



***At the heart of the community***

***Community Central Hall***  
***Business Plan***  
***2015/2019***

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## Executive Summary

Community Central Halls deliver a number of key services for the community in and around the Maryhill area of Glasgow. The organisation has operated for close to 50 years during which their product delivery portfolio has seen many changes - it obtained Scottish Charitable status in 1984 and has been a Scottish Company Limited by Guarantee since 1987. It has a diversity of income, with over 85% being income generated from fees and charges. It's two largest funders are Glasgow City Council through the IGF fund, and the Scottish Government.

Similar to other multi-programme delivery organisations, not all programmes or projects produce a profit (surplus) but overall CCH is in fairly good financial shape. The speed with which programmes are introduced and their relationship to other services makes it difficult to plan the strategic direction of CCH however and despite this, CCH board settled on a distinct strategy in 2013 that remains unchanged today.

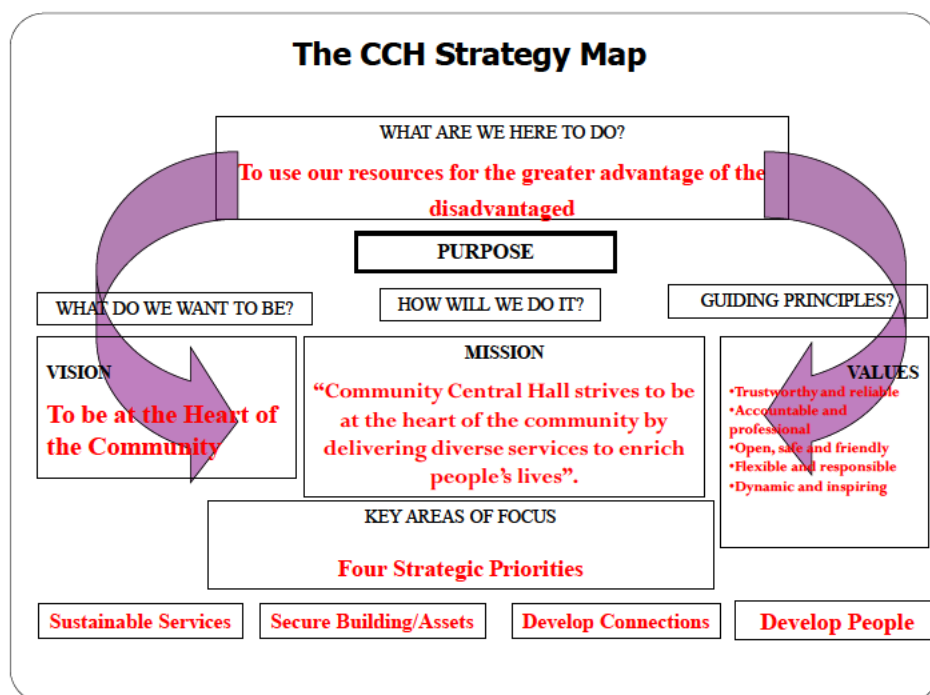
**The objective of this document is to take a point in time in 2015 and produce a document that explains how CCH got to where they are today, explain the services they provide and to briefly outline the strategy the board and management will adopt to take the organisation forward over the next 4 years – in effect to pull together all relevant development options within CCH strategy and provide a timeline for management.**

At the time of writing, the board has agreed its annual budget for the next year operating year. It therefore remains to highlight those areas of potential development and when they will be expected to be introduced or reviewed.

CCH has 19 defined programmes or projects – all of which are subject to continuous review in terms of both financial sustainability and social impact. It is understood that not all products and services will return a surplus and that the 'bigger picture' is overall organisational financial stability, high-quality service delivery and real social impact within their operating area.

The overall strategy and budget are highlighted in this document – a review of the 2014/2015 financial performance reveals a profit of £26.7k, a reasonably good level of profitability considering external funding and trading conditions. The operating budget for 2015/2016 reflects a break-even position, with 2017 and 2018 financial years being in an operational deficit due to rising building costs. Uncertainty still surrounds the social economy and funding in general therefore it will be essential for CCH to deliver new income-generating developments, and income sources, along with ownership of the building to secure refurbishment funds to reduce long term operating costs.

The diagram below sets out the overall strategy for CCH as agreed by the board as follows:



The four key strategic priorities for the organisation agreed in 2013 have been updated and summarised into three key words in early 2018:

DELIVER  
ENABLE  
COLLABORATE

To support the proposed Mission Statement, it is suggested that priorities are clustered around the model of approach (services we do on our own, those we do with others and those we facilitate or enable).

DELIVER	ENABLE	CONNECT
<ul style="list-style-type: none"> <li>▪ Culture and Social</li> <li>▪ Social Enterprise</li> <li>▪ Learning</li> </ul>	<ul style="list-style-type: none"> <li>▪ Access to Resources and Services</li> <li>▪ Trusted, Safe Spaces</li> <li>▪ Volunteering</li> </ul>	<ul style="list-style-type: none"> <li>▪ Individuals</li> <li>▪ Organisations</li> <li>▪ Other Communities</li> </ul>

<ul style="list-style-type: none"> <li>▪ Economic and Environmental</li> </ul>	<ul style="list-style-type: none"> <li>▪ Engagement/ Empowerment</li> </ul>	
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### **DELIVER**

- Provision of childcare, letting and youth services to the community
- Development of older peoples services, social activities and social enterprise activity
- Provision of catering, transport, energy and related services
- Development of new services for the community either through social enterprise, franchising or funding, including environmental, technology and heritage
- Securing the building in community ownership
- Securing funding for refurbishment and development of the building
- Sustaining maintenance and use of the building for the community
- Securing funding and resources for the provision of transport, IT and community heritage

### **COLLABORATE**

- Seeking local, City, regional, national and UK opportunities for collaboration and shared learning
- Networking information and opportunities through all forms of media and in person
- Working with local and national businesses, local agencies and Government and the public sector as well as local social enterprises and voluntary sector organisations

### **ENABLE**

- Delivering Princes Trust and employability opportunities and programmes
- Sustained training and learning in the community
- Provision of formal learning and volunteering opportunities for individuals
- Supporting individuals to “give something back” to the community through volunteering
- Supporting other community organisations and activity

By far the biggest task CCH will continue to work on will be the finalisation and delivery of their asset transfer programme – the transfer of ownership of their building in Maryhill Road to CCH from Glasgow City Council. Significant amounts of time have been expended on this project over recent years – the challenge for all concerned in the organisation will be

continuing to deliver high quality and in some cases new services while managing the asset transfer programme.

## Legal Structure & Governance

Registered Scottish Charity (**SC003500**) on 11<sup>th</sup> June 1984

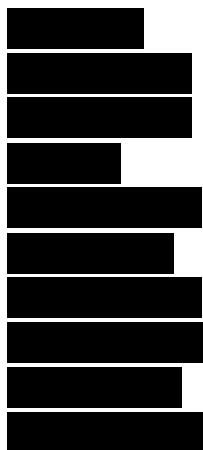
Registered Scottish Company Limited by Guarantee (**SC105891**) on 31<sup>st</sup> July 1987

**Registered Office:** 304 Maryhill Road  
Glasgow  
G20 7YE

### Charitable Objects:

- 1** - To promote the benefit and wellbeing of the community without racial or sexual discrimination or distinction of political, religious or other opinion.
- 2** – To provide facilities in the interest of social welfare, recreation and leisure.
- 3** – Where appropriate to co-operate with Glasgow City Council or its successor body in the achievement of these objects.
- 4** – To foster a community spirit for the achievement of these claims and other similar aims as may be by law, be deemed charitable.

### Board Members:



Chair  
Vice-Chair  
Treasurer

### Governance:

Community Central Hall is governed by a Board of Directors responsible for discharging the Articles and Memorandum of Association of the organisation. The board appointed Mark McRitchie as Chief Executive to manage and develop the organisation on a day-to-day basis. He is supported in this by a Depute Chief Executive responsible for operational activities.

## Organisation Vision & Aspirations

### Vision: to be at the Heart of the Community

**Community Central Hall aspires to be at the heart of the community, delivering, enabling and connecting services and opportunities which improve lives.**

The four key strategic priorities for the organisation agreed in 2013 have been updated and summarised into three key words in early 2018 by the Board of Directors into:

DELIVER

ENABLE

COLLABORATE

To support the proposed Mission Statement, it is suggested that priorities are clustered around the model of approach (services we do on our own, those we do with others and those we facilitate or enable).

DELIVER	ENABLE	CONNECT
<ul style="list-style-type: none"><li>▪ Culture and Social</li><li>▪ Social Enterprise</li><li>▪ Learning</li><li>▪ Economic and Environmental</li></ul>	<ul style="list-style-type: none"><li>▪ Access to Resources and Services</li><li>▪ Trusted, Safe Spaces</li><li>▪ Volunteering</li><li>▪ Engagement/ Empowerment</li></ul>	<ul style="list-style-type: none"><li>▪ Individuals</li><li>▪ Organisations</li><li>▪ Other Communities</li></ul>

### DELIVER

- Provision of childcare, letting and youth services to the community
- Development of older peoples services, social activities and social enterprise activity



- Provision of catering, transport, energy and related services
- Development of new services for the community either through social enterprise, franchising or funding, including environmental, technology and heritage
- Securing the building in community ownership
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### **COLLABORATE**

- Seeking local, City, regional, national and UK opportunities for collaboration and shared learning
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### **ENABLE**

- Delivering Princes Trust and employability opportunities and programmes
- Sustained training and learning in the community
- Provision of formal learning and volunteering opportunities for individuals
- Supporting individuals to “give something back” to the community through volunteering
- Supporting other community organisations and activity

**These are supported by a range of aspirations as a community organisation.**

### **Aspirations**

- Ensure that Community Central Hall remains at the heart of the community in North West Glasgow
- To use all our resources, including this place to the greater advantage of the disadvantaged
- To further increase the use of this place, and it’s relevance as a safe place for multi-cultural and multigenerational activities
- To improve the physical state of the building, making it fit for purpose for our current users and future generations

- To ensure that place continues to be here for when those in our community need it – as in the past – during crisis and disaster or be it personal celebration and development or enjoyment

## **Introduction to Community Central Halls**

For almost ninety years the building at 304 Maryhill Road has provided a safe place and focal point for social interaction in the community of Maryhill and adjacent areas across generations and inter-generationally. They have featured and continue to feature in the lives of many people living in the North and West of Glasgow City, either as a place for activities and employment, for safety or advice, for the development of health & wellbeing and a place to learn new skills and develop personally.

Originally built as a Methodist church in 1924, the building is now one of the 10% of buildings remaining in the UK that reflects Methodist heritage. A true community hub, the 24,000 square foot building is Grade C listed, constructed in red-sandstone and continues to act as the catalyst for the encouragement of community cohesion, providing a home for a wide range of life-changing services that accommodate more than 200,000 visitors each year.

For the past 40 years the building has been home to one of Scotland's largest and most innovative trusts. Community Central Halls (CCH) has a turnover in the region of £1.3 million per annum and is a significant employer in North West Glasgow. Income streams have been developed through a range of enterprising services making it one of the most successful Social Enterprises in Glasgow with approximately 80% of all income attributable to sales.

The CCH board has invested in excess of £2.2m in building upkeep over the last 40 years, much of this sum coming from reserves generated by efficient services. The organisation is presently in discussion with Glasgow City Council with a view to transferring ownership of the building to CCH. This has been a long and protracted process that is now nearing the end of what is hoped will be a successful conclusion for CCH. It is estimated that £2 million of repairs are currently required with the total cost of renovation and repair amounting to between £5 million and £7 million.

Ownership of the halls is a key part of the boards continuing development strategy and will enable CCH to bring a degree of leverage to funding and development projects. The development areas set out in future pages do not include taking on the halls as an asset but will in part depend on a positive outcome, particularly in the area of childcare services and catering where CCH has a number of potential developments under review in order to increase income generation.

In order to meet their vision for the future, CCH has embarked on a significant internal restructuring of its organisation that is highlighted in the following section. This restructure is an integral part of CCH business strategy – providing capacity for development, dealing with

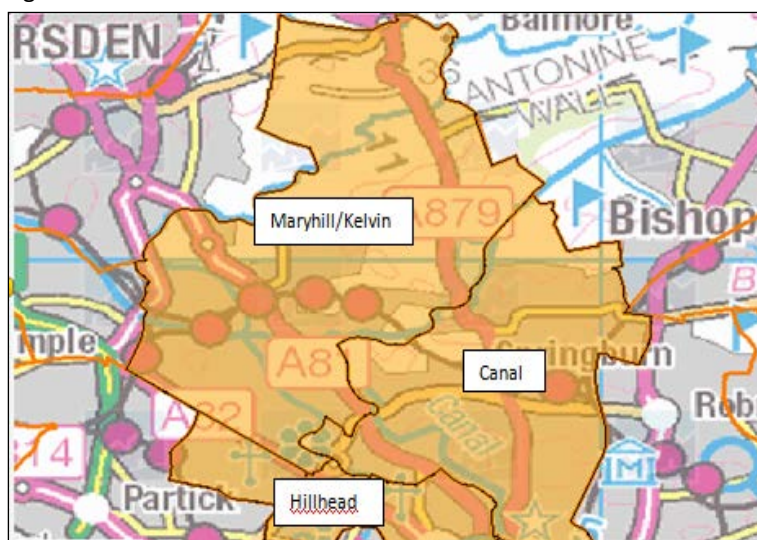
the challenges of refurbishment while managing the continuity of service provision – to provide maximum social impact for the resident within their operating area. This cumulated in securing Scottish Government funding under the Strengthening Communities programme to help fund (now part fund) the role of Depute Chief Executive. The Scottish Government have over four years supported this to the value of over £115,000.

## Evidence of Need Demographics & Operating Area

### Area Profile

This profile provides information relating to key demographic indicators within the Canal, Hillhead and Maryhill/Kelvin multi-member wards, and for comparison purposes Glasgow City as a whole. Indicators examined include population size, economic activity, household composition and deprivation - highlighting social and economic issues that exist within these areas.

Figure 1.1: Wards



(Source: [Scottish](#) Government)

### Population

Across the three wards examined there is a total resident population of almost 86,000, equating to 15% of Glasgow City's total population. In terms of age structure, the profile of both the Canal and Maryhill/Kelvin wards are similar to Glasgow City as a whole. However, in the Hillhead ward there is significantly lower percentage Child and Pensionable age populations, and a higher percentage Working age population, compared to the City-wide average (Table A).

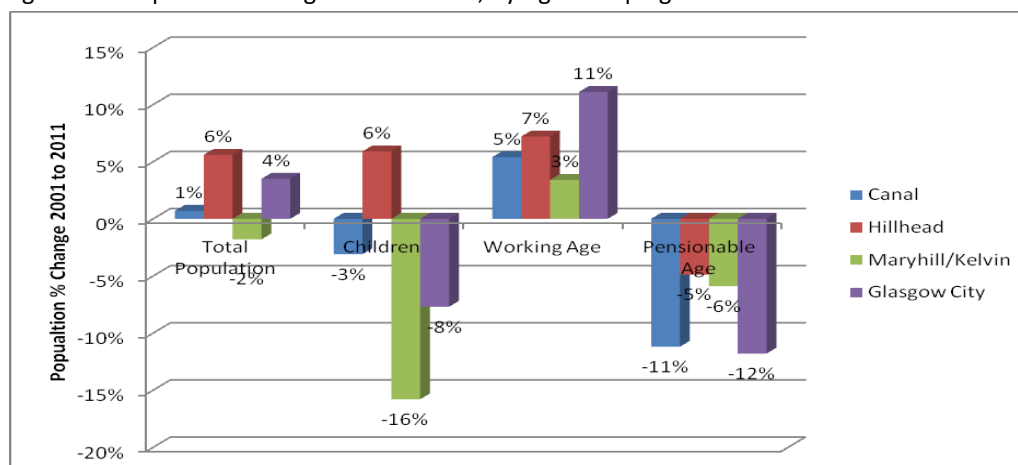
Table A: Total Population by Age Grouping, 2011

Multi Member Wards	Total Population : 2011	Total Population - Children (%) : 2011	Total Population - Working Age (%) : 2011	Total Population - Pensionable Age (%) : 2011
Canal	31,330	16.4	66.8	16.8
Hillhead	27,388	10.9	78.0	11.1
Maryhill/Kelvin	27,246	15.8	66.9	17.4
<b>Glasgow City</b>	<b>578,710</b>	<b>16.4</b>	<b>68.1</b>	<b>15.5</b>

(Source: [www.sns.gov.uk](http://www.sns.gov.uk))

As is shown in Figure 1.2, in line with Glasgow City as a whole the overall populations' of both Canal and Hillhead have grown between 2001 and 2011. Conversely, during this period the Maryhill/Kelvin ward has experienced a slight decline in population numbers. In all areas however, the Working age populations' have increased in size, whilst the Pensionable age populations' have decreased.

Figure 1.2: Population Change 2001 to 2011, by Age Grouping



(Source: [www.sns.gov.uk](http://www.sns.gov.uk))

## Households & Housing

### Households

There are a total of 41,880 households across the three wards. As with Glasgow City as a whole, in all wards the most common type of household is single person. The Canal ward has the greatest number of household with children, including couples with children and single parents (Table B).

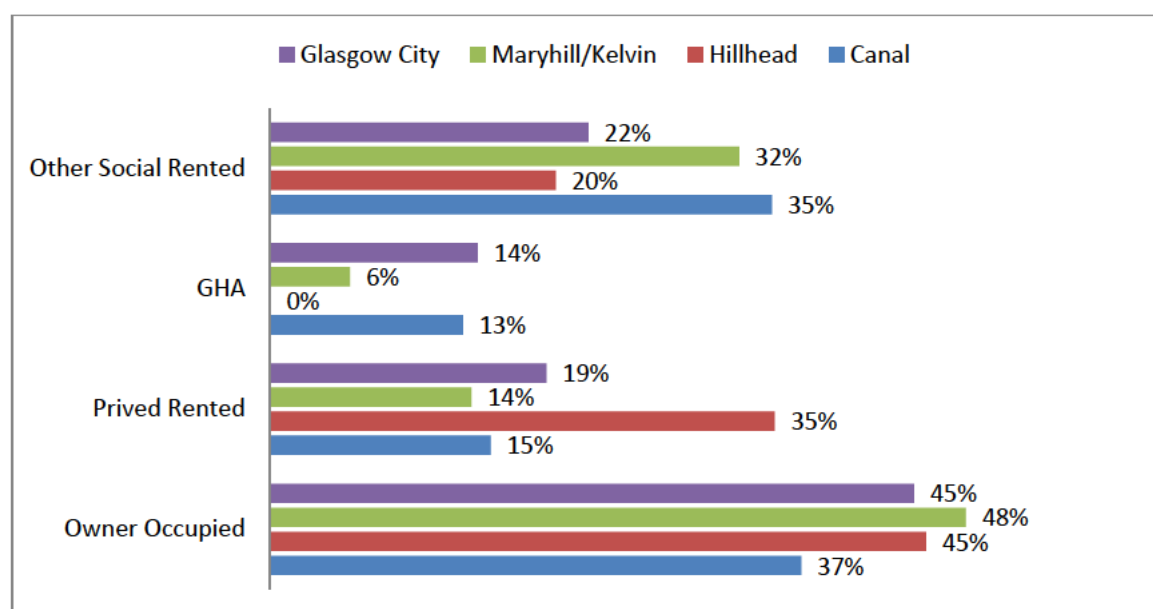
Table B: Households, 2011

	Total	With Children	Single Parent	Others with Children	Single Person	Average size
Canal	15,519	3,561	1,718	1,843	6,853	1.97
Hillhead	13,136	1,688	482	1,206	5,551	1.98
Maryhill/Kelvin	13,225	3,020	1,226	1,754	6,056	1.95
<b>Glasgow City</b>	<b>285,693</b>	<b>65,612</b>	<b>26,513</b>	<b>39,099</b>	<b>123,236</b>	<b>2.02</b>

(Source: [Glasgow City Council Multi Member Ward Fact Sheets](#))

In terms of household tenure, Maryhill/Kelvin has a higher percentage of owner occupied dwellings compared to Glasgow City as a whole. Conversely, Canal has a higher percentage of other social rented dwellings than both of these wards as well as Glasgow as a whole (Figure 1.3).

Figure 1.3: % Total Dwellings by tenure, 2013



(Source: [Glasgow City Council Multi Member Ward Fact Sheets](#))

## Economic Activity

Data has been gathered in relation to various aspects of the labour market in the three wards, as well as Glasgow City, with information analysed in relation to people considered both economically active and inactive.

### Employee Jobs

Across the three wards there are an estimated 37,700 employee jobs<sup>1</sup>, almost 10% of all jobs in Glasgow City (Table C). Hillhead has, by a considerable margin the largest number of employee jobs although this ward is home to large-scale employers such as Glasgow University.

<sup>1</sup> The number of jobs held by employees. Employee jobs excludes self-employed, government-supported trainees and HM Forces. It is the number of jobs at the location of an employee's workplace.

Table C: Employee jobs, 2013

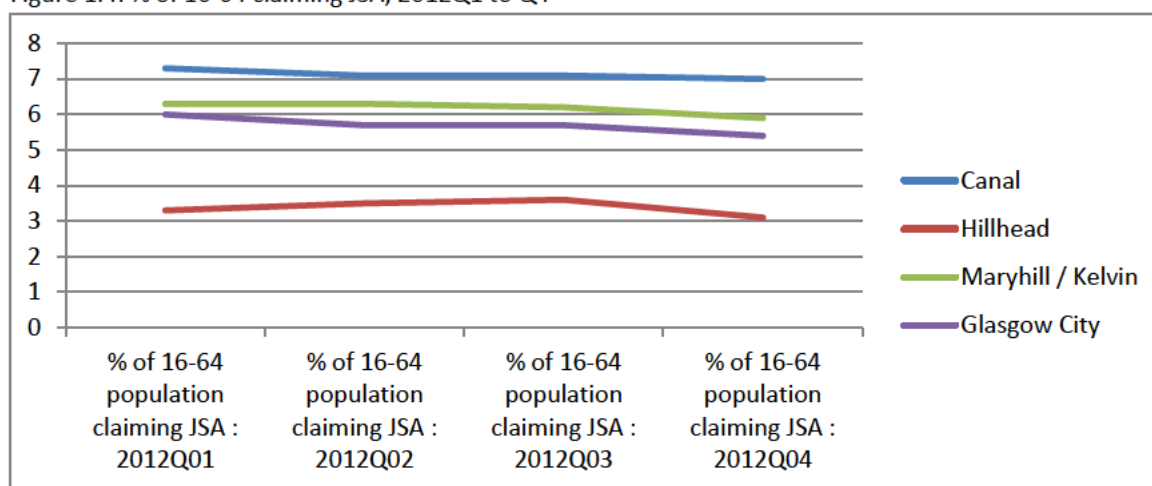
	Total	Part-time	Full-time
Canal	8,100	2,200	5,900
Hillhead	23,700	8,500	15,200
Maryhill/Kelvin	5,900	1,900	4,000
<b>Glasgow City</b>	<b>386,500</b>	<b>127,700</b>	<b>258,800</b>

(Source: [www.sns.gov.uk](http://www.sns.gov.uk))

### Economic inactivity

The most recently available Job Seekers Allowance (JSA) data shows that from 2012Q1 to 2012Q4, claimant rates in the Canal ward were consistently higher than in Hillhead, Maryhill/Kelvin and Glasgow City as a whole. Maryhill/Kelvin had a slightly higher JSA claimant rate than Glasgow for most of this period, whilst Hillhead had the lowest JSA claimant rate of all three wards (Figure 1.4).

Figure 1.4: % of 16-64 claiming JSA, 2012Q1 to Q4



(Source: [www.sns.gov.uk](http://www.sns.gov.uk))

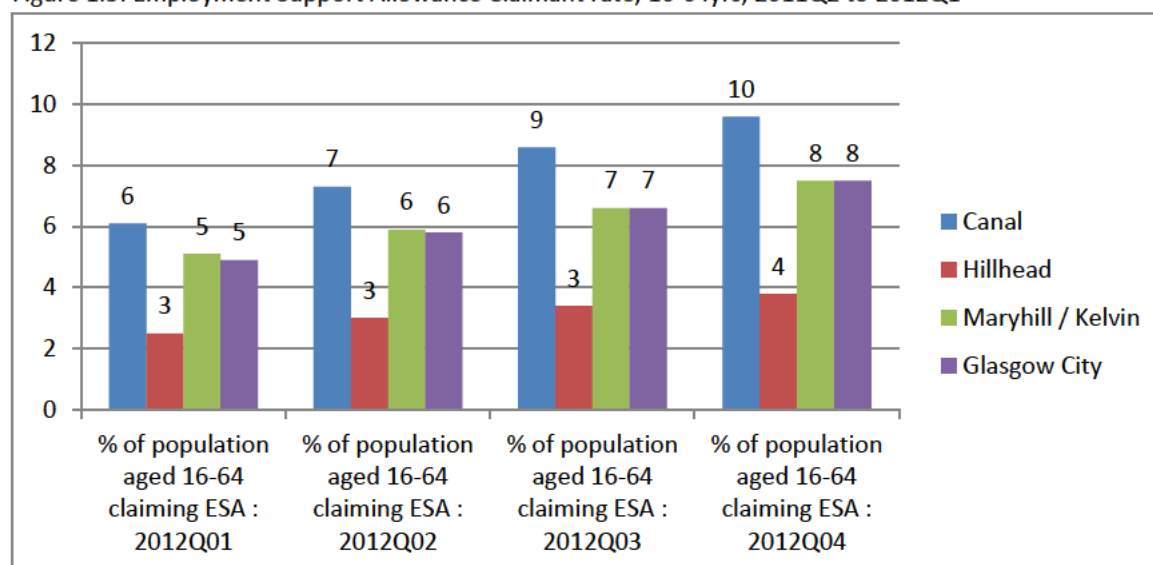
An indication as to the number of individuals that are ill or disabled and are therefore unable to work, or who require personalised support to enable them to do so can be demonstrated through both Employment Support Allowance and Incapacity Benefit claimant levels.

As is shown in Figures 1.5 and 1.6, claimant levels for both of these benefits are highest in the Canal ward, where rates are considerably higher than in Hillhead, Maryhill/Kelvin as well as in Glasgow City as a whole. As with JSA claimant levels, ESA and IB claimant levels are lowest in Hillhead whilst in Maryhill/Kelvin they are similar to Glasgow City as a whole<sup>2</sup>.

<sup>2</sup> Claimant levels for IB are decline and for ESA are increasing across all areas as between October 2010 and March 2014 existing incapacity benefits claimants (those on incapacity benefit, severe disablement allowance

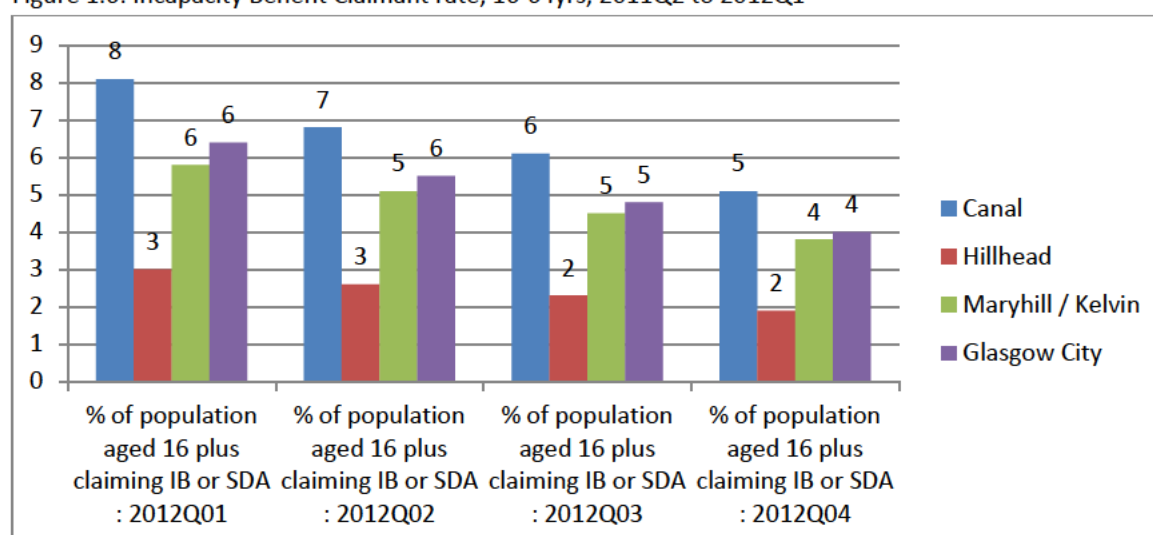


Figure 1.5: Employment Support Allowance Claimant rate, 16-64yrs, 2011Q2 to 2012Q1



(Source: [www.sns.gov.uk](http://www.sns.gov.uk))

Figure 1.6: Incapacity Benefit Claimant rate, 16-64yrs, 2011Q2 to 2012Q1



(Source: [www.sns.gov.uk](http://www.sns.gov.uk))

## Health

Information has been gathered in relation to key health indicators for the three wards and Glasgow City. One of these indicators is the rate of Disability Living Allowance (DLA) claimants

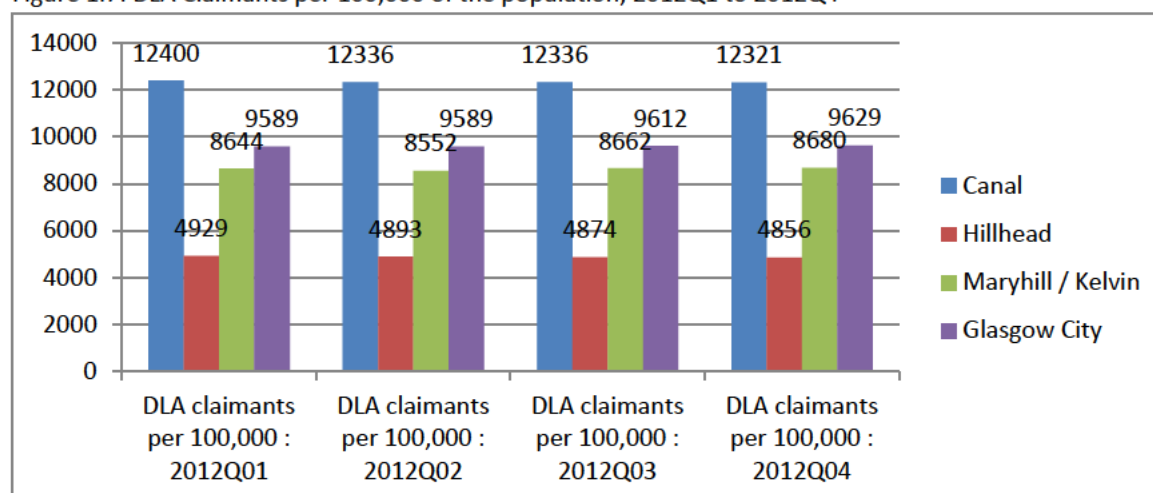
and income support on disability grounds) are being reassessed and migrated to the employment and support allowance (ESA) through a Work Capability Assessment (WCA) instead of the Personal Capability Assessment.

within these areas; DLA is a benefit paid to those individuals that have long term health issues such as walking difficulties or that require help to look after themselves.

The most recent data available (Figure 1.7) shows that by a considerable margin, the Canal ward has the highest rate of DLA claimants of all three wards, also exceeding the Glasgow City average. Maryhill/Kelvin, and in particular Hillhead, have DLA claimant levels below the Glasgow City average.

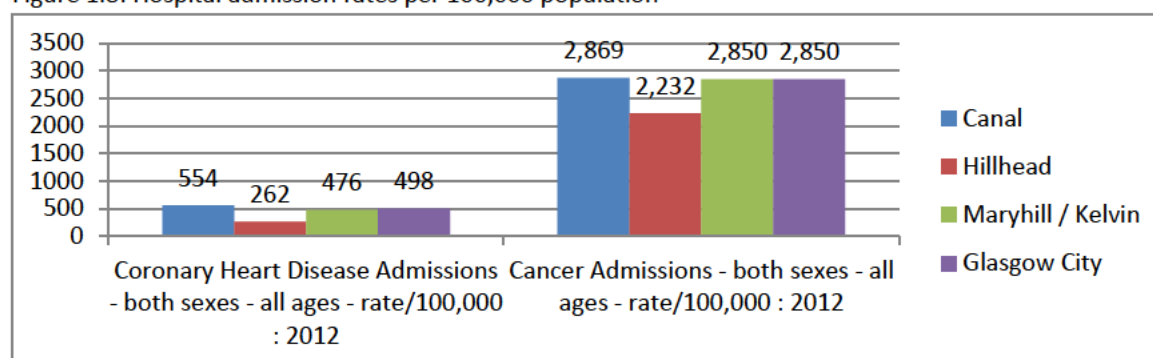
Canal has more coronary heart disease hospital admissions per 100,000 of the population than Hillhead, Maryhill/Kelvin and Glasgow overall. Hillhead, however, has significantly less than Canal, Maryhill and Glasgow overall. The Canal and Maryhill/Kelvin areas have a similar ratio of cancer admissions per 100,000 of the population as Glasgow, whereas Hillhead again has less (Figure 1.8)

Figure 1.7: DLA Claimants per 100,000 of the population, 2012Q1 to 2012Q4



(Source: [www.sns.gov.uk](http://www.sns.gov.uk))

Figure 1.8: Hospital admission rates per 100,000 population



(Source: [www.sns.gov.uk](http://www.sns.gov.uk))

## Deprivation

In order to identify areas of deprivation in Scotland, the Scottish Governments 'Index of Multiple Deprivation' (SIMD) combines 38 indicators across 7 domains, namely: income, employment, health, education, skills and training, housing, geographic access and crime. An index is then produced, ranking all data zones through a weighted sum of the seven domain scores - ranking from most deprived (rank 1) to least deprived (rank 6,505) in Scotland.

As is shown in Table D, there are a total of 43 data zones across all three wards defined as being as the 15% most deprived in Scotland, equating to 15% of all such data zones in Glasgow City. Overall, the Canal ward has the largest amount of data zones classed as being in the 15% most deprived in Scotland, whilst Hillhead has the fewest. The Canal city has the second and the third most deprived data zones in Scotland those being in the Possil Park and Keppochhill areas; in both areas 52% of people are considered income deprived.<sup>3</sup>

Table D: Number of Data Zones in 15% most deprived by Ward

Area	Total Number	Data Zones in the top 15% most deprived
Canal	36	25
Hillhead	32	4
Maryhill/Kelvin	32	14
<b>Glasgow City</b>	694	289

(Source: [Scottish Government](#))

Glasgow North West has a population 197,375 people, of whom 14.5% are children, 72.5% are young and middle-aged adults and 13% are older people. Over the last 10 years there has been a small increase in the population in the area. The percentage of the total sector population from a minority ethnic group rose from 5% in 2001 to 12% in 2011. The percentage of population from an ethnic minority has remained close to the Glasgow average between 2001 and 2011, and is above the national average.

Life expectancy for both males and females has risen in recent years in Glasgow North West but remains below the Scottish average. In the most recent period (2008-12), life expectancy was 72.5 years for men and 78 years for women, notably lower than the Scottish average, particularly for men.

40% of households in the area are single parent households and 18% are living in overcrowded households.

38,010 people, 19% of the population, are defined as being income deprived, and 23,455 adults, nearly 17% of the working age population, are employment deprived.<sup>4</sup>

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<sup>3</sup> Scottish Neighbourhood Statistic SIMD 2012 – Data Zones S01003582 and S01003564

<sup>4</sup> Understanding Glasgow Neighbourhood Profile -  
[http://www.understandingglasgow.com/assets/0002/1249/Glasgow\\_North\\_West.pdf](http://www.understandingglasgow.com/assets/0002/1249/Glasgow_North_West.pdf)

Within the three wards (Canal, Hillhead and Maryhill/Kelvin) two areas within the Maryhill and Springburn constituency, score highly on the deprivation indices; the intermediary zones of Keppochhill and Possil Park. For both areas the life expectancy of males and females is significantly lower than in Glasgow City.

Table E: Life Expectancy (2011)

	Keppochhill	Possil Park	Glasgow North West	Glasgow City	Scotland
Male	69	68	73	73	77
Female	75	75	78	79	81

(Source: [ScotPHO profiles](#), 2014)

Comparing the age-sex standardised rate per 100,000 of the population, Keppochhill and Possil Park had significantly higher alcohol related hospital stays than Glasgow City. Possil Park also has significantly higher drug-related hospital stays than Glasgow City.

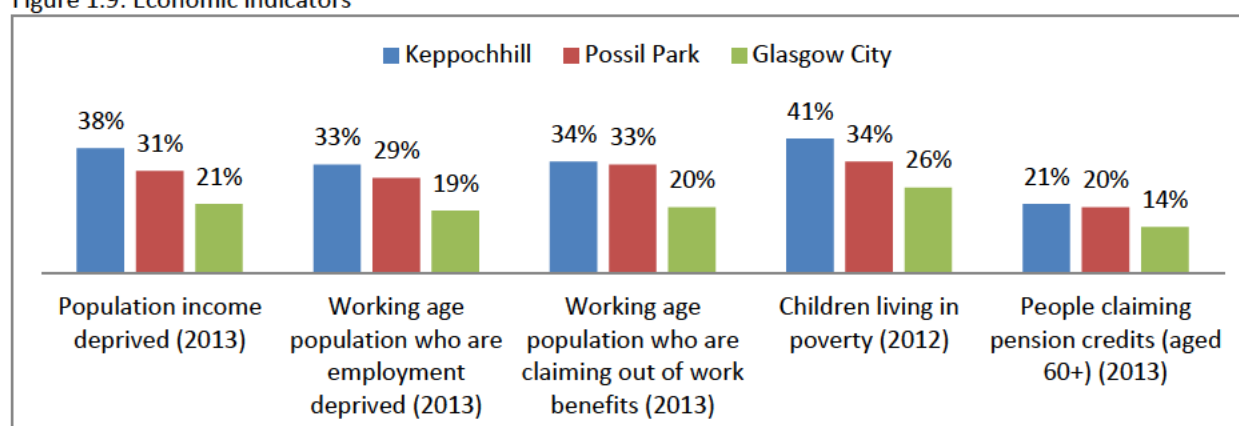
Table F: Alcohol & drug related hospital admissions (using age-sex standardised rate per 100,000 of population to ESP2013)

	Keppochhill	Possil Park	Glasgow City
Alcohol related admissions (2013)	2,635.8	1,976.9	1,260.3
Drug related admissions (2012)	287	374.7	167

(Source: [ScotPHO profiles](#), 2014)

Across most of the economic indicators both areas are considered to be performing “worse” than the city as a whole. The percentage of population who are income deprived, the working age population who are employment deprived, the working age population who are claiming out of work benefits, children living in poverty and people claiming pension credits (aged 60+) are all significantly higher in Keppochhill and Possil Park than in Glasgow overall.

Figure 1.9: Economic indicators



(Source: [ScotPHO profiles](#), 2014)

Crime rates in both areas are higher than in Glasgow overall; Glasgow having a crude rate of 63.9 per 1,000 of the population and Keppochhill being 78.1 and Possil Park being 89.9.<sup>5</sup>

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<sup>5</sup> ScotPHO – Health and Wellbeing Profiles 2014

## Existing Service Areas

CCH has developed over the years and is now firmly embedded in the community as a provider of key services. Generating in excess of £1.3 million the range of services delivered has expanded to help address the most social pressing social needs in the community. A snapshot of those services is detailed below, followed by a diary of events and services that take place in a 'typical week' for CCH. The organisation now seeks to build on what can be seen as an already hectic schedule of events.

### **Childcare Services**

**Pre-School Nursery** - The Happy Days Community Nursery was developed in 1991 in response to a feasibility study which highlighted the need for low cost community nursery provision within the local area. The Nursery currently has around 90 children on the register and is regulated by the Care Inspectorate. The service operates on a self-sustaining basis.

**Safe 'til Six Out of School Care** - The Safe 'til Six Out of School Care was set up in 1977 by a group of local parents concerned about the number of children going home alone. Within months it was evident that there was a need for the service and demand for places was high. The service is registered to accommodate 89 children with CCH currently collecting from 7 local primary schools.

Safe 'til Six Out of School Care provides a safe, stimulating and secure environment for the children between 3pm and 6pm. This is achieved through consultation with the children; enabling them to make their own choices and engage with a variety of learning experiences. The Safe 'til Six team works in partnership with families and carers to maintain a high quality childcare service. The service is provided Monday – Friday 3.00pm - 6.00pm during the school term-time and 8.30 - 6.00pm during school holidays.

## **Services for Young People**

**Breakthrough Youth Project** - The Breakthrough Youth Project started in 1995 with young people aged 9-25yrs living in North West Glasgow and the immediate Woodside Community. The mission of the project is "to listen, challenge and value young people and with them, create opportunities that raise their own and their communities' expectations of them". The value and outputs delivered by this project are recognised by our partner organisations and funded through IGF and grants to voluntary organisations. We work in partnership with young people providing group work, street-work, information and one-to-one support.

CCH works with young people who are socially excluded and offer them opportunities to maximise their potential, targeting young people who offend and/or display challenging behaviour. The project challenges inequalities in health, education, training and lifestyle (including drugs and addictions) through increased access to relevant services, information, support and advice.

**Work with BME young people** - In 1999, Breakthrough Youth Project piloted for 1 year culturally sensitive youth services for the young people from BME communities in the area. The aim was to mirror the existing youth work services that were being carried out by CCH through Breakthrough Youth Project. This pilot project proved to be a necessary, well used and very successful service. Funding was applied for and secured from Children in Need for 3 years. In 2014 this funding was streamlined into the Breakthrough funding.

**Prince's Trust Courses** - This 12-week course is designed to enable young people to develop their personal skills (such as confidence, leadership and problem solving) through a series of projects and challenges, with an emphasis on teamwork within the local community as well as a 5-day outward bound residential experience. This supports around 45 young people every year, and is funded by IGF

**Plus One Mentoring** – CCH holds the North West Glasgow franchise for this national early intervention programme operated by YMCA Scotland. The programme aims to offer mentoring support for young people aged 8-14 years at risk and diversion away from the criminal justice system through being matched with volunteer mentors. The programme was initially funded by the UK Lottery Realising Ambitions, and the North West franchise was launched in February 2014, following national pilots in 2007. It has secured Lottery funding (Scotland) for 2019 onwards.

### **Services for the Elderly**

CCH provides a full range of support services for older people in their community. Following the closure of the Daycare service in June 2014 these have been re-designed and will consist of a number of streams including:

**Home Care** – providing care at home for individuals including home duties, cleaning and shopping activity. This service is currently de-registering with the Care Inspectorate as it does not undertake personal care duties, as these are delivered by the local authority;

**Social Activities** – This includes a programme of outings and CCH based activities for older people in the local community, and CCH hopes to develop this area of work as needs and the population age demographic increases.

### **Ancillary Community Services**

**Community Transport** - Operating with a team of paid and volunteer drivers and a fleet of nine 11-17 seat minibuses; three of which are fully accessible with passenger lifts, the community transport team transported nearly 30,000 passengers during 2018/19. Over the past 3 years, demand for the service has increased significantly with utilisation rates rising from 18% to 35%. This trend has continued during the current year with passenger numbers continuing to grow. Largely self-financing the service accesses the Scottish Governments Bus Operators Fuel duty subsidy, currently worth around £5,000pa.

**Volunteer Development** - During the few years, two of the volunteer drivers have moved into full time paid employment. In both cases they have directly attributed their experience as volunteer drivers as being key to their success in being able to move into employment. With accreditation from the Volunteer Scotland service CCH is a “Volunteer Friendly” organisation

**MIDAS and Passenger Awareness Training** - The Community Transport Team offers the MIDAS and Passenger Awareness Training certificated programmes. This training is provided both in-house and to external organisations and community organisations, for around 30 people per annum.

**Employability** – Working in partnership with other organisations CCH delivers occasional employability courses, and weekly JobClubs in the local community. It also works with SCVO in the delivery of Community Jobs Scotland, this is an area of work CCH is keen to develop.



**Footprint Copy** – was established as a trading subsidiary in 2009, Footprint Copy offers a professional print and copy solution for companies and organisations of all sizes throughout Glasgow. The services provided range in scale from simple or wide format, formal letterheads, or show-stopping posters and banners. The unique pricing structure means that the cost of 20 copies of a product is the same unit cost as 500 copies, allowing companies with smaller budgets and less internal space to be competitive.

Sales from Footprint Copy more than doubled during 2010/11 with strong sales growth in both the SME and social economy sectors. In a tough trading environment 2012/13 sales were down, but since then there has been a programme to develop sales and income. In 2018 the service moved to occupy key shop fronts with additional space for customer and production facilities.

**Maryhill Climate Challenge - Recycling** – This was a Climate Challenge Fund project which during 2012/2013 diverted from landfill over 5.773 tonnes being recycled, and provided advice for local households on energy use. Funding for this project has now expired however CCH is still fully committed to Recycling and continue to deliver the service while the organisation awaits a new funding cycle, expected early in 2019.

**The Seamore Neighbourhood Cinema** – Initially funded by the Scottish Governments Aspiring Communities Programme, and launched in May 2018, the cinema has quickly become an important community service. With over 18 volunteers it has seen a total audience of around 3,500 people. Key developments during 2019/20 will be sustaining this service through funding applications to Creative Scotland for festival and workshop activity programmes.

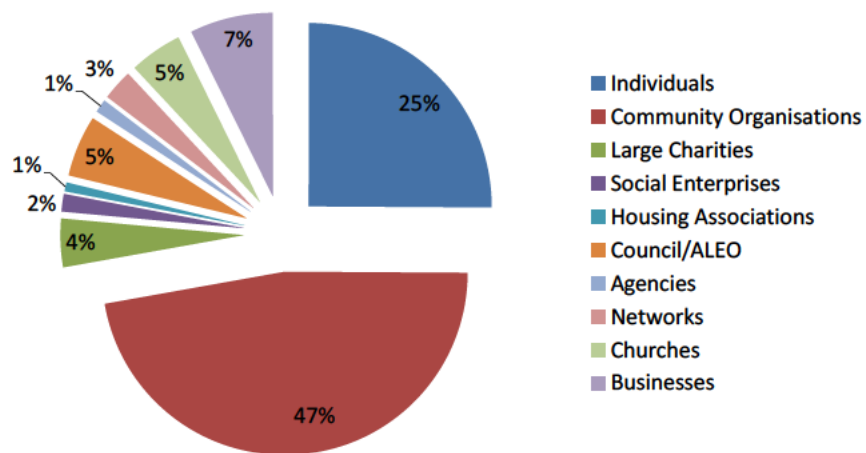
**Hall hire, Lets and Conferences** - Built in 1924 as a place for social interaction, Community Central Hall provides flexible spaces in a characterful building. The building is situated just minutes from the M8 and the city centre between St Georges Cross and Queens Cross offers a wide range of facilities for your event - all within a Grade C Listed building of character. Rooms and capacities are as follows:

<u>Hall/Room</u>	<u>Nature of Use</u>	<u>Max No. of Guests</u>
Reid Hall	Conference/Auditorium	450

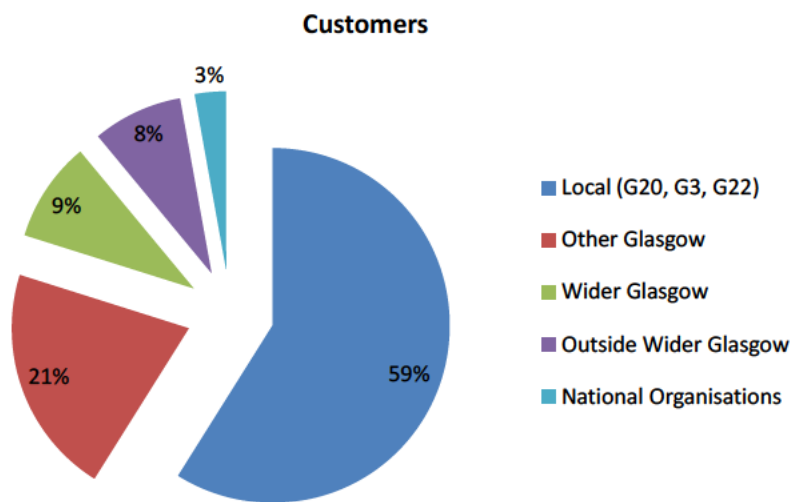
Grovepark Hall	Function/Conference	120
Blytheswood Hall	Function/Meeting Room	50
Firhill Room	Function/Meeting Room	60
Board Room	Meeting Room	15
Tannock Room	Meeting Room	10
Café/Lounge	Meeting Space	40
Clarendon Room	Function Space	100

## CCH Letting Customer Profile 2015

Customers

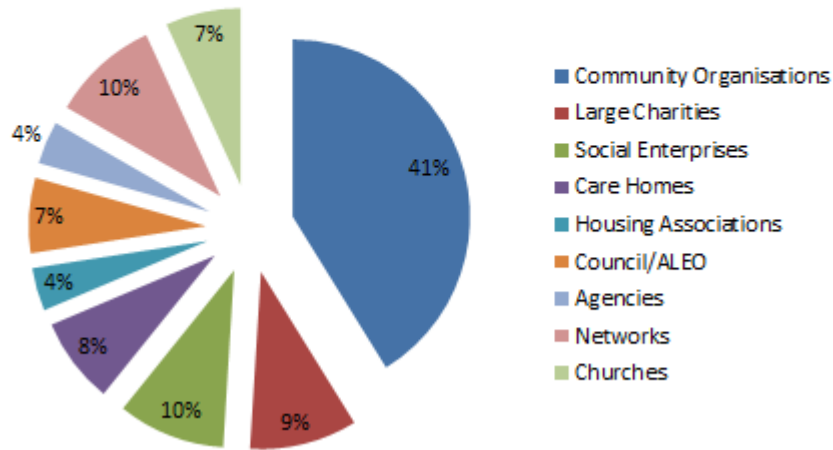


# CCH Letting Customer Profile 2015



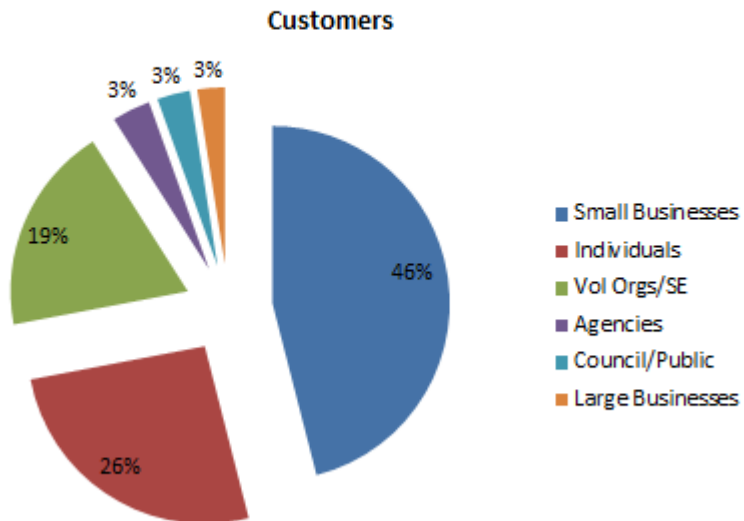
## CCH Community Transport Customer Profile 2015

Customers



## Footprint Customer Profile 2015

Customers

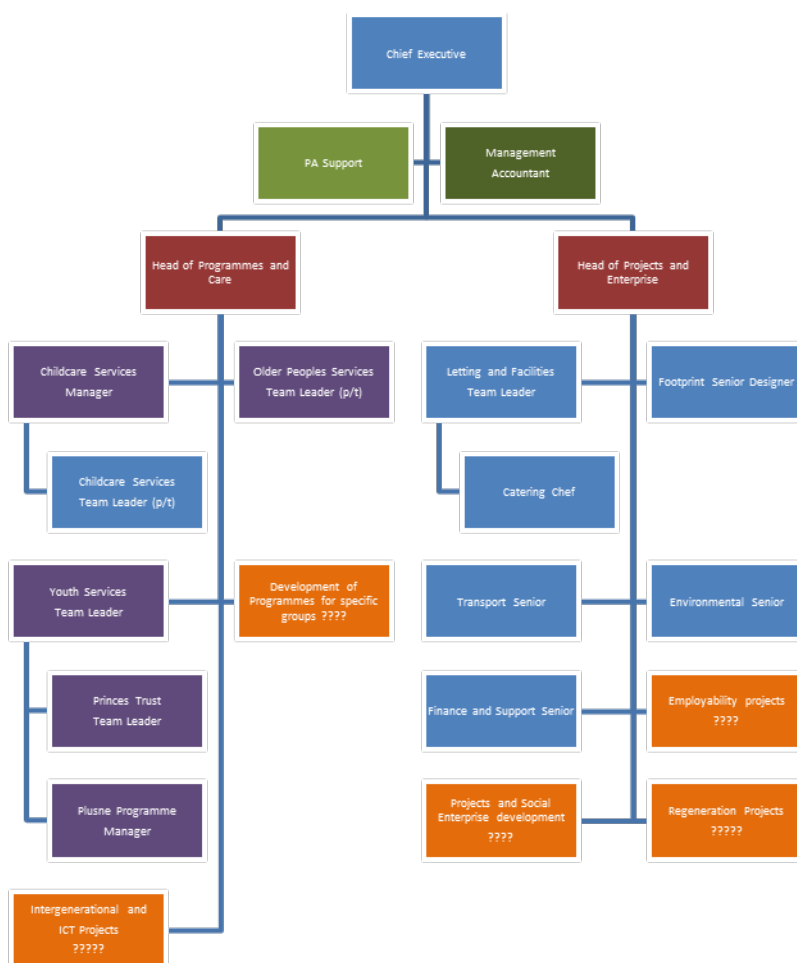


## Organisation Chart

In order to address the continual development and effective management of CCH, the Chief Executive proposed changing the organisational structure in 2015. This was to include two operational leads for the organisation. The Scottish Government has financed (partly) the Head of Operations role – titled Deputy Chief Executive, with the other role around Projects or Development being on hold until resources are available. The intention is to provide a financially sustainable organisation that meets charitable objectives, business objectives and continues to introduce innovation service developments at CCH. This continues to be a key development in this plan.

The Deputy role has enabled progress on a number of key areas including accreditation of the Keystone quality initiative, the overhaul of all policies and operational practices, the achievement of AQS for Childcare, alongside management of external funding.

**August 2015**



## **Performance Monitoring**

CCH is a proactive organisation with a number of external and internal measures that track their performance and standards. Overall the results achieved are of an excellent standard - they fall into 2 categories;

### **1 - Quality Management Systems**

Across the different service areas CCH operates both bespoke in house quality systems and those of the governing statutory bodies:

- Care Inspectorate - Childcare Services
- Investors in People Accreditation
- Investing in Volunteers Accreditation
- Keystone Building Award
- Achieving Quality Scotland for After/Out of School Care
- Healthy Working Lives – Bronze Award

### **2 - Performance and Monitoring**

CCH employs a number of clearly defined performance measures. In addition to the 19 measures identified by CCH there are those set by Community Planning Partnership, Glasgow City Council and others funding bodies. On a quarterly basis all performance measures employed at CCH are reviewed by the board (in addition a 3-monthly finance committee meeting conducts a full drill-down review of financial performance). The range of measures cover:

- Health
- Learning
- Safety

- Vibrancy
- Working

CCH has a robust tracking and performance review system in place. The matrix reporting system is used to capture the outputs and outcomes from each of the different service delivery areas. The performance of each measure is reviewed on a monthly basis by the management team and then quarterly on an exception basis by the Board. A sample copy of their performance matrix for 2015/2016 follows.

**Community Central Hall – Performance Targets for 2015/2016**

Area	Measure	2014/15 Target	Actual to end Mar	2015/16 TARGET
Social Capital	Number of People involved in Intergenerational events	<b>8 events</b>	9 events	<b>500 people</b>
Social Capital	Number of Volunteering hours (including placements/DWP)	<b>7,400 hrs</b>	4,841.5 hrs	<b>10,000 hrs</b>
Environment	Weight of waste diverted from landfill or recycled	<b>7 tonnes</b>	3.93 tonnes	<b>4 tonnes</b>
Economic	No. of People participating in personal development opportunities	<b>3,000</b>	4,061	<b>4,250</b>
Economic	No of People assisted into employment/supported to sustain employment	<b>n/a</b>	n/a	For 2015 new measure <b>150</b>
Transport	No. of Passengers using Community Transport	<b>19,000</b>	16,468	<b>12,500</b>
Education	No. of children registered in services	<b>3,000</b>	3,433	<b>3,000</b>
Com Safety	No. of People participating in diversionary activity /programmes	<b>2,900</b>	3,851	<b>3,500</b>
Com Safety	No of Older People supported	<b>n/a</b>	n/a	For 2015 new measure <b>1,000</b>
Lifestyle	No. of People supported to access exercise activity/attending/ participating in exercise activity	<b>25,000</b>	18,932	<b>25,000</b>
Lifestyle	No. of People provided support to address addiction problems	<b>9,000</b>	7,792	<b>6,000</b>
Lifestyle	No. of meals provided by catering	<b>19,000</b>	19,939	<b>16,000</b>
Cultural Vitality	No. of People using Community Facilities	<b>65,000</b>	53,969	<b>55,000</b>
Cultural Vitality	No of People attending/ participating in arts / recreational activity	<b>24,000</b>	24,774	<b>25,000</b>
Cultural Vitality	No. of bookings made within Facilities	<b>3800</b>	4,430	<b>4,500</b>

Marketing	No of new business leads generated	<b>n/a</b>	n/a	For 2015 new measure <b>300</b>
Marketing	No of Networking Events participated	<b>n/a</b>	n/a	For 2015 new measure <b>20</b>
Mindset	No. of People supported with their social / emotional / mental/ wellbeing	<b>4,000</b>	3,927	<b>4,500</b>
Regeneration	Value of funding applied for / Project proposals and applications	<b>n/a</b>	n/a	For 2015 new measure <b>£2,000,000</b> (excluding building refurbishment)



## Historical Financial Performance (2009-2015)

£000's

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b><u>Income &amp; Expenditure</u></b>							
Total Income	1389.7	1329.3	1178.8	1245.5	1152.6	1158.1	1232.0
Total Expenditure	1238.3	1323.3	1228.1	1218.7	1139.8	1172.9	1276.8
<b>Profit or –Loss</b>	<b>151.4</b>	<b>6.0</b>	<b>-49.3</b>	<b>26.9</b>	<b>12.8</b>	<b>-14.8</b>	<b>-44.7</b>

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<b>Key Balance Sheet Statistics:</b>							
<b><u>Reserves</u></b>							
Restricted	62.5	36.3	52.1	112.1	112.6	105.5	161.8
<b>General</b>	<b>14.6</b>	<b>71.5</b>	<b>88.1</b>	<b>179.5</b>	<b>185.0</b>	<b>142.8</b>	<b>113.4</b>
Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cash Balance	189.6	215.9	198.2	284.8	297.6	127.8	162.0
<b>Net Current Assets</b>	<b>60.7</b>	<b>96.5</b>	<b>117.9</b>	<b>219.4</b>	<b>170.4</b>	<b>95.2</b>	<b>136.1</b>

## **Brief Financial Commentary**

In 2009 CCH retained the services of a management accountant to give credibility to the figures produced on a periodic basis. The seven-year financial analysis detailed on the previous page reveals much about the nature of Community Central Halls service delivery. Underpinning the organisation is at least £1 million of income for the delivery of services in the community. Over the years projects and services have been added or completed resulting in income variations CCH has to manage on a continuous basis through strict control of their cost base.

All-in-all and taking into account a 'spike' in income in 2012 mainly from grants received, CCH is in reasonably good financial shape to face and deliver development objectives over the next 3 years, although the last two years have been challenging due to the funding and trading environment. There have also been significant additional costs added to the organisation in the form of employer responsibilities around pension provision and wage increases. There is an ongoing requirement to be mindful of expenditure and to seek additional sources of income either from funding or fees and charges.

**Key message for the next 3 years** – although in a reasonably good position financially, the scale of CCH operations can result in adverse income fluctuations manifesting themselves very quickly in CCH trading figures therefore ongoing and rigorous financial reporting is a pre-requisite for the organisation. In development for 2019/20 is a review of the format of management accounts to enable the provision of project level breakdowns of funding and income as well as the service level.

CCH set the 2018/19 budget as a deficit of £12,500. Latest figures indicate that whilst income to date has been lower than expected, so have costs, which combined with additional unexpected grant income, have resulted in a performance better than expected.

CCH seek to increase their capacity for development and growth. The organisation intends to seek funding support from a future Strengthening Communities replacement programme, funded by Scottish Government, for revenue funding and from The Lottery for capital development and refurbishment cost.

## **Development Areas**

Similar to most other Third Sector organisations, and Development Trust, seeking to develop or 'cement' their place in a market, it is normal to pursue developments that offer minimal risk and a significant degree of synergy with existing services allied to:

- 1 – The purpose of the organisation and the outcomes it expects to deliver
- 2 – The current financial and economic climate
- 3 - Changes in the political environment it is operating in – local and national government objectives
- 4 – The economic and social demographics of its operating area
- 5 – Levels of unrestricted reserves and the boards attitude to risk

In line with CCH Strategy Map the following potential developments have been identified as reasonable to review and deliver over the next 3 years, the one proviso being the renovation and refurbishment of Central Halls may be subject to planning authority and building delays.

### **DELIVER**

#### **New Service Offerings and Plans**

- Older People – sustainable activities
- Plusone – securing future funding
- Employability programmes
- Film-making workshops and activities/community cinema
- Development of Catering

#### **Improved CRM model for selling and promotional activity**

- Target new customers
- Cross-selling
- People management

#### **Achieving the Asset Transfer/Property improvements**

- In progress

## **COLLABORATE**

### **The challenge of progress in environmental work following the ending of Climate Challenge**

- Stockline Memorial Garden
- Other outside spaces – Woodside Wellbeing with Firhill Complex
- Cardboard/Glass/Food/Plastic/Aluminium – ACE Recycling

### **Impact of joint collaboration of cooperative consortia with other Development Trusts**

- Our leading role within 5 Glasgow Trusts (GECCO)
- Participation in GSEN/NWGVSN

### **Capitalising on the national DT developments around Strengthening Communities, the community anchor campaign and the Scottish version of the Community Organisers programme**

- Demonstrate value and need

## **ENABLE**

### **Involvement in Employability work**

- Community Jobs Fund & Work Placements
- Involvement in the GECCO network for bids and tenders
- Development on informal learning opportunities/link with YMCA in national programmes and development of Jobclub and allied activity

### **Implementation of the recommendations of quality improvements and evaluations**