

## Appendix 3

### **North Ormesby Neighbourhood Development Trust (NONDeT) in partnership with North Ormesby Big Local (NOBL)**

#### **Transfer of land at Esk Street (former Pavilion site) for use as play area**

#### **Business Case: April 2016**

##### **Context**

NONDeT is a long established (since 1998) community led Development Trust which successfully delivers a range of projects for the benefit of the community which includes: Infopoint Resource Centre service; Pavilion Playgroup; Charity Shop; and Community Broadband. NONDeT have recently taken on responsibility (from MBC) for managing the weekly market in North Ormesby. They have also established a Community Land Trust which will purchase, refurbish, (using Big Local funds initially) and rent houses in the area, re-investing any profit for community benefit.

North Ormesby Big Local (NOBL) is a resident led partnership established to oversee the investment of £1million of Big Lottery funding into North Ormesby over a 10 year period. The Partnership has been established for three years and have undertaken extensive engagement of local residents in building a vision to give residents greater control over issues which affect their community. A Big Local Community Plan was drawn up in 2015 and approved by Local Trust. The plan prioritises a range of projects in the following themes: housing; environment; crime; children & young people; and a strong community. The proposal to transform the derelict former Pavilion site in Esk Street into an attractive space to benefit children, families and older residents was a high priority in local consultation and features as a project in the Big Local Plan.

NOBL have allocated £100,000 of their fund towards achieving this project. They have commissioned Groundwork Trust, who have drawn up a detailed plan in consultation with local children, young people, residents and other stakeholders. Initially NOBL had anticipated that they would provide the capital funding for the project, and that MBC would incorporate the space into their townwide provision. When MBC indicated that this would not be possible due to budget pressures, this potential transfer proposal has been developed.

##### **About our organisations**

NONDeT is established as a Registered Charity and a Company Limited by Guarantee. It is governed by a strong Board of Trustees which meets monthly. It has developed a sound range of activities and is well established in North Ormesby. NONDeT currently employs 14 part-time staff, though in recent years overall day to day management has been undertaken by volunteer(s) from the Board of Trustees, especially the Chair who works full-time on a voluntary basis. The recent significant expansion of activity (the Market and the Community Land Trust (CLT) means that NONDeT will be seeking to recruit to a new full-time manager post in the near future. (n.b. the full-time manager is now in post). NONDeT is

established on firm ground financially, and its excellent track record of financial governance has been acknowledged in terms of being awarded the status of accountable body (Local Trusted Organisation) for the £1million lottery funding.

NOBL is an unincorporated Partnership with a constitution approved by Local Trust (the national charity overseeing the Big Local programme). The Partnership Board meets every month and arranges regular open public events to engage as many residents as possible. The Board is made up of 11 residents, one ward Councillor, and four other stakeholders. NOBL have agreed a shared vision to guide their ten year programme as follows:

‘To work together to make North Ormesby a caring, safe and happy place where everyone has the opportunity to flourish’.

They propose to work towards this vision by:

- working together to create positive change
- giving our young people a voice and helping them fulfil their potential
- being good neighbours who look out for each other
- supporting our local businesses
- caring for our environment
- having the confidence to speak up and act against poverty

### **Summary of the project**

The project involves the provision of an attractive play space on the currently empty site of the former ‘Pavilion’ building in Esk Street in North Ormesby. A design for the play space has been prepared by Groundwork Trust following extensive consultation with local residents, especially local children and young people, and those residents living nearest the site. The space is designed to offer an attractive space which will be used primarily by younger children and parents/grandparents with toddlers. It is also designed to offer a natural amenity which will improve the general outlook and image of the area, also offering space for older residents to sit. The space is designed to be low maintenance.

The space will complement existing provision for children and young people in the area, especially the adjacent MUGA, the Hub, the Pavilion Playgroup, and the Trinity Youth and Children’s Project. It is intended that the space will be extensively used by children’s and youth projects for staffed activities where responsible use of the area will be promoted. Children and young people will be involved in the management and maintenance of the space through volunteering projects and the Youth Council.

The project will be subject to receiving planning permission and it is proposed that an application will be made following resolution of the land ownership issue.

The anticipated capital cost of the project is £90,000 which has been approved by NOBL. It may be possible to attract further matched funding from external sources which could further enhance the specification for the project.

### **Customer base and needs**

North Ormesby has around 3000 residents living in around 1800 households. The majority of households are smaller terraced properties with back streets and no gardens. Attractive open space is limited, especially in the densely populated area around the Esk Street site.

Recent years have seen a trend towards higher levels of private rented housing in the area which has become associated with higher levels of crime and anti social behaviour, a more transient population, poor condition of many properties, increased environmental problems (dog fouling, flytipping etc) and reduced feelings of safety for many residents, especially older people and younger people. Surveys of children and young people in North Ormesby revealed that many feel unsafe on the streets, and when they were asked to come up with words to sum up the area in which they lived they came up with terms like 'scruffy', 'rough' and 'horrible'.

In the recent household survey (Life in North Ormesby - Eljay Research 2013) only 43% of residents in the Beaumont Road area said they were satisfied with their area as a place to live. This compares to a satisfaction level of 75% for Middlesbrough as a whole. 77% of residents in that part of North Ormesby felt that the area was in decline.

In a range of consultation events residents identified the need to provide safe, attractive spaces for children and families, and more specifically to regenerate the former Pavilion site.

The proposed space at Esk Street, whilst designed for families and younger children, will be openly and freely available to all residents of and visitors to North Ormesby. The project will compliment the adjacent existing MUGA in Esk St which will be used by older children and young people. In addition to open access for younger children and families it is anticipated that the space will also be used by: the local nursery for play and other outdoor activities e.g. gardening and nature trails; the Trinity Youth Project for supervised activities; local primary schools; and older residents who don't have gardens as a nice place to sit and relax.

## **Promotion**

The play area will be promoted by regular events and organised activities which will be supported by existing projects in the area. These events will be used to promote responsible use of the space and to increase awareness and a sense of ownership. The project will be launched by a major event which will bring together all sections of the community to celebrate the transformation of an iconic spot in the history of North Ormesby.

## **Resources and financial projections**

There will be no income from the play space. Running costs fall into three main categories as follows: public liability insurance; maintenance (grass cutting, regular inspections, cleaning/litter picking/routine maintenance); and repair.

The space has been designed to minimise maintenance and repair costs with a tendency towards 'natural' products rather than equipment with moving parts. NOBL and NONDeT will resource very regular (probably daily) inspections and clean ups initially in order to set a high standard for this important project. Work has been undertaken to ascertain insurance and maintenance costs, though further consideration of options is ongoing, especially around the desire to link with other projects in the area and to create local employment opportunities.

NOBL have agreed to fund the revenue costs of the project for the first five years following installation. Thereafter the NONDeT have formally agreed to take responsibility for these costs following that five year period. NONDeT will resource this from income generated

through other activities, primarily the Community Land Trust, which is now established and will be generating a profit within the next two years. This income stream, along with others generated by NONDeT's other main businesses (the Nursery, the Market and the Charity Shop) are secure and sustainable in the very long term.

It is hoped that good design, regular maintenance, strong community ownership, and new CCTV provision will combine to keep repair costs to a minimum. It is suggested that a small sum of £1000 per annum is kept aside in a fund to cover potential repair costs. It is suggested that if this fund is not required then it will 'roll over' to build resources for future repair or renewal. The projected revenue costs projected for 5 years are as follows:

Item	year 1	year 2	year 3	year 4	year 5
insurance	530	550	570	590	600
Maintenance	2780	2810	2840	2870	2900
Repair	1000	1000	1000	1000	1000
<b>Total</b>	<b>4310</b>	<b>4360</b>	<b>4410</b>	<b>4460</b>	<b>4500</b>

## Risk management

Risk	likelihood (low, medium or high)	Mitigation
project doesn't get planning permission	low	The site is adjacent to a school and a MUGA. There has been extensive support from local residents for the project.
extensive vandalism and or ASB	medium	young people and residents will be encouraged to 'own' the project. Regular maintenance and litter picking etc will take place. Work with schools and police on prevention. use of CCTV.
lack of use by children and families	low	Use will be promoted through regular events and staffed sessions
noise nuisance to adjacent residents by misuse after dark	medium	project design will take account of this potential issue and aim to discourage after hours use. Supervised events will set a pattern for appropriate use. Close liaison with residents and police to monitor any problems.

Risk	likelihood (low, medium or high)	Mitigation
NONDeT have insufficient funds for insurance/maintenance after 5 years Big Local funding ends	low	NONDeT have detailed feasibility studies which show they will be running at least three profitable community businesses in the near future. NONDeT have a strong track record in relation to effective financial management.