



FMYCA 5-Year Business Plan

This is the formal business plan of Framwellgate Moor Youth & Association for the period from 2026 to 2030

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Framwellgate Moor Youth & Community Centre

Front Street

Framwellgate Moor

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Legal Structure

Charitable Incorporated Organisation (CIO) in 2013

Charitable Status

Charity Commission Registration Number 1054450

30-year lease

Acquired in 2013

Summary

Aims

1. Primary aim is to fulfil the objectives laid down in the original constitution.
 - To promote for the benefit of the inhabitants of Framwellgate Moor and the neighbourhood without distinction of sex or of political, religious or other opinions by associating the local authorities, voluntary organisations and the inhabitants in a common effort to advance education and to provide facilities in the interests of social welfare for recreation and leisure-time occupation with the object of improving the conditions of life for the said inhabitants.
 - To secure the future of the Community & Youth Centre and to maintain and manage it, (whether alone or in co-operation with any local statutory authority or other person or body) in furtherance of these objects.
2. To establish an organisation that is financially viable including:
 - the full maintenance and repair of the Community Centre building

- the day to day running costs of the Community Association
 - improvements to the premises for the comfort and convenience of users
 - to expand activities on offer in line with the results of public consultations either already taken or yet to be organised.
3. To extend and reconfigure the premises to improve and maximise potential for use by the community. At the same time improved turnover should provide increased revenue for further improvements.
 4. To periodically consult with the community and identify their needs or wishes and if possible, act on them to expand activities.
 5. To examine all the functions and systems in the building and improve to become as energy efficient as is reasonably practicable in line with our Environmental and Energy Policy.

Objectives

1. To manage the Community Centre buildings in a responsible manner matching the lease requirements imposed under Durham County Councils Asset Transfer process.
2. To sustain a sound financial footing by actively:
 - a. Advertising locally each month to increase usage and develop income including commercial hire for seminars, conferences and courses during little used periods during the afternoon and morning periods.
 - b. Pursuing energy and other efficiencies.
 - c. Seeking grant aid for selected projects
 - d. Developing and maintain contact with the Parish Council and local County Councillors to access possible funding
 - e. Increasing our social media publicity to enable wider contact with our local community
3. Thereafter to develop the existing building to improve efficiency both in terms of running costs and expanding usable space to increase usage by the community.
 - a. Reconfiguring the building layout where other user-friendly areas are needed. Reconfiguring internal areas to accommodate the maximum number of users by the end of 2030
 - b. Improving thermal efficiency and reducing running costs. Possibly increasing the number of rooms available to smaller groups will benefit revenue income.
 - c. Ensuring that the existing toilets remain useful facilities for the Centre users and upgrading where necessary.
 - d. Ensuring the Community Café remains an active usable resource.
 - e. Ensuring appropriate ventilation throughout the Centre.

Using SMART metrics to achieve the above.

Specific: Developments may need an architect's input to develop ideas and options with grant aid being sourced to fund this.

Measurable: Usage can be measured by monitoring increased footfall and revenue as required over any given period. Fuel cost is a significant outlay so efficiencies in heating will also be required to be measurable.

Achievable: This is mostly building works and with the relevant permissions (Planning, Building and Landlord) only finance is a barrier. Funding may be available if the right funder is approached.

Realistic: Appropriate to our circumstances and needs.

Time-related: Dependent on funding we would hope to start work on projects as soon as practical. This would help the viability of the enterprise in the long term by:

- a. Providing more space to hire - improving revenues
- b. Increasing and developing the choice of rooms to suit various size groups – leading to an increase in users.
- c. improving the efficiency of the building and addressing the green issues – leading to reduced running costs and less impact on the environment.

4. To consult community more and source other, varied activities to meet needs/aspirations. To seek advice about marketing strategies and communication techniques to further this aim.

Continuing the benefits of Asset Transfer for our Local Community (as a long-term aspect)

- The upkeep of the building is totally within the control of the Management Committee. Repair and maintenance can be programmed to suit needs and will not be reliant on Durham County Council Direct Services response or Council budgets.
- Access to grant money will open more with the provision of a medium-term lease (30 years). Certain funders refuse to accept submissions relating to buildings that are the responsibility of a Local Authority.
- The Management Committee does **not** wish to apply for loans to develop the building.
- Longer term planning for developing the facilities will be possible if there is security of tenure for a reasonable period granted by a lease. We have a current lease but it has no defined end date, and should Durham County Council wish to say demolish the building that would be possible and the present lease could be terminated with reasonable notice.

Current Management Team

Kenneth Gates (Chair)

Malcolm Blackwood (Vice Chair)

Eric Bulmer (Trustee)

Barbara Fox (Trustee)

Hari Kant Gupta (Trustee)

Rachel Perry (Trustee)

Ian Rudd (Honorary Treasurer)

Peter Sykes (Secretary)

Kath Thomson (Trustee)

Julia Urwin (Trustee)

Deniece Wanley (Trustee)

Ken Gates, Ian Rudd and Peter Sykes
are members of the Executive Group

Summary of Planning themes:

Necessary procedures; making the Centre more exciting and attractive; keeping the Centre sustainable; ensuring environmentally friendly developments, consulting our community

Achievement proposed	Plan	Timescale	Review and Comments/date
Necessary Procedures to be established			
1. Conduct regular compliance checks in all necessary areas	<i>The Compliance Manager will arrange all necessary checks to be carried out by the management, trained volunteers and contractors, annually and as required, on a day-to-day basis</i>	Annually – refer to 5-year Maintenance projection document	
2. Maintain the fabric of the building with cleaning routines appropriate for the floors to ensure the Centre cleanliness and flooring structure are sound	<i>Maintain a contract cleaner capable of dealing with cleaning routines which cater for the cleanliness of the Centre’s halls and maintain the integrity of the floors</i>	Annually Daily/Weekly	
3. Make safe for drivers and pedestrians the North side entrance road from the Front Street to the car park	<i>Approach the County Council and local Parish Council for support and advice</i>	Action Required in 2026-27	
4. Conduct necessary roof repairs and improvements as required on an ongoing basis	<i>Use local contractors to advise and carry out necessary work to ensure the roof remains in good condition – annual check and maintenance programme in place</i>	Annually	
5. Plan for an energy efficient upgrade of heating, lighting, power supply and insulation of the building structure of the School House first floor offices	<i>Obtain quotes, apply for funding and schedule the project when all requirements are in place – including an annual check and maintenance programme</i>	Action Required in 2026-27	
6. Check whether the length of the lease can be extended to meet Funding requirements	<i>Contact with Durham County Council legal and planning departments to investigate the possibilities</i>	Action Required in 2026-27	

Achievement proposed	Plan	Timescale	Review and Comments/date
An exciting and attractive Community Centre			
1. Well decorated halls and rooms	<i>5-year programme of internal decorating – next decoration for Hall 1: Brockwell, Hall 2: Harvey, Hall 3: Hutton and adjacent rooms/kitchens</i>	Action Required in 2026-30	
2. External decoration to keep the outside space in good condition and looking attractive	<i>Continue with the regular 5-year programme of external decorating - next external decoration</i>	Action Required in 2030	
3. Well lit and warm halls and rooms and external lighting	<i>Have regular checks on lighting systems to maintain the installed most efficient type of lighting fixtures</i>	Annually	
4. Support class members to interact with the speaker/class leader using newly installed (2025) IT facilities in each hall and the use of the mobile Education Smart Screen	<i>Purchase additional PA system and smart screens for Hall 1 area</i>	Action Required in 2027	
5. Continue to develop approved activities which support our community's needs	<i>(a) Continue to organise a Wellbeing activity that supports the most vulnerable in our society by successively applying for funding (b) To annually organise activities for families to attract them to attend the Centre and discover additional activities of interest to them</i>	Annually Annually	
6. a) Employee a Business Manager to develop the Centre' capability b) Employ a full-time manager to oversee all day to day Centre running	<i>Consider job specifications for each role to enable the persons appointed to be able to work with the Executive Group by increasing the funding streams to support the Centre by ensuring these roles are self-sustaining and undertaking many of the current leadership and</i>	Action Required in 2026-28	

Achievement proposed	Plan	Timescale	Review and Comments/date
c) Employ a part time Compliance Manager	<i>management responsibilities</i>		
7. Continue to celebrate funding contributions to the Centre's developments	<i>Continue to install plaques to portray/thank the investment made by funding organisations – annually as grants are received</i>	Annually	
8. Maintaining the gardens and grass cutting to keep the external space looking spectacular for all visitors	<i>Continue to employ a gardening contractor to regularly cut the grass during the growing season</i>	Annually	
9. Improve first floor office space with suspended ceilings to attract new hirers	<i>Upgrade Office spaces to include suspended ceilings, LED panel lighting, updated electrical connections, WiFi capability and redecorate developed end of 2025</i>	Action required to check the appropriateness of upgrades 2026	
10. Improve the ergonomics of the furniture so it is appropriate for users in the Main Office space	<i>Upgrade Office furniture to provide posture support</i>	Action Required in 2026-28	

Achievement proposed	Plan	Timescale	Review and Comments/date
A sustainable Community Centre			
1. Prepare to extend the ‘free’ sunshine usage into the evenings	<i>Including additional battery storage to the existing solar panel installation where possible</i>	Action Required in 2027	
2. Continue to ensure that all buildings are effectively managed by installing when available new updated controllable, energy efficient, environmentally friendly heating controls and equipment.	<i>Update as new innovations become available and can be financed</i>	Action Required in 2027-30	
3. Manage employees’ rates of pay to match national minimum wages	<i>Consider annual revisions to rates of pay to keep employees pay in line with national trends</i>	Annually	
4. Ensure that employees and volunteers know they are appreciated and have any issues resolved as quickly as possible	<i>Conduct review of employees/volunteer’s progress and feedback information to them</i>	Annually	
5. Ensure that hire rates are set responsibly, appropriate to changing external conditions and affordable to regular hirers – keep the users informed and updated	<i>Conduct a review of hire rates and with our nearest competitors</i>	Annually	
6. Review Centre security	<i>Continue to ensure that the Centre security is managed by high quality night vision CCTV protection</i>	Annually	

Achievement proposed	Plan	Timescale	Review and Comments/date
7. Annual budget review	<i>Ensure that there is a review of income streams and anticipated expenditure requirements so that the Centre remains viable throughout this business model period</i>	Annually	

An environmentally friendly Community Centre			
1. Make keeping external plants/shrubs/ trees in good condition more environmentally friendly and sustainable.	<i>(a) Organise gardening volunteers to regularly carry out routine garden maintenance</i>	Annually	
	<i>(b) Plant small trees/shrubs and perennials to ensure longevity which require less routine replanting, use watering from oak water butts and compost generated by our environmentally friendly composters to provide plants with a sound start</i>	Annually	
2. Ensure (as far as practicable) the new main building and School House heating systems continue to include environmentally friendly characteristics at pace with projected government energy efficiency and CO2 reduction targets	<i>Continue to combine air-sourced pumps with solar panels and storage batteries for maximum environmental affect</i>	Action Required in 2027	

Achievement proposed	Plan	Timescale	Review and Comments/date
A Community Centre which consults its users and the general public			
1. Consult the public about the Community Centre usage	<i>Every three years we will consult the public about what they consider are the most important development to make</i>	Action Required in 2026	
2. Talk to users regularly	<i>Have regular discussions with user groups and their leaders about any changes needed (principally via the Centre Managers and social media)</i>	weekly	