7.2. Trustees

We envisage the constitution of the CIO allowing for five trustees of whom three will be appointed by the trustees of KCW and two will represent the local community or be independent appointees. Trustees will not be remunerated for their roles but reasonable out-of-pocket expenses will be reimbursed. We will naturally ensure that no trustee is disqualified from holding that position and we will carry out DBS checks on all candidates before making appointments. Training will be provided for all trustees to help them carry out their duties.

5.8. Organisation structure and staffing

5.8.1. Centre Manager

A Centre Manager will be employed to ensure the successful operation of the facility. It will be the manager's responsibility to promote the facilities, to secure new bookings, to ensure bookings are fulfilled efficiently and to build relationships within the local community.

The manager will eventually be employed on a full-time basis (37hrs/week) but, in the start-up phase, we will consider reduced hours commensurate with the activity level from time-to-time. The manager will report to the lead Elder of KCW and will attend trustees meetings for the CIO to provide status reports.

5.8.2. Café Manager

A Café Manager will be employed to run the café facility in the Centre, and will report to the Centre Manager. The manager will recruit additional members of the team from within KCW or beyond – either on a paid or volunteer basis.

5.8.3. Contract staff

Certain aspects of the running of the Centre may be contracted out to ensure coverage throughout the year. These include cleaning services and security.

5.8.4. Volunteers

Across the UK, faith based organisations have an impressive record of the delivery of community based projects through volunteer engagement. Wokingham is no exception to this and, as has been evidenced in this document, KCW plays a very active part in a number of the community initiatives currently being delivered in the Borough.

As Christians, we believe God has called us to bring His love to those in our community and we do this in seeking to meet the needs of those around us. As such, most of the adults in

KCW are engaged in some form of voluntary service and we therefore have a large pool of volunteers on which to draw as we undertake the running of the Community Centre.

5.9. Relationship with Primary School

KCW would seek to establish a strong working relationship with the new Primary School that will be adjacent to the Community Centre. We recognise that they will have additional space and valuable facilities that could be used outside of normal school hours/days; similarly, we are certain that the quality of the AV facilities we propose for the Centre will attract the School to use the Centre for its productions and other events.

Specifically, as far as KCW is concerned, we would require more space than is available at the Centre, to make our Sunday meetings work. The Centre will accommodate the whole congregation for the start of the meeting but we then run separate groups for the children and youth and additional space would be required for these. In addition, on Sundays, we would require access to the parking areas allocated to the School, when these would otherwise be lying idle.

We understand that one of the bidders to run the new Primary School will be Keys Academy Trust. We have met with representatives of the Trust, which we understand has the backing of the Diocese and the local Vicar, Richard Lamey. The meeting was very positive and, if we were appointed to run the Centre, we would work together to ensure that resources are shared to maximise the benefits of the building for both parties.

In the event WBC selects an alternate bidder for the School, we would seek to establish a strong and mutually beneficial relationship with that party which is fundamental to KCW being able to operate from the Centre.

5.10. Lease terms

Naturally the terms of the lease for the Centre will be subject to negotiation between WBC and KCW. The terms will need to recognise the very significant investment KCW will be making, in extending the building and adding facilities, to ensure that the Centre becomes a vibrant hub for the community.

Our investment will be in the range of £0.75m - £1m, in addition to which we will be staffing the Centre to ensure it is well maintained and provides a welcoming and efficient service to all users. In return for this, our expectation would be a lease with a minimum period of 30 years with preference being given to KCW on renewal and agreement on the terms of transfer should an alternate provider be selected at that time.

5.11. Marketing

Marketing activity will be undertaken to ensure that the Matthewsgreen community are aware when the centre will be open for business and the nature of the facilities available. KCW propose some market research before and during the construction phase to identify the needs/desires of the local community and to decide how best we can fulfil these. Our aim in the run up to launch will be to ensure as many residents as possible are aware of the plans and timescales for the Centre. Through this, we hope to be able to identify suitable community trustees to join KCW members on the CIO board.

5.12. Advertising

We will advertise the Centre, the facilities, and activities on offer, by:

- Carrying out leaflet drops to local households.
- Publicising via the adjacent school.
- Advertising the new facilities to all KCW members.
- Including information about the Centre on the WBC website, and all the websites promoting hire facilities in Wokingham.
- Using local social media
- Advertising in the local newspaper (paper and e-versions) and local free publications.
- Displaying on a large notice board in the Reception area of the Centre news of upcoming events and hire costs.
- Encouraging regular users to promote the Centre and its facilities.

5.13. Financial projections

5.13.1. Executive Summary

It is expected that KCW would run the Community Centre with a small annual operating surplus of £5,700 pa. This includes a contribution of £14,800 from KCW through our own use of the Centre and associated savings on current activities. This surplus would be used to create a reserve to fund a minor refurbishment every 5 years and more substantial refurbishment every 10 years.

These figures exclude the initial cost by KCW towards the fit-out of the facilities, which would be treated as investment by the church establishing a permanent building based in the Wokingham community, funded from reserves and other resources.

The table below provides a summary of the key financials:

Financial Forecast (annual)	£'000
<u>Income</u>	
Main Hall Hire	36.5
Multi Purpose Room Hire	27.7
<i>sub-total</i>	<u>64.2</u>
<u>Expenditure</u>	
Personnel	(44.7)
Utilities	(11.6)
Legal, insurance & banking costs	(4.7)
Other Operating costs	(12.3)
<i>sub-total</i>	<u>(73.3)</u>
Operating deficit before KCW contribution	(9.1)
KCW Savings & donation to project	14.8
Surplus (Contingency for risk)	<u>5.7</u>

notes:

1. all figures in £'000, 2017 prices
2. Inflation assumed to impact income and costs equally
3. figures exclude initial fit out and refurbishment costs

5.13.2. Operating Income

The income assumes a mixed usage of 70% community and 30% commercial, for both the main hall and multi-purpose room.

Usage has been evaluated over a Monday – Saturday operating week, split between daytime usage and evenings, with a range of 25% to 70% occupancy. This excludes KCW usage. Sundays would be reserved for the exclusive use by KCW.

5.13.3. Operating Costs

Personnel is expected to be the single biggest cost. This includes a centre manager responsible to manage bookings and administration, covering all payroll related costs (NI, taxes, pension). Additional costs have been included to cover cleaning and security.

Utilities and other costs have are based upon investigations of similar operations currently run in other locations. Further analysis will be carried out to fine tune these costs for the specific Wokingham location.

5.13.4. KCW savings and donation to project

Based upon current operating costs to run KCW activities, it is expected that savings of £14,800 will be made as a result of having access to the new building.

These savings will be used to support the new Centre and represent the value of KCW internal use of the facilities.

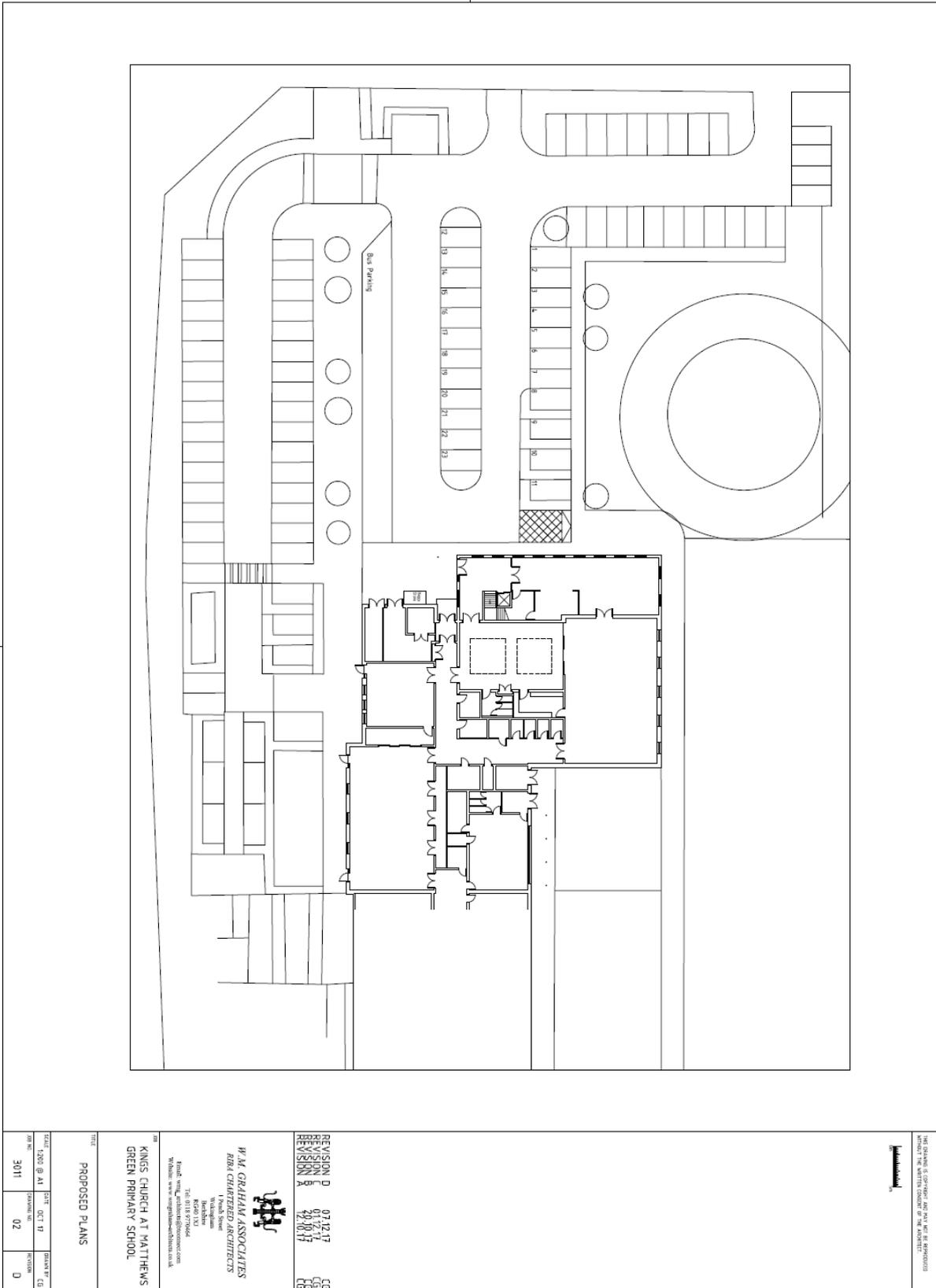
Refurbishments and any adhoc building maintenance costs would be funded from the expected surplus.

6. POLICIES & PROCEDURES

The Centre Manager will be required to ensure full compliance with all statutory and regulatory authorities governing the running of the Community Centre and to provide necessary training to all employees. Users of the Centre will also be made aware of all relevant policies and procedures. These include:

- Health and Safety legislation, including manual handling policy, emergency action plan and risk assessments.
- Fire Risk Assessments and evacuation procedures will be available for annual inspection by the local Fire Service.
- Control of Substances Hazardous to Health
- Food safety and Hygiene Regulations
- First Aid Policy
- Safeguarding Children and Vulnerable Adults Policy
- Lone Working Policy
- Equal Opportunities Policy
- Equality and Diversity Policy

APPENDIX 1 – SITE PLAN



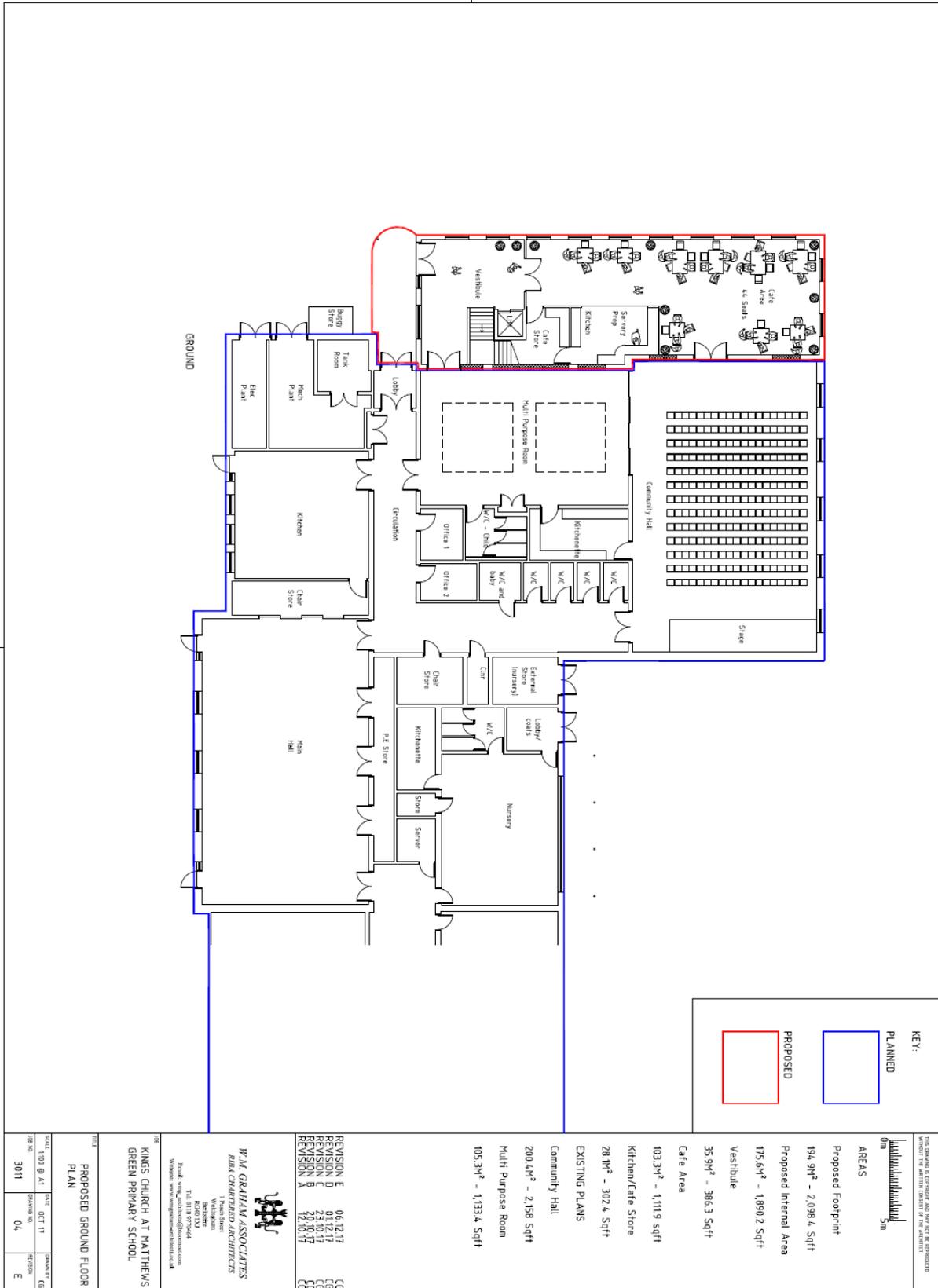
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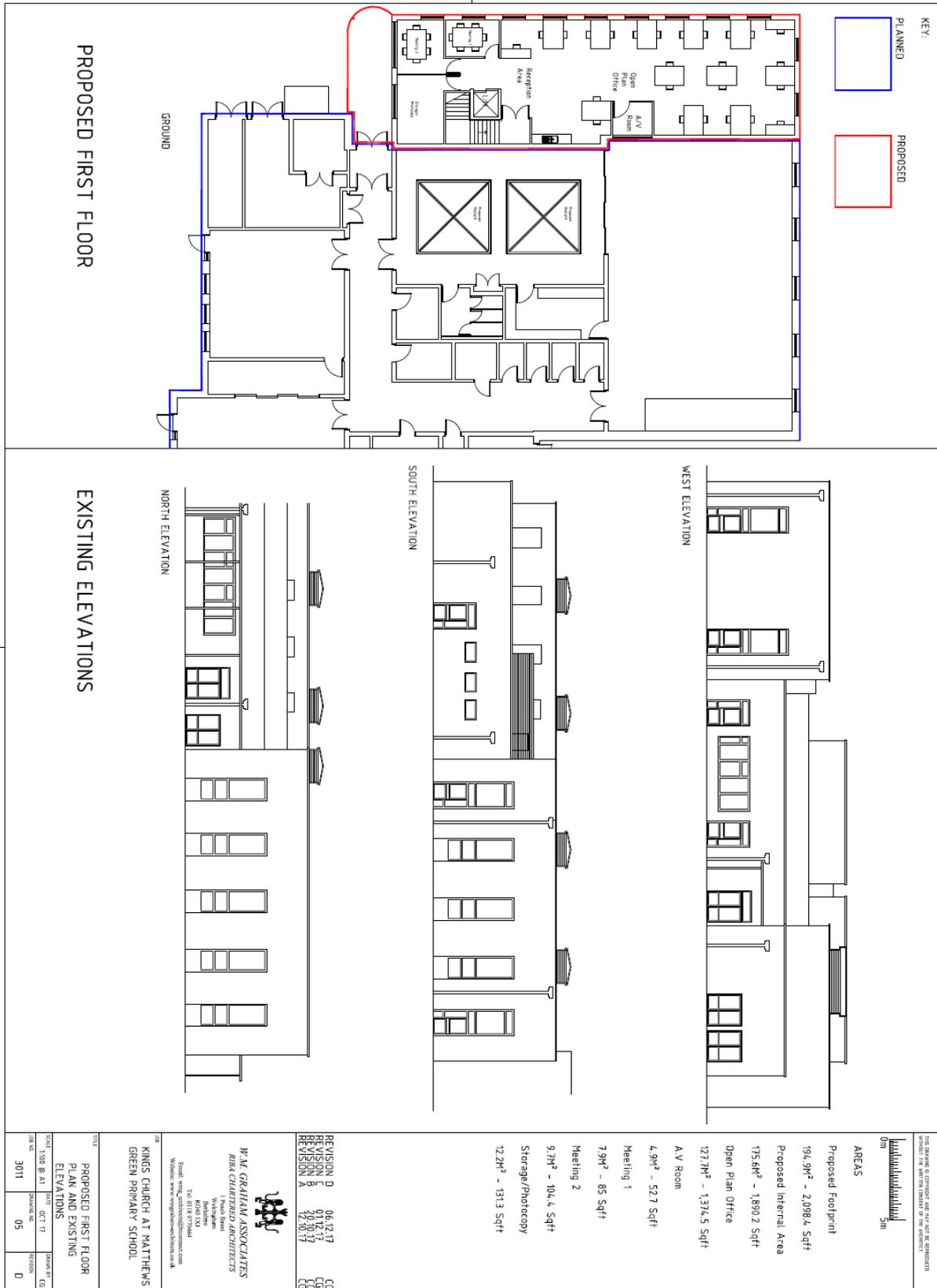
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TITLE	PROPOSED PLANS		
SCALE	1:200 @ A1	DATE	OCT 17
DWG NO.	3011	REVISION	D

APPENDIX 2 – GROUND FLOOR PLAN



APPENDIX 3 – FIRST FLOOR PLAN/ELEVATION



APPENDIX 5 – CAFÉ FINANCIAL PROJECTIONS

Running Costs:	
Item	Amount
Turnover	£ 60,000.00
Cost of Sales	-£ 18,000.00
Shop Manager - Assumes the café will be managed by the same individual responsible for leasing of other assets etc with 3 days allocated specifically to the café	-£ 18,000.00
Other Staff	-£ 12,000.00
Equipment Lease	-£ 3,348.00
Utilites	-£ 1,860.00
Rent/rates	-£ 1,000.00
Interest Free Loan Repayment	-£ 4,528.33
Rent	£ -
Consumables / Sundries	-£ 1,200.00
Profit	£ 63.67
Set Up Costs:	
Item	Amount
Counters	£ 2,000.00
Display Units	£ 1,000.00
Equipment	£ -
Furnishings etc	£ 5,000.00
Initial crockery/ cutlery purchase	£ 750.00
Plumbing / Builders	£ 2,000.00
Decals / Signage	£ 600.00
Lease equipment deposits @ 10%	£ 1,000.00
Contingency @10%	£ 1,235.00
Total Costs	£ 13,585.00

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