

PROPOSED CAISTOR MULTI-USE CENTRE

19 South Street, Caistor



Project Business Plan

1st September 2005

Section	Contents
1.0	Introduction
2.0	Context
3.0	Aim
4.0	Objective
5.0	Project Description
6.0	The Market Need for the Project
7.0	Project Organisation
8.0	Project Work Plan
9.0	Management
10.0	Project Funding
11.0	Exit Strategy
12.0	Appendices

APPENDICES

Appendix A (attached)

- *Location Map.*
- *Caistor and the surrounding area.*

Appendix B – Architects drawings.

Appendix C - Copies of replies received to date from potential users and Service Providers.

Appendix D – Housing Needs Survey

1.0 Introduction

This business plan is submitted in conjunction with the application for funding from the Lincolnshire Multi Use Centre Objective 2 programme.

The Caistor multi-use Centre project is an initiative, led by the Caistor Development Partnership and the Town Council, to develop the use of two rooms in the old magistrates court house at 19 South Street, Caistor.

The Caistor multi-use Centre Business Plan including the Equal Opportunities Policy, completed Application Form and Environmental and Sustainability Check list all form part of the application for support.

The project reflects the needs of the community founded upon the results of consultation undertaken in 2001 and more recently the consultation at the Town Hall on Saturday 18th June 2005. The Caistor multi-use Centre Working Group has been liaising closely with Lincolnshire Development (Multi Use Centres Team) and other agencies in the formulation of this application.

This project will:

- adapt existing premises
- increase the area of community space within the town centre
- enhance access to and take up of services
- improve the quality of life for residents and visitors

2.0 Context



Caistor is a 'run down' Georgian market town with a history dating back to Roman times and beyond. It is unique in its architecture and location and is regularly described by experts as a 'jewel'. It is ideally situated for residents and business alike with easy access to the whole of the North Lincolnshire area being located on the north western edge of the [Lincolnshire Wolds](#), an area of outstanding natural beauty (AONB), and is on the [Viking Way](#) just off the A46 between Lincoln and Grimsby at the A46 / A1084 / A1173 / B1225 Junction.

During the 19th Century and the first half of the 20th Century Caistor was an administrative centre based largely on agriculture providing services to villages and hamlets within a 6 mile radius and beyond. Caistor Rural District Council was based here and in fact occupied these same premises at 19 South Street until local government reorganisation in 1974. The latter part of the 20th Century saw the decline

in agriculture and the gradual swing to the use of technology and out of town shopping centres.

Caistor's population remained fairly static throughout the early part of the twentieth century but in recent years the population has increased as new dwellings are built and property buyers have moved into the area taking advantage of the substantially lower house prices by comparison to the remainder of the country resulting in a change in the age profile / demography of the area.

Caistor also provides for retirement with a much higher percentage of bungalows than the country as a whole and also offering temporary and static mobile homes at Nettleton Country Park 1½ miles away.

Education provision in the town is excellent and includes Caistor C of E & Methodist Primary School offering Primary education between the ages of 4 to 11, Caistor Yarborough School who take students aged from 11 - 16 yrs and Caistor Grammar School who take students aged from 11 - 18 yrs. Caistor Grammar School is a sports hub and has recently been awarded specialist sports status. All the schools are successful in their own right.

Situated on the A46, Caistor is served by public transport between Cleethorpes and Lincoln but does not have a train station, although one exists at Market Rasen some 9 miles away. A dial-a-ride bus service is available to assist residents in traveling to and from the very rural areas.

Provision of statutory and complementary services is limited in Caistor. None exist in the town centre but West Lindsey District Council area office, LCC Library Service and GP Medical Practice are located off South Dale a quarter of a mile from the town centre. Those seeking advice currently not available in the town, must travel to Grimsby, Market Rasen, Gainsborough or Lincoln, up to 27 miles away.

The Multi-Use Centre project will improve service provision by offering additional, locally accessed information and guidance addressing the practical and emotional support required by residents.

3.0 Aims

The aims of this project are to:

- Increase the community space within the town centre to accommodate increased service provision.
- Be able to offer an extended range of information/advice leaflets, space for surgery type counsel, one to one interviews and an access point for local, district and county information.
- Work with Lincolnshire County Council and West Lindsey District Council to provide a hub and spoke service and develop the provision and usage of community facilities in the town.

4.0 Objectives

The project's main objective is to create a multi use centre that will supply the community of Caistor and it's neighbouring parishes particularly Nettleton, Holton-le-moor, Claxby, Moortown, South Kelsey, North Kelsey, Searby, Grasby, Clixby, Great Limber, Cabourne, Swallow, Cuxwold and Rothwell with the means to deliver essential and key services.

The Caistor multi-use Centre will:

- Create a separate office, reception area, interview room and multi use room.
- Provide increased access to information leaflets
- Increase access to services
- Help to reduce crime and vandalism
- Offer additional advice services and signposting to service providers
- Attract professional bodies to use the enhanced facilities to offer locally accessible service provision
- Provide a meeting / training room for private / community hire
- Display information for local job opportunities
- Develop social / recreational activities and links with other groups in the town
- Provide a tourist information service
- Provide a telephone link to LCC and WLDC offices
- Develop IT, internet and video conferencing facilities
- Provide information on the history of the town including details on the 150 + archaeological finds, the scheduled ancient monument and listed buildings

5.0 Project Description

The existing facilities within the town are mainly situated at the Town Hall in the centre of the town opposite the market square. There is a car park and public toilets to the rear which is accessed from North Street. The Town Hall is owned by trustees and managed by a 'users' Management Committee. It has a large hall, a smaller events room called the 'Arts Centre', kitchen, accessible toilets and licensed bar. The town hall was built in 1888 and is in need of substantial modernisation and refurbishment. It is not suitable for small voluntary group meetings, tourist information services, one to one interviews and has no IT provision or access to broadband.

Other facilities in the town include the Methodist Church School Room and a smaller room called 'The Wesley Room' which are available for hire. These rooms belong to and are run by the Methodist Church.

The Town Council has no permanent office accommodation at present and relies on the use of the Arts Centre or the Methodist Church School Room to hold it's monthly meetings. Parking in the town is at a premium and any attempt to reduce the existing provision will have a negative effect on the economy of the town.

The closing of the Magistrates Court in Caistor has afforded the opportunity to provide additional community facilities and retain the parking spaces associated with it. The two ground floor, west facing offices either side of the original main entrance off South Street will provide a small office, a reception area, private interview room, a meeting room and external store. The centre will be capable of offering access to key and essential services, information, advice, education and training.

It is proposed to equip the centre with appropriate furnishings and fittings, a computer with broadband internet access, scanner, binding equipment, digital projector, overhead projector, dvd player / recorder, vhs player, hearing aid induction loop, display panels, leaflet display units, display lighting and notice boards. This will enable

great flexibility and use by all kinds of different organisations providing a wide range of facilities encouraging maximum use.

In addition we have included for CCTV cameras and equipment as a security measure. The proposed equipment will be linked to other equipment in the Market Place as it is felt that whilst in use the office / interview room could find an officer or worker from any organisation running a surgery / advice session on their own. To ensure their safety, the fitting of CCTV cameras, combined with panic bar or other form of activation could immediately bring attention to Police / CCTV control rooms that assistance is or may be Required. The CCTV will also provide security for the public areas of the centre given that it is anticipated that the entrance hall / foyer will be open during daylight hours as a tourist information point and a County Council electronic information point at times when the centre is unmanned.

Letters have been sent to other agencies and organisations detailing the proposed project and already some of these service providers have confirmed their commitment to using the proposed Multi-Use facility. In addition to the Caistor Development Partnership and the Town Council, positive replies have been received from the organisations listed in the table below.

SUMMARY OF EXISTING and PROPOSED COMMUNITY SERVICES in THE TOWN CENTRE.

Description	Currently Available	Proposed
Space available (sq m)	NIL	38
Reception area	None	Yes
Private interview room	None	Yes
Internet Access	None	Yes
Number of hours open to the public	None	9am to 1pm Monday to Friday + other by arrangement. **
List of potential users and service providers who have already expressed an interest in using the facility	None	Positive responses received from: - Caistor Old Peoples' Welfare Committee - Citizens Advice - Wolds Countryside Service - University of Lincoln - Lincolnshire Police - SoHBAC - Volunteer Bureau - WLDC Tourism
Additional services	None	Will be developed according to need. eg: Video Conferencing
Info/leaflets	Limited, available in shops only	Comprehensive availability
Tourist information and advice	None	Yes, including Internet access
External Storage	None	Yes

** In addition it is anticipated that the entrance hall / foyer will be open during daylight hours as a tourist information / services access point.

To ensure that the new facility / services complement and do not duplicate existing activity the centre will liaise with all organisations within the town to make sure that services are placed in the most relevant building. We will market community activities by networking with LCC and WLDC providing details of facilities which residents from Caistor and the surrounding area can access resulting in a positive increase in service provision.

Grant funding is being sought to assist in the building alterations to the old magistrates court at 19 South Street and the funding for the interior refurbishment will hopefully come from the County Council Multi-use Centre Project.

The refurbished building will be fully accessible and will promote Equal Opportunities and Environmental Awareness to council staff, volunteers and to it's users.

6.0 The Market Need for the Project

In early 2001 a consultation document/questionnaire was drawn up by the Caistor Development Partnership and delivered to every home in the town. A total of 1100 questionnaires were delivered with 216 being returned – a 20% response.

The results indicated:-

- *Bring shops and businesses back to the town*
- *Improve the appearance of the town centre*
- *Reduce crime and vandalism*
- *Improve social and leisure facilities for young people*
- *Bring more visitors, tourists and shoppers into the town*
- *Improve public transport to nearby towns and villages*
- *More jobs in the town*
- *Improve social and leisure facilities for over-sixties*

Results also indicated that if information, advice, education, and social activities were to be enhanced then more people would be inclined to access these services locally rather than travel out of the town. Caistor Development Partnership and the Town Council recognise the importance of being able to adapt to the changing needs and demands of the community and will look to provide services and activities that appeal to a broad range of individuals.

The Caistor Development Partnership and Town Council have taken the responses to the survey very seriously and have already put in place actions to rectify the main issues and some of the “additional comments” as they are committed to making Caistor a better place in which people will want to live.

A recent **Community Open Day** in the town hall highlighted the work of the voluntary organisations and helped to gauge local opinion on the provision of local services for all sections of the community.

Action already taken by Caistor Development Partnership and the Town Council in response to the Community Survey

Townscape Heritage Initiative

The Caistor Development Partnership have been successful in obtaining funding of £1.62 Million pounds to restore the heritage to the Georgian and Victorian buildings in the town centre, many of which are grade II listed buildings. 19 South Street is one of

the eligible buildings within the scheme. The project commenced on 8th September 2004 and is being managed by Groundwork Lincolnshire who have employed a full time project officer for three years to oversee the project.

Economic Development

The Caistor Development Partnership were successful in obtaining funding from the East Midland Development Agency to carry out an economic study of the Town and engaged the University of Lincoln Business Management School to carry out this piece of work. The final report in the form of a 'Business Plan' is currently being circulated to a wide range of potential investors including Lincolnshire County Council and West Lindsey District Council. The report will form the basis of the future economic activities of the partnership.

Housing Needs Survey

The Town Council have with the assistance of the Housing Enabler from the Lincolnshire Community Council carried out a housing needs survey throughout the town. Forms were delivered by Town Councillors to every home in the town. The results of the survey are attached as an appendix to this document. ACIS Housing are considering the provision of affordable housing on the old West Lindsey Depot site in Mill Lane.

New Developments

- The development of Yarborough Rise, 11 detached properties on the old quarry site at Grimsby Road, is now almost complete.
- The development of the Red Lion Hotel site into 19 luxury town houses and flats is well underway being almost 50% complete.
- An outline planning application to provide 150 dwellings including 18 affordable units on the old Caistor Hospital site has recently been approved by the local planning authority.
- The West Lindsey Local Plan makes provision for further housing development to the west of the town in an area marked as 'C7'.

Population

Population of the town is around 2,600. Population figures within the town rise gradually as new homes are built. There is provision within the local plan for land to be allocated for an additional 303 new homes. This represents a 25% increase in the number of properties, which suggests that the population will rise by a similar if not greater amount with new build on 'in-fill' and brown field sites within the town.

The policy of West Lindsey District Council is to promote development in the three market towns within the district ie: Caistor, Gainsborough and Market Rasen. This emphasises the need to reinforce Caistor's role as a service centre to which its local communities can relate.

7.0 Project Organisation

Lincolnshire Development is to oversee the capital alterations to the building to ensure that timescales are adhered to and costs fall within budget.

The Multi-Use Centre project will be managed by a Management Group / Trustees comprising 4 Town Councillors and 4 members of the Caistor Development

Partnership. Income, expenditure, user numbers, enquiries, community feedback, achievement of milestones and promotion will be monitored on a regular basis.

On a day to day basis the multi-use centre will be operated by a group of volunteers from organisations within the town such as the Caistor Development Partnership, Caistor Society and the Town Council. A rota will be devised to ensure that the building is opened up as necessary.

A marketing strategy will be produced to promote the facility and the extra services it can offer. The hub and spoke links with LCC and West Lindsey Area Office will promote the services to the surrounding villages. The services will be advertised in the Multi-Use centre, WLDC Area Office, the Library and various locations around the town. In addition the surrounding areas including the parishes already mentioned will receive a regular newsletter and regular press releases will be issued to the local newspapers.

In addition details will be published in 'Alan Caine's Diary' of local events which is supplied to the local newspapers and is accessible on the internet. Additional information about the town will be published and updated regularly on the www.caistor.net web site.

The Town Council is a statutory organisation comprising 14 members governed by a Code of Conduct and Standing Orders. The councillors meet on a regular monthly basis. As mentioned above, 4 members will be nominated to form part of the management group to help manage the multi-use project and will report back to the council as necessary.

The Caistor Development Partnership was created following consultation with the townspeople and now has 26 members including the local County Councillor, West Lindsey District Councillor, Town Councillor and representatives from Caistor Society, Caistor Sports and Social Club, Caistor Town Hall Management Committee, Schools, Churches, Young People, University of Lincoln, Police, Businesses and Residents representing their views on a regular basis. The partnership has a constitution and meets at least 6 times each year. 4 members will be nominated to form part of the management group to help manage the multi-use project and will report back to the partnership as necessary

**OUTPUTS FOR THE CENTRE DURING THE FIRST 12 MONTHS
will be based upon:**

OUTPUT	TARGET	MEASUREMENT
Number and type of people accessing the facility	600	Record of bookings, users and a visitors register
Details of new community groups using the Multi Use Room / halls	9	Number of bookings received
Percentage of customers expressing satisfaction with the services provided	90%	Ongoing survey
Number of service providers using the facility	7	Number of organisations booking the facilities

Number of marketing initiatives/newsletters	12	Production of a marketing strategy. Quarterly Newsletter. Monthly newspaper reports.
Number of Service Providers approached	18	Service Providers contacted with details of the facility
Networking with similar projects	Quarterly	Meet with similar Multi Use Centres to discuss best practice

8.0 Project Work Plan

Task	Milestones	Timescale
Agree the business plan	Special meeting of the Caistor Development Partnership	16 th Aug 2005
	Special meeting of the Town Council.	2 nd Sep 2005
Agree lease with Town Council	Arrange talks with Lincolnshire Development and agree charges.	Oct 2005
Insurance	Agree with TC for appropriate insurance cover for voluntary workers.	Nov 2005
Non-domestic rate relief	Discuss with TC/WLDC the most optimum way to set up the centre eg: Charitable body, Voluntary Trust etc.	Nov 2005
Work starts on physical alterations	Quotes/tenders/contract awarded/ building commences	Start Nov 2005
Complete physical alterations (Lincolnshire Development)	Work complete and agreed	Completion March 2006
Links with LCC & WLDC	Arrange meetings to discuss & agree detailed methods of working	Nov 2005 onwards
Involve Volunteers	Meet with voluntary organisations in the town to agree a rota for manning the centre.	Spring 2006
Equip the building	Select the supplier from the quotes submitted and place order. Take delivery of furniture and equipment and install as required. Note: may need to arrange fitting of fixed equipment	March 2006
Marketing and promotion	Regular project updates in local press and on Town notice boards	Monthly from start of project April 2006
	Produce and Implement a Marketing and promotion strategy	May 2006
Marketing and	Create a regular newsletter	

promotion continued	Arrange an official opening, press visits, press releases and leaflets	April 2006
Develop the Caistor multi-use Centre	Display a wide variety of information leaflets and posters. Contact service providers with a view to them accessing the Multi Use Room	April 2006 May 2006
Create a system for monitoring and evaluating the project	Compile a daily monitoring sheet and transfer figures to a database Ensure user evaluation is recorded Carry out a customer satisfaction survey and report details	April 2006 onwards April 2006 onwards Ongoing Every 6 months
Income Generation	Promote the services of the facility to agencies and community organisations to increase income	April 2006 and ongoing
Bi-monthly Monitoring Report	Collate data and prepare report	Every two months starting at the end of June 2006

9.0 Management

The Management Group / Trustees will be responsible for managing the project and accounting for all income and expenditure.

It is anticipated that the various rooms will be hired out to voluntary, statutory and commercial organisations such as the Caistor Old Peoples' Welfare Committee, Caistor Development Partnership, Caistor Society, Caistor Town Council, Citizens Advice Bureau, Wolds Countryside Service, Lincolnshire County Council, University of Lincoln, Lincolnshire Police, South Humber Business Advice Centre, Volunteer Bureau, WLDC Tourism.

Volunteers from the Caistor Development Partnership, Caistor Society and the Town Council will man the premises as necessary. In return it is anticipated that these organisations will have use of the facilities in the evenings and week-ends for a nominal charge to cover the replacement of consumables and payment for breakages.

It is anticipated that the centre will be self financing. Income from lettings, use of the facilities and sale of beverages will be used to defray expenditure of the centre. The volunteers have agreed to organise fund raising events to raise additional revenue.

Additional funding may be sought if extra equipment and resources are required but this will be a matter for the Management Group / Trustees to consider. The Wolds Countryside Service have already indicated their interest in using the centre for interpretation of the Wolds Area of Outstanding National Beauty (AONB) and may contribute towards the annual running costs. The Managing Group / Trustees may therefore wish to extend this idea to consider the affiliation of organisations on the basis of an annual fee.

10.0 Project Funding

The estimate costs together with estimated income of operating this facility for the first five years are show below. The use of volunteers will enable the project to break even and possibly make a small profit in it's first year. It is anticipated that subsequent years will see a steady increase in income over expenditure enabling the replacement of equipment as necessary and the centre's continued operation.

EXPENDITURE	2005/6	2006/7	2007/8	2008/9	2009/10
Furniture, equipment and fittings	15,881	0	0	0	0
CCTV	6,200	0	0	0	0
Insurance	380	430	480	530	580
Rental / Lease	0	100	100	100	100
Telephone/Broadband	476	250	275	300	325
Heating & Lighting	250	600	650	700	750
Total Expenditure	23,187	1,380	1,505	1,630	1,755

INCOME	2005/6	2006/7	2007/8	2008/9	2009/10
Multi-Use Grant	23,187	0	0	0	0
Town Council	0	150	150	150	150
Lettings	0	1100	1300	1500	1700
Money Raising Events	0	300	400	500	600
Sales (Tea, Coffee etc)	0	50	150	200	250
Total Income	23,187	1600	2000	2350	2700
BALANCE ie: INCOME LESS EXPENDITURE	0	220	495	720	945

11.0 Exit Strategy

This project is intended to fulfil the needs and demands of the residents of Caistor and surrounding area by providing a wide range of services within the Caistor Multi-Use Centre.

The opening hours and the development of the facilities alongside a viable marketing strategy will help to address the requirements of the initial community consultation.

The provision of this space will not in itself lead to a huge increase in revenue costs and it is anticipated that the centre will be self financing from the start. It is anticipated that the rental costs will be covered by the Town Council in the form of a grant as part of their commitment to operating the facility within the town. The Council have committed themselves to support the facility and may wish to help provide enhancements in future years.

The Town Council recognise the importance of sustainability and have pledged their support for the project by undertaking a lease of the premises from Lincolnshire Development.

12. Appendices

Appendix A (attached)

- ***Location Map.***
- ***Caistor and the surrounding area.***

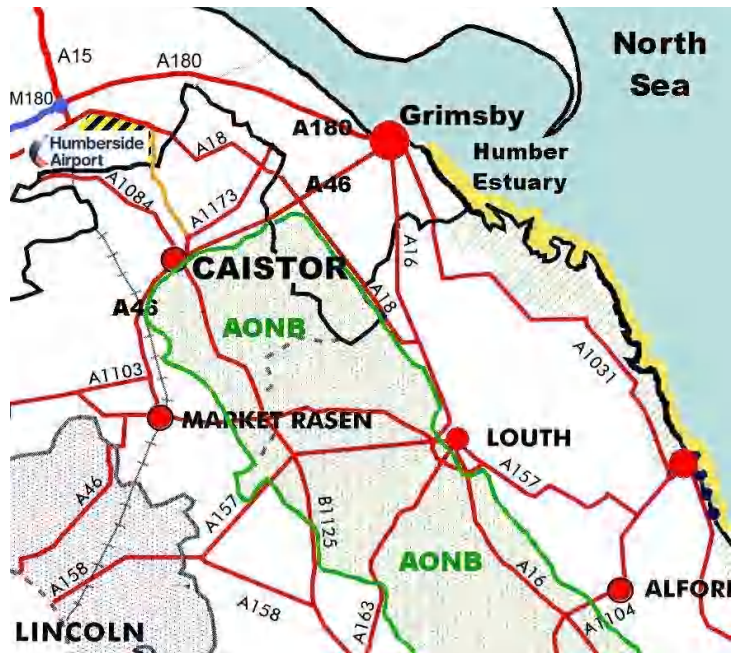
Appendix B - Architects drawings.

Appendix C - Copies of replies received to date from potential users and Service Providers.

Appendix D – Housing Needs Survey

APPENDIX A

LOCATION MAP



CAISTOR and surrounding area

