

Area Board Project/Councillor Initiative

1. What is the project?

The project is to support the ongoing development of the Old Sarum Community Rooms (OSCR) so that it can continue to operate until the new community centre is built as part of the new housing estate at Old Sarum.

Currently the OSCR is the only community centre facility in Old Sarum and is now used by many local residents accessing family services such as 'stay and play' sessions for parent and toddlers, parent support advice, children's play workshops and the Old Sarum Youth Club (letter of support attached). The OSCR is also used by local businesses for networking and to support the local economy through the new Job Club. It is used by fitness instructors who offer healthy activities such as Zumba.

It is expected that the new community centre will be built by Sept/Oct 2013 therefore this overall project looks to provide financial support for the OSCR up to December 2013, which covers a 2 year period.

The project is to support the running costs of the centre for this finite period so that it can move into the new community centre that will have considerably lower running costs. This bid makes up part of a larger bid that is going to the Community Covenant Grant Scheme, which is a Military fund. The total amount needed to keep the centre going over the period is £18,500 – this takes into account a realistic figure for rental income. This will cover running costs such as rent and bills, as well as a temporary community support worker who will be tasked to run the centre on a part-time basis.

2. Where is the project taking place?

Old Sarum Community Room, Old Sarum

3. When will the project take place?

Now to December 2013

4. Please outline:

- **Community benefits**
- **Evidence of need**
- **Links to Community Plan**
- **Community Issue**

Community Benefit:

Already this project has produced extensive community benefits – the next stage of this project is to develop these to ensure that the hard work is not lost. The benefits can be broken down into different categories:

- **Direct provision of services:** Services are now delivered within the community so parents do not need to travel away from the community to access services for their families.
- **Raising the profile of the area:** Organisations now have a focal point within the community who they can work with to develop projects.
- **Community cohesion:** Being the only community facility at Old Sarum, this has improved cohesion between different parts of Old Sarum. It has also improved the cohesion between residents who have cooperated well to keep the centre open.

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- **Volunteering:** The existence of the centre provides a focal point for residents to offer their services and put something back into their community through volunteering. Residents have joined together to make up a team of trustees who now run the centre, other volunteers have come in to provide different skills such as accounts and administration. Also volunteers get involved and offer their time to run sessions at the centre.
- **Involving the business sector:** The centre offers a place for businesses to network and also enables them to work with the OSCR with the Job Club to promote local vacancies.

Evidence of need:

Firstly, there is NO other facility for the community to use as a village hall-type building. This means in order to access services such as 'stay and play' sessions, children's play sessions etc. families have to travel out of their community.

Secondly, according to the Joint Strategic Assessment 2011 'in 2010 there was one LSOA in Southern Wiltshire Community Area - Laverstock (part) and Clarendon Park (which includes Old Sarum)- which is within the most deprived 20% in Wiltshire'(pg 73).

Thirdly, the JSA describes that the Southern Wiltshire Community Area has the second highest proportion of vulnerable families out of 20 community areas. These statistics produced in 2010 from a survey of health visitors state that 22% of families are considered vulnerable.

Links to Community Plan:

- Support opportunities for positive activities for Children and Young People (**issue 28**)
- Ensure that agency support available to communities, especially to vulnerable members and families, is promoted widely at a local level and parish councils and residents are made fully aware of how to utilise these services e.g. Home Fire Safety Checks, the Bobby Van, Sure Start Children's Centre, Village Agents and outreach work (**issue 29**)
- Support the community to raise awareness of available facilities and resources and identify need for new facilities (**issue 59**)
- Encourage the community to raise awareness of available leisure activities and clubs and identify need for new provision (**issue 61**)
- Encourage the development of activities for children and young people in all communities in response to local needs. Eg. school holidays (**issue 69**)

5. What is the desired outcome/s of this project?

The desired outcome is to secure the future of the Old Sarum Community Room until the new community centre is built at Old Sarum as part of the new development at end of 2013. This grant will ensure that the OSCR can continue to strengthen and develop so that it can take all its hard work and experience into the new facility.

6. Who will Project Manage this project?

The trustees of the OSCR. The grant will be closely monitored by the Wiltshire Councillor and Community Area Manager.

7. Please confirm costs and provide quotes

- Total project costs up to and including £5,000 - 1 quote
- Total project costs over £5,000 - 3 quotes

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Costings:

The accountant is finalising the year end accounts and will provide them early next week, and they will be circulated as soon as they are finalised ready for the meeting. Below are the projections for the running costs over the next two years alongside an approximate figure for cash at bank as this will be closed off in the final accounts. This shows that there is likely to be a deficit in the region of £18,500 over the next 2 years. The committee are embarking on measures to reduce costs (for instance – combining energy bills etc. which they haven't been able to do until the lease was finalised).

Projections 2012	Projections 2013	2 year projections
Running costs	Running costs	Total for 12/13
£14,000	£14,500	£28,500
Rental	Rental	Rental
£5,000	£5,000	£10,000
Deficit	Deficit	Deficit
£9,000	£9,500	£18,500

Free cash at bank	£6,500
Reserves	£5,000
Available for running costs	£1,500

If awarded, the £5000 will be used to fund the direct running costs of the centre in order to keep the crucial sessions going at the centre.

Overall project costs:

	Running costs	Staffing costs
Overall project funding breakdown		
Cash available at bank	£1,500	
Area Board funding request	£5,000	
Community Covenant Grant Scheme	£12,000	£5,200
Rental income	£10,000	
TOTAL funding required	£28,500	£5,200

NB. Staffing costs will be for 1*worker for 12months at £10 p/h for 10 hours per week.

8. Additional information in support of the project

Attached to this application are supporting letters from users of the Old Sarum Community Rooms.