

Ashwater Parish Hall Committee



An Annexe for Ashwater Parish Hall

Business Plan

2016

1.	EXECUTIVE SUMMARY	4
2.	ORGANISATION SUMMARY	5
2.1	Organisation Aims, Objectives and Legal Status	5
2.2	Current Activities Undertaken by the Hall Committee	5
2.3	Management Structure	5
3.	PROJECT BACKGROUND	7
3.1	Introducing Ashwater	7
3.2	History of the Parish Hall	7
3.3	Community Consultation	8
3.4	Options Appraisal	10
3.5	Development Grant Funding	12
4.	STRATEGIC CONTEXT	13
4.1	Aims and Objectives	13
4.2	The Need for the Project	13
4.3	Project Beneficiaries and Researching the Need	17
4.4	Project Beneficiaries – Organisations	18
4.5	Wider Benefits	20
4.6	Financial Viability	20
5.	PROJECT DELIVERY	22
5.1	Management of the Project	22
5.2	Tendering	23
5.3	Current Usage Activities	23
5.4	Proposed Future Usage	23
5.5	Environmental Principles and Policies	24
5.6	Equality Principles and Policies	25
6.	PROJECT RESOURCES	26
6.1	Staffing Resources	26
6.2	Management and Supervision	26
6.3	Volunteer Resources	27
7.	PROJECT COSTS	29
8.	FINANCIAL APPRAISAL	30
8.1	Project Expenditure	30
8.2	Project Funding	30
8.3	Projected Income	30
8.4	Annual Accounts	31

9.	MARKETING AND COMMUNICATIONS STRATEGY	31
9.1	External Marketing	31
9.2	Internal Communication	32
10.	MONITORING AND EVALUATION	32
10.1	Monitoring During Construction	32
10.2	Monitoring of Activities After Opening	33
10.3	Improving Activities and Involving Users	33
10.4	Evaluation	34
10.5	Long Term Impact	34
11.	RISK AND SWOT ANALYSES	35
12.	APPENDICES, TABLES AND FIGURES	37

1. Executive Summary

The objective of the project is to provide an annexe to the Parish Hall for the use and benefit of the inhabitants of the Parish of Ashwater and surrounding parishes. Ashwater nestles at the southern end of the district of Torridge, in pastoral Devon. The project entails adding a modern, accessible, multi functional sympathetic annexe to the existing community building that will:

- Enhance and enrich the lives of the residents of Ashwater
- Improve the central focus for the parish, offering opportunities for additional social interaction for all, stimulating and improving friendships and community connections
- Add to the economically viable community facilities already provided by the hall, offering a greater range of facilities and services to meet the needs of users
- Underwrite a firm financial future, with increased income from additional usage being set against low maintenance expense and cost of holding parish events
- Meet the needs of the beneficiaries who have been consulted at all stages of the project
- Provide improved facilities and access for harder to reach groups, including the elderly and disabled that may wish to utilise the building whilst the main function hall is in use
- Create additional safe storage space for equipment accumulated through the successful use of the present hall facilities by a wide range of users
- Be built to high environmental standards to offer energy efficiency and low environmental impact
- Ensure even greater use of the existing modern facilities, meeting health, hygiene and safety regulations.

The annexe will be used for storage, education, recreational and leisure purposes, enhancing the present facilities provided for the clubs, societies and groups operating in the area. Other activities will also include:

- Another delivery point for social and communal gatherings, and an information marker pinpointing services available within the hall, adjacent shop and beyond into the wider local community
- Give opportunities for existing groups to grow their membership, new groups to form and new activities to take place
- Internet facilities, to make full use of information and communications technology, skills and access to remote services
- A meeting room for local organisations and service providers to use

Providing multiple uses, the annexe will add to success of the hall that is already a focus of community activity, which since opening in 2010 has greatly enhanced the overall fabric and conditions of community life. The flexibility of design, will allow the building to change to respond to the evolving future needs of the community.

The volunteer Parish Hall Committee will oversee the project. The Committee comprises individuals with extensive experience in a wide range of professions including architectural design and financial management. It has been advised the capital build will take between 12-18 weeks, with an anticipated start date of OCTOBER 2017. The budget will be £70,000 to include VAT at 20% and £5,000 contingency.

The current Parish Hall will remain open whilst the new annexe is built, maintaining existing activities and services for users. There may be a very brief closure period for safety reasons when the communicating access points are installed, but every effort will be made to keep inconvenience to existing hall users to a minimum. Information will be disseminated to local residents and hall users as required. Ashwater has greatly benefited from the relatively recent provision of both a replacement hall and shop and is a vibrant, active parish with a focal point for community activities. The annexe will build on this success and add to the enjoyment of hall use.

2. Organisation Summary

2.1 Organisation's aims, objectives and legal status

Ashwater Parish Hall Committee is a charitable organisation (Charity number 1016238). The Committee is elected, and follows the procedures laid down in the Articles of Association of the original 1929 Scheme together with a Memorandum of Charges dated 4 June 2006 – these can be found in Appendix 1. The Governing document states the aims of the charity to be:

The property and the trust fund and its income shall be applied for the purpose of a parish hall for the use of the inhabitants of the Parish of Ashwater in the County of Devon without distinction of sex, sexual orientation, age, disability, nationality, race or political, religious or other opinions including use of the property for meetings, lectures and classes or other forms of recreation and leisure time occupation in the interests of social welfare and with the object of improving the conditions of life of the said inhabitants.

2.2 Current activities undertaken by the Hall Committee

The Committee manages and runs the Parish Hall, for the benefit of the local community. Their work apart from administering smooth operation of bookings and allocation of use involves fund raising activities for the benefit of the hall and users. The Hall is used for various social and recreational activities, including, amongst others, Parish Council meetings, pilates, badminton, table tennis and skittles matches. The full list of activities that have taken place in the hall is in Section 4.4.

2.3 Management Structure

The Parish Hall Committee comprises volunteers from the local community. Trustee elections are held on an annual basis, following the rules of governance approved by the Charity Commission. The officer posts are Chair, Vice-chair, Secretary and Treasurer. A

Management Committee is then appointed and meet on a monthly basis, to discuss items and issues, and agree proposals. A report is made quarterly to the full body of Trustees. Each meeting has an agreed agenda, including identifying conflict of interest items, and minutes are taken. These are published on the Parish Hall website to allow transparency of decision-making and the opportunity for feedback and comment amongst the whole community.

Major decisions and issues affecting the community are covered in the Parish Newsletter and this publication also contains details of forthcoming events and other items of interest. The Newsletter is also placed on the Hall's website to raise awareness. An example copy of the newsletter is in Appendix 2.

The Parish Hall Committee is listed in Table 1

Table 1: Parish Hall Committee

Name	Position	Role/specific project responsibilities
C Vallance	Chair & Trustee	Management & Funding bid sub committees
J Forward	Vice Chair & Trustee	Management & Funding bid sub committees
I Buxton	Secretary & Trustee	Management & Funding bid sub committees
R Griggs	Treasurer & Trustee	Management & Funding bid sub committees
L Yetman	Trustee	Management & Funding bid sub committees
S Warring	Trustee	Represents Parish Council
J Addicott	Trustee	Represents Pilates and Table Tennis
T Darby	Trustee	Represents the Skittles Clubs
H Bone	Trustee	Represents the Church
R Axford	Trustee	Represents the School PTFA
A Stacey	Trustee	Represents the Football Club
P Moon	Trustee	Represents the Agricultural Show
A Patterson	Trustee	Management sub committee

Membership of the Parish Hall Committee has been maintained by new volunteers with specialist subject knowledge. This has ensured the Parish Hall Committee continues to comprise people with acknowledged professional skills that can assist with the effective delivery of the annexe project and at the same time oversee and maintain Trusteeship of the hall itself.

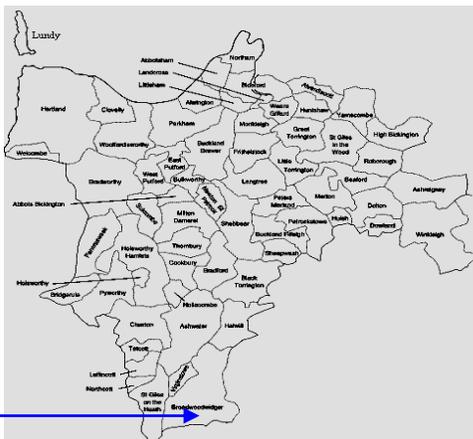
3. Project background

3.1 Introducing Ashwater

Ashwater is a Parish in the Torrridge District of Devon (See Fig 1), close to the border of Cornwall. The Parish includes the main village, as well as the hamlets of Henford, Quoditch, and part of Ashmill. The village is situated towards the south of the Parish, and consists of the Parish Church of St Peter ad Vincula, Methodist Chapel, Primary School, Post Office/Shop, Public House and Village Green. There are 673 residents (2011 census) and some 280 residences.

3.2 History of the Parish Hall

The present parish hall in Ashwater has been in community use and ownership since 2010 and replaced the previous hall that was 80 years old and no longer fit for purpose. Originally a branch of the Independent Order of Rechabites, a Temperance Friendly Society based in Salford, owned the old Hall (See Fig 2). The Friendly Society purchased the site and built the hall in 1904, selling the hall and site to Charitable Trustees in 1929.



Ashwater

Figure 1: Map of Torrridge District



Figure 2: Photograph of the old Parish Hall

The present hall (See Fig 3) was built following community fund raising efforts and with the aid granted by the Big Lottery Fund.



Figure 3: The 'New' Hall nearing completion in December 2009

The new hall trustees were awarded ‘Trustee of the Year – District Winner’ status in 2012 and in conjunction with the shop were Runners Up in the 2012 Devon Community of the Year Awards.

In 2014 members of the hall team adopted the lead in entering Ashwater into the Devon Best Kept Village Competition for the first time and won the ‘New Entry’ category. The hall flower display was significant in achieving this honour. (See Figure 4).



Figure 4: Hanging Baskets at the Hall 2014

3.3 Community Consultation

The community was extensively consulted before embarking on the fund raising mission for the replacement hall. Based upon the data accumulated from both within and without the parish, targets were devised for predictive use of the building once it became operational. Milestones were also set in conjunction with the Big Lottery Fund as part of the grant approval process. These were all either achieved or exceeded.

The overwhelming success of the hall meant in a short space of time it was necessary to extend the size of the kitchen, which entailed loss of a small meeting room that doubled as a storage overspill. The reason for kitchen improvements was after the hall opened it was found to be such a pleasant venue that organizations from outside the village used it to embark upon large fund raising lunches requiring more cooking and preparation facilities than had been installed.

Use of the hall has continued to increase, particularly for table tennis, badminton, dancing, pilates and yoga. The equipment for these sports, as well as both skittles clubs and provision of a portable stage has lead to a requirement for additional storage space to facilitate smooth access and maximize letting potential.

Consequently a series of discussions took place with community representatives including the Parish Council and the various hall users. The Trustees utilised the Parish Newsletter to publish a broad based concept to extend the hall and sought ideas and suggestions from the residents as well as readers and received response from as far afield as Northern England and the USA.

The general consensus of opinion was that a multi-purpose annexe should be provided that could operate as a meeting area and tea/coffee room that could also provide storage

and ‘pop-up’ bar facilities for the main hall. This area would adjoin the main hall with a flexible partition so both areas could be used independently or conjoined.

Plans were drawn up and displayed at a variety of social events within the hall, posted on Parish notice boards and also in the adjoining community shop. Public comment was invited at these events, via the newsletter and village website. Resulting from this consultation some small amendments to the layout and design were introduced and planning permission was sought and granted by Torridge District Council under Reference 1/0949/2014/FUL on 12 November 2014.

A further period of consultation followed resulting in a minor planning amendment to the external door and windows being secured in accordance with the drawings submitted under references 01/0214/01A, 01/2014/12C and 01/0214/04D on 8 June 2015.

- **Parish Hall Management Committee Meetings (monthly)**

Meetings are open to the public and community participation is welcomed. Minutes of the meetings are available on the Parish Hall website (www.ashwaterparish.org.uk). Summaries are included in the Parish newsletter and when appropriate in the local paper’s community section (Post and Weekly Gazette). Agendas and comments are also available on the Parish website.

- **Parish Newsletter (monthly)**

The newsletter highlights news and activities in the parish and local area. An example is in Appendix 2. The project has been covered extensively, providing updates on progress, with feedback encouraged from all. The newsletter is delivered to all households in the parish, with extra copies available in the Hall, Shop/Post Office and Public House, and is posted on the Parish website. Additionally over 100 copies are sent by email including followers in Bristol, Stoke-on-Trent and the USA.

- **Parish Hall Trustees Meetings (quarterly)**

Meetings receive reports from the Management Committee and community participation is welcomed. Agendas and minutes of the meetings are available on the Parish Hall website with summaries in the Parish Newsletter and when appropriate in the local press.

- **Parish Meeting (annually)**

All residents are invited to attend the annual Parish Meeting, normally called by the Parish Council. The meeting brings together local groups and organisations; including local service delivery providers (police and local government) to showcase what activities are taking place in the area. There is an opportunity to raise issues of interest and/or concern to a wide range of organisations. The Chair or a Trustee of the Parish Hall Committee is available to answer questions on hall matters including the present project.

To support the face-to-face meeting, the Parish Hall website contains minutes of the annual meetings and a summary is placed in the newsletter.

- **Direct consultation**

In addition to the above channels, specific user groups have been consulted directly. Principal user groups (i.e. local clubs and societies) are represented on the Parish Hall Committee, and so have been able to express views and opinions on the project as it has evolved. Groups not represented have been invited to meet with representatives of the Committee to provide feedback and comment.

- **Parish Plan**

The Parish Council published the Ashwater Parish Plan in 2013. This was a collaborative document with considerable aspects of the content being provided by the Parish Hall Committee thus highlighting the importance of the hall as focal point for community activities.

3.4 Options Appraisal

The various options available to the community are considered in Table 2 (page 11). As can be seen by evidence available, the only viable option, as developed through community consultation and feedback, is building an annexe on available space belonging to the hall. An annexe will meet the existing needs of the community, as well as be designed to be flexible, and so able to adapt and respond to changing demands and needs of a vibrant and cohesive parish society.

Table 2: Options appraisal

	Advantages	Disadvantages
1. Do nothing, leaving things as they are	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • The community would continue to lack an opportunity to utilise the hall for additional activities. • The hall would remain without adequate storage facilities and unable to fully meet the needs of the users • New activities or groups would be discouraged. • The hall costs could rise through the lost opportunity for increased bookings • Maintenance costs would continue to escalate and be a drain on funds due to extra traffic over the floor and unnecessary movement of equipment • Against Hall constitution and charitable operation.
2. Introduce temporary storage facilities in an external shed or similar on hall grounds.	<ul style="list-style-type: none"> • Would provide a 'quick fix' • Would cost less than an annexe. 	<ul style="list-style-type: none"> • Current users would find it difficult to access the store in inclement weather and at night • Would be aesthetically displeasing and a barrier to usage • Identified activities would be degraded • Vulnerable equipment could be easily damaged • The community would still be without improved connecting facilities.
3. Develop an approach with another parish for joint storage facilities	<ul style="list-style-type: none"> • Partnership working. 	<ul style="list-style-type: none"> • Rural area, impractical except on a very limited storage basis • Limited sites available. • Local halls are already busy and not built for this purpose. • Problems of access for users.
4. Add to facilities of the local school or church	<ul style="list-style-type: none"> • Focal point for community space 	<ul style="list-style-type: none"> • School is not located in a central position, being 1 mile from the village and hall. • Neither site has space for an extension of the proposed size. • Would create ownership, security, insurance and access problems. The church is a Grade 1 Listed building and cannot be readily extended.
5. Extend the existing shop premises and include hall storage space	<ul style="list-style-type: none"> • Some limited cost sharing • Benefit to the shop 	<ul style="list-style-type: none"> • The shop is housed in a modern portacabin, would require a similar building to link together • Extending utility services and leveling a sloping site would increase cost • Similar access drawbacks to providing a shed with no inter-connectivity with the main hall.
6. Build in an alternative village location, away from the centre	<ul style="list-style-type: none"> • Could provide a smaller alternative venue for limited uses • No disruption to existing hall during building works. 	<ul style="list-style-type: none"> • Little land available as Ashwater is a predominantly farming community with restrictions on green field site use. • Need to purchase or lease land, so increase costs. • Increase timescale, would need planning permission.
7. Close the hall prior to building	<ul style="list-style-type: none"> • Possible cost savings through unfettered site access. • Ability of the committee to focus on the build solely. 	<ul style="list-style-type: none"> • Lose income from present hall lettings/use • Lose momentum for the project • Loss of facilities in the village with no near alternatives and increase feelings of rural isolation. • Against Hall constitution and charitable operation.
8. Continue using the current building, whilst annexe is built	<ul style="list-style-type: none"> • Site is visible thus attracting added interest in future hall use • Range of village activities would continue with the existing hall remaining open. • Purpose-built building and flexible design allowing new activities to be offered • Design allows for future expansion on hall land. • Car parking available to facilitate access. • Building costs only as land is already owned by the hall. • Site size allows for storage of building equipment and materials. • Can incorporate environmental quality in a new build and connect easily to water, electricity and drainage. 	<ul style="list-style-type: none"> • Funding project is dependent upon raising yet more capital from village support. • No guarantee that external grants or funding would be available.

3.5 Development Grant Funding

The Parish Hall Committee made applications to the Big Lottery Fund for funds towards building the new hall in 2006 and through to 2008/9. The grant applications were successful. Additional grant funding was secured from a variety of other sources, some needing match funding that was raised by the community via many events and activities.

Then in 2009/10 funding was also obtained to reinstate the village shop and Post Office within the hall grounds. This money came from a variety of separate applications and activities organized by the community. Use of the hall greatly assisted with putting on fund raising events for this project.

In addition the recent (2014/15) Church Tower Project has been able to secure grant funding and match funding by supplementing church facilities through hall use for fund raising activities.

The annual Agricultural and Horticultural Shows are run and funded as are the local football team, school PTFA and a variety of small clubs and associations through money mostly raised within the community.

As exemplified above Ashwater residents and guests have an excellent track record of supporting Village projects requiring donations as well as by active participation.

Existing and new sources of grant aid, funding and match funding are now being explored to supplement money made available from hall reserves and specific village fund raising activities with focus on raising money for the proposed annexe.

Table 3: Project Development Expenditure to Date

	£
Architects fees (Time and Expertise Donated)	0
Blue Sky Environmental Survey	340
Disability audit, covered by existing building regulations on hall	0
Building Regulations for Annexe	400
Structural Engineer	474
Planning and Legal costs - (VAT Paid By Parish Council on planning application)	202
TOTAL	1612

A Copy of the environmental survey is in Appendix 4.

4. Strategic Context

4.1 Aims and objectives

The project will develop the existing Parish Hall to provide:

- A continuing central focus for the Parish, offering additional opportunities for social interaction for all, to stimulate new friendships and community connections
- Opportunities for existing groups to grow their membership, new groups to form and new activities to take place
- Internet facilities, to make full use of information and communications technology
- An additional meeting room for local organisations and service providers to use
- An additional information point to signpost other services (medical, library etc) available in the district
- An economically viable community facility, offering a further range of facilities and services to meet the needs of users
- A firmer financial future, with increased income from increased usage through provision of extra parish facilities being set against low maintenance costs
- A self contained annexe built to robust environmental principles to offer energy efficiency
- Modern and practical facilities, meeting health and hygiene regulations with ease of access to the main hall, kitchen and toilet.
- An increase in useable main hall space via easily operated interconnecting safety shuttering
- Additional storage facilities.

4.2 The Need for the Project

The National Planning Policy Framework (NPPF) is the keystone to sustainable development and according to the Government Website:

<https://www.gov.uk/government/topics/planning-and-building>

“...Councils and communities should be central to a system that achieves socially, environmentally and economically sustainable development”.

The annexe meets all three of these objectives.

Devon Community Buildings (DCB) has been working with village halls and community buildings throughout Devon for 50 years and describes a village hall as, *“...more than a meeting place – it’s the centre of a community where a world of different things can happen.”*

The hall has already demonstrated the above principle and creating an annexe will further the aims of the community.

“England’s 10,000 village halls are at the heart of rural community life.” This was the conclusion of the organization known as ACRE (Action Within Communities in Rural England). Ashwater is an example of a hall integral to the soul of a vibrant community.

The 2013/14 Annual Report on DEFRA’s Investment in the ACRE Network stated:
“Rural communities have a long history of being innovative and resilient. A sense of community and belonging are at the heart of these communities and this is something that lends itself well to a community taking responsibility and action to achieve better outcomes for its residents.”

The above comment mirrors the community spirit of Ashwater!

The South West ACRE Network (SWAN) closed in 2013 but previously reviewed the impact of the investment in village halls, village halls are *‘an important tool in tackling social exclusion and empowering communities to engage with various opportunities that may exist’*.

Ashwater is a remote community and the hall and all associated activities are indicative of how a community sanctions projects to reduce social deprivation.

The currently emerging North Devon and Torridge Local Plan (December 2015) contains Policy ST1: Principles of Sustainable Development. This policy concurs with the NPPF and is based on advice from the Planning Inspectorate and supports the presumption in favour of sustainable development.

Building a sustainable hall annexe supports the above policy.

Previously the South West Regional Development Agency stated:
“Developing village halls as multi-use community buildings ... is vital and a cost-effective solution to the deterioration of services in rural communities”

Their successor the Heart of The South West Local Enterprise Partnership states:
“Our ambition is to maximise our area’s assets and inspire innovation and entrepreneurship to create long-term economic growth. We want to see our urban centres fulfil their capacity for growth whilst ensuring that our rural areas flourish through enterprise and improved competitiveness.”

The issues facing Ashwater include a lack of service provision, few facilities, ageing population, caring responsibilities, low economic activity, below average earnings, poor public transport links and little affordable housing; all that can lead to rural isolation and associated deprivation with poor quality of life.

The provision of the new Parish Hall, Community Shop and Post Office through the spirit of community enterprise together with a recent successful funding bid to facilitate work on the Grade 1 Listed Parish Church demonstrates that when a need arises, Ashwater will rise to the challenge and achieve the goals and aims it sets itself.

The need for an annexe to the present hall has been demonstrated by:

- the use of facilities exceeding expectations following support by the community

- the unexpected but welcome use of facilities by relatively large groups from outside the parish
- erection and occupation of new and affordable housing bringing more residents to use the hall facilities
- government policy guidance on community sustainability

- **Lack of service provision**

Population density is low in Torridge at 61 people per km², compared to the South West and England average rates of 208 and 308 people per km² (2001 Census). Therefore service provision is concentrated in the nearby local towns of Holsworthy (9 miles distant) and Okehampton (17 miles) in Devon, and Launceston (10 miles) in Cornwall. The nearest council office is in Holsworthy (open part time).

Therefore there is a need for a remote village like Ashwater to provide as many facilities as possible through 'self contained activity.' As identified in the Devon Rural Strategy 2007 produced by the Devon Strategic Partnership, one of their key priority issues is community volunteering, and the pressure placed on voluntary organisations and local volunteers to deliver services where statutory organisations fail.

Recent village upgrade to faster broadband facilities permits local residents to access council and other services online, however there still needs to be opportunities for face to face meeting and social networking. Community driven events, entertainment, fitness classes and sports activities have increased substantially since the new hall was built as evidenced by the amount of equipment that now requires storage space. Hence the need for a hall annexe.

- **Few facilities and amenities**

The need for recreation facilities in the Parish was identified in Torridge District Council's Local Plan 1997-2011, which stressed 'the District Recreation Strategy identified open space and recreational deficiencies in the Parish'. There are few amenities in the local area, due to its rural nature which impacted on community self confidence, an identified priority issue for Devon Strategic Partnership (Devon Rural Strategy 2007).

The poor state of the old hall inhibited effective social interaction exacerbating the problems of rural stress, and impacted on health and well-being. The lack of a viable central hub meant there were few education and training opportunities available.

Once the new hall was erected many of the above identified difficulties were overcome through provision of a focal centre, but use of the hall has far outstripped expectations, for example there is now a requirement to store three full size table tennis tables due to popularity of use.

- **Ageing population**

Figures from the 2001 census denoted that 55% of the population of Ashwater was 50 years and older. The 2013 Ashwater Parish Plan revealed the largest age group falling within the 40-59 years bracket, but the 65 – 74 group was not far behind. The population of Devon is growing faster than the UK average, but it is mainly older rather than younger people moving in.

The Profile on Torrridge 2013 document published by Torrridge District Council confirmed the average age of residents to be 45 years against 39 years for the National average. Between 2011 and 2031 Torrridge's population is set to grow by 16% and the age profile of the population is expected to change dramatically with a real and proportionate increase in the oldest age groups over the next 20 years. A high level of growth is projected in all those of pensionable age, ranging from 38% increase in those aged 65-74 and 82% in those aged 75-84 to 119% increase for those aged 85+ when the need for housing with care is at its greatest.

Nearly 23% of households in the parish are single person households, comprising 13% as single pensioner households (2001 census).

The 2013 Parish Plan confirmed the Parish Hall as a great asset to Ashwater with 58% of the survey respondents using the hall with 22% doing so on a weekly basis.

The number of hall bookings since 2013 denotes continuing growth in use and with an anticipated rise in population age, plus extra housing now built the necessity for hall expansion is becoming critical.

- **Caring responsibilities**

The parish of Ashwater has nearly 50% more people who provide unpaid care of more than 20 hours a week, than the South West average. This reliance upon care in the home was exacerbated by limited opportunities for social interaction according to the Census in 2001. The average life expectancy for Torrridge residents was 83.7 years for a female and 80.4 for a male in 2013.

The Parish Hall is a key element in providing an accessible meeting place and somewhere for people of similar age and background to interact with each other and others from the Parish. Provision of another meeting place within the hall would open up additional facilities for social enjoyment and respite opportunity.

- **Poor public transport**

Ashwater is poorly served with public transport, which heightens the feeling of isolation. A bus service operates only a) on Tuesday (to Bideford & Barnstaple), b) on Wednesday (to Holsworthy) and c) Friday (to Tavistock). This allows residents without private transport to gain access to the services available within the larger towns. However, timetabling restrictions only allow for an average of 4-5 hours out of the village, meaning limited opportunities outside of the village for those without private transport. In fact in the 2001 census no-one in the parish indicated they travelled to work using public transport.

The average distance to the nearest bank for residents in Torrridge is over 5 Kilometres, Ashwater is over 11 Kilometres from Holsworthy banking facilities. Torrridge is ranked 103 out of 109 districts in England for places remote from a bank.

The hall plus shop and Post Office in the hall grounds provide much needed facilities for the parish and increasing the space available for additional functionality will provide greater opportunities for village activities to grow.

- **Affordable housing**

Of the 354 districts in England, Torridge is ranked 104 overall for deprivation. It is the most deprived district in Devon, and faces many similar issues with its close neighbour, Cornwall. Property prices in Torridge are the lowest in Devon for all property types, with the Devon average property price = £234,634 (18% higher than in Torridge), and the highest being South Hams where the average price is £286,634 (44% higher than Torridge). House prices in the local postcode area are 2% above the average for the Torridge District, with prices roughly 15 times the average gross individual annual pay of £13,114. The average house price for the entire of SW England is £262,000 (Office of National Statistics – December 2015)

In 2006 the Rural Housing Enabler for Devon conducted a survey in Ashwater on behalf of the Parish Council to investigate the affordable housing need, tenure and house size for local people. Findings showed that 20% of the local population was in need of affordable housing, with the report recommending six affordable properties are built for local needs. These have been constructed and are occupied, again demonstrating the vibrancy of the Ashwater community despite elements of social deprivation.

- **Low economic activity**

There is heavy dependence on agriculture and tourism in Torridge District. The seasonal nature of both sectors dictates the fragility of the job market, and impacts significantly on the economic activity in the area. The 2001 Foot and Mouth outbreak severely affected the area causing unwelcome restrictions. Subsequent difficulties with milk prices and other farm costs have seen a continuing decline in disposable income for many families. Torridge is the worst performing district in Devon and Cornwall for gross value added productivity (Source: Devon County Council), decreasing overall productivity over the past ten years in contrast to the majority of districts increasing productivity.

- **Below average earnings**

The 2013 Torridge Profile revealed Torridge has the lowest level of average weekly household earnings of any Devon district. At £329.90 (gross average earnings per week by residence, as opposed to individuals) it is £86.40 per week (20.8%) below the Devon average, and £163.30 per week (33%) below the National average. Torridge has the lowest average weekly household earnings of any district in the UK.

There has been little change since 1998 when the earnings were 20% below the national average and Torridge was ranked 407 out of 408 districts for median workplace gross annual salary. Torridge is also the most deprived of all Devon Districts according to the 2013 Profile.

Consequently the need for a low cost centre of social and recreational activity remains essential for the well being of the Ashwater community.

4.3 Project Beneficiaries and Researching the Need

The people who will benefit from the project to build a hall annexe, and whose need has been identified in Section 4.2 are predominantly the local residents of Ashwater.

The parish of Ashwater consists of 653 residents (2011 census). Current usage figures indicate around 11,743 visits are made to the Parish Hall each year for various activities – therefore roughly each person goes into the Hall 18 times a year. However, it is often the same people who use the Hall on a monthly, if not weekly, basis, highlighting the ‘untapped’ potential of the Hall.

The hall site is close to the neighbouring parish boundary (Broadwoodwidge Parish) and further beneficiaries are drawn in from this area as well as Virginstow Village.

The need has been researched through various ways such as desk research, monitoring hall use, attending meetings and exhibitions, together with ongoing consultation with the local residents. The main vehicle has been the meetings of hall trustees and users and the newsletter. The options available in deciding for a new annexe project have already been given in Section 3.4 of this business plan.

4.4 Project Beneficiaries – Organisations

In addition to local people benefiting from the hall, local organisations with a wider membership also gain advantage. The present organisations that have used the parish hall regularly are listed below in Table 4, together with an indication of the various activities taking place. Evidence to show support from these organisations is demonstrated by the donations given towards the annexe project as well as hall bookings.

Table 4: Hall activities and users

Activity	Frequency	Estimated no of users	TOTAL users per year
Skittles (Men), including league fixtures	Fortnightly	24 avg.	624
Youth club	Weekly	12	480
Badminton	Twice weekly	15	1560
Jive Classes	Weekly	15	180
Music Nights	3-4 times a year	60	240
Themed Celebrations e.g Italian Night	2 times a year	100	200
Ball Room Dance Practice	Weekly	4	208
Horticultural Club meetings and shows	Monthly	28	280
Parish Council meetings,	Monthly	12	144
Parish Hall Committee meetings,	Monthly	17	204
Parish Hall fund raising social events	Monthly	30	360
Art club	Monthly	30	150
Camera Club	Monthly	12	144
Pilates	Thrice weekly	15	780
Plays	Annually	80	80
Choirs	Annually	150	150
Quiz Nights	4 times a year	72	288
Race Nights	Annually	100	100
Short Mat Bowls	Fortnightly	8	208
Club and Associations Lunches	6 monthly	100	200
Table Tennis	Twice weekly	20	2080
Yoga	Weekly	15	780
Zumba	Weekly	20	1040

Agricultural Committee meetings	Quarterly	13	65
Local church meetings	Quarterly	7	28
Art Exhibitions	Annually	60	60
Craft Fairs	Quarterly	80	320
Photographic Exhibitions	Annually	60	60
Annual parish meeting	Annually	30	30
Polling station for national and local elections	Annually	346	180
Fund raising coffee mornings	Ad hoc	40-60	360
Social events children's parties, birthday parties, funeral wakes and wedding receptions	Ad hoc	20	160
Grand TOTAL of current users			11,743

In addition to the current users, improved facilities and access would appeal to a wider community. Through the various consultation processes instigated by the Parish Hall Committee suggestions for future activities and groups have been collated. These include:

Arts and crafts

- Antique fairs

Sport and leisure

- Auctions
- Home Brew Group

Health and fitness

- Ante natal classes
- Peripatetic Classes
- Complementary therapies
- Devon Rural Carers Support
- Family therapy
- MIND
- Mobile hairdressing/chiropractic for the elderly

Meetings/groups/information

- Adult & Community Learning - North Devon College/Launceston College/Holsworthy College
- Community Council of Devon
- Campaign to Protect Rural England
- Devon Wildlife Trust
- District Councillors surgery
- Dry cleaning/cobblers collection point
- Farmers market
- Homework club/extended schools service
- JobCentre+
- National Farmers Union
- Natural England
- NHS– venue for training

- Over 60s club
- Parent and toddlers group
- Police and neighbourhood watch – surgeries and meetings
- Prescription dispensing point/collection service
- Social Services Clinic
- South West Forests – venue for meetings
- South West Rural Stress Network – farmers counselling service
- Surestart – parenting skills classes
- Torridge CAB – drop in advice sessions
- Torridge Voluntary Services – venue for training

4.5 Wider Benefits

The benefits and impacts the annexe will have are:

- An increased sense of community within a central focus
- Access to a purpose-built venue, adaptable to modern needs and future demands
- An increase in participation in activities to alleviate isolation and loneliness as group membership expands
- A choice of activities in which to participate
- An increase in volunteer opportunities as new groups form
- An increase in awareness of services as information is available
- Encourage take up of services to a hard to reach population
- Increased opportunities for elderly and infirm, the youth and those with young children
- Flexibility to meet the needs of beneficiaries
- Potential to increase footfall in shop/post office housed in the grounds
- Potential for the village public house to operate an outreach bar for events

The environmental impact of the project is considered in Section 5.5.

4.6 Financial Viability

The current Parish Hall Committee has run the existing Hall successfully over the years, and managed finances well. The Parish Hall Committee has developed robust accounting practices to ensure transparency in the accounts.

The Annual Return to the Charities Commission is submitted on time each year and independent substantiation of the Treasurer's records and accounts are conducted.

A full report is made each year at the Hall Annual General Meeting with activities and financial details approved through public attendance.

Projections for the additional income are shown in Section 8.3 and are based, for example upon the present need to curtail table tennis activity on a Saturday morning if a another

group require access to the main hall for fund raising displays or coffee mornings and the extra potential for use of a small venue at times when a hirer does not need to use the main hall. Experience over the past 5 years since opening the new hall has shown that booking levels have been increased, but Saturday morning events can clash.

The income will be drawn from new groups and organisations booking the Hall, as well as existing groups looking to develop further. The proposed annexe is designed to allow several events and activities to take place in the hall at the same time, without one affecting any other. This extra flexibility will allow for an increase in usage, and subsequent increase in revenue.

Other ways in which the Parish Hall Committee will ensure the success of the Hall will be:

- Bookings targets – The Parish Hall Committee initially developed an ‘ideal bookings plan’ – illustrating expected usage of the new Parish Hall over a three month period. This was quickly exceeded, but using similar criteria will aid the monitoring and booking process.
- Effective marketing – the marketing and communications strategy is listed in Section 9. The Committee will ensure the reasons for any increases in hire charges are communicated to users.
- Monitoring and reporting – the Parish Hall Committee will benchmark income against outgoings, and future bookings as a regular agenda item at each meeting.
- Educating users – to reduce overhead costs and be environmentally aware
- Continuous fundraising – by the Parish Hall Committee, striving to make maximum use of any opportunities available. Nominated members of the Parish Hall Committee have responsibility for raising revenue funding, and have proven successful track records.
- Competitive hiring costs – are benchmarked against other Village Halls, to ensure hiring charges are attractive in the market.
- Effective management – by the Parish Hall Committee, seeking specialist advice as and when necessary. Financial controls are in place and regulated.

5. Project Delivery

5.1 Management of the Project

To ensure close management and effective supervision, the project is split into two phases:

- Phase 1 – raising funds for the new annexe
- Phase 2 – building the new annexe and beyond

Throughout the building of the annexe, the current Hall will continue in operation. The main Parish Hall Committee will continue to manage and oversee activity, and plan to ensure a smooth transition of services and activities. The architects' plans for the annexe are in Appendix 8.

Phase 1 – Raising Funds

A Funding Bid Committee has been established as a sub-committee to the main Parish Hall Committee. This team of volunteers are working together to manage the fund raising phase of the project. Included on the team are a Chartered Architect, with 40+ years experience together with a retired former Financial Director of a multi-million pound company, Manager of Marketing Statistics and a former Planning Officer.

The hall reserve bank account has been specifically designated to 'protect' funds for the annexe project. All proceeds from fund raising activities are accounted for and banked appropriately.

All estimated costs will be assessed and reviewed by the Funding Bid Sub-Committee. Funding sources and grants will be explored and when sufficient money is considered banked will be recommended for release for the project after the due tendering process.

Regular progress reports will be made to both the Management and Trustee Committees. These robust procedures will underpin the work of the Treasurer, to ensure effective financial management of the project.

Phase 2 – Building the New Annexe and Beyond

The Parish Hall Committee and Trustees will consider the recommendations of the Funding Bid Sub-Committee and once estimated costs are agreed as reasonable by all parties proceed to the tendering stage. Amendments to agreed works will only be instigated on the instruction in writing from the Parish Hall Committee and approved by the majority of Trustees. Any amendments will be documented in the minutes of meetings to support actions taken.

The Parish Hall Committee will take the lead on marketing and promotional activity to publicise the facilities, services and activities available in the new annexe (see Section 9 for details of the marketing and communication activities planned).

The Committee operate as a partnership, making decisions collectively whilst exploring all angles and viewpoints to critically assess issues. The Parish Hall Committee has successfully managed the hall and trades as a solvent business. It is envisaged the current committee members will stay in post to give continuity of knowledge and experience.

However it is hoped new Committee members and Charitable Trustees will be attracted to join the Committee once the annexe is open and ready for business.

5.2 Tendering

A detailed explanation of the tendering process will be given in an accompanying document. To summarise, a shortlist of building firms will be invited to tender for the work. Applications will be assessed based upon the best value for money, proposed timescale and previous experience. A tendering report giving recommendations will be drawn up, and presented to the Parish Hall Committee.

Full documentation about the process and decisions taken will be retained for future audit purposes.

5.3 Current Usage Activities

The current activities taking place in the hall are listed in Section 4.4.

5.4 Proposed Future Usage

Some future activities were identified in the consultation process to meet the needs of rural isolation and deprivation and address the issues of:

- a lack of service provision through signposting services available and offering a central delivery point
- few facilities, a hall with rooms of various sizes for maximum flexibility
- ageing population by offering activities to bring people together
- caring responsibilities by offering support to share burdens
- low economic activity and below average earnings through offering training and other courses to improve skills and knowledge.

The Committee intends to pilot a range of any new services, gaining feedback from users and participants, on take up, relevance and popularity to evaluate if the services will continue. Not all of the future activities identified that could take place have an established delivery group, so this should cause new groups and organisations to form, to deliver and manage these activities. For those activities that have an identified existing organising group, consultation will establish an estimated increase in usage. An estimate of future activity two years post investment is detailed in Table 5. These figures are based use of the parish hall since 2010.

Table 5: Estimated future activity

Activity	Estimated no of users	Estimated total number of users
Weekly		
Badminton	No change	No change
Internet use	6	180
Peripatetic Classes	6	180
Over 60s club	8	320
Parent and toddlers group/play group	10	140
Short mat bowls	No Change	No change
Skittles, including league fixtures	No Change	No Change
Table tennis	No Change	No Change
Yoga	No Change	No Change
Youth club	No Change	No Change
Monthly		
Art/craft classes	No Change	No Change
CAB drop in citizens advice sessions	5	60
Coffee mornings – social and fund raising	30	360
Devon Rural Carers Support	5	60
District Councillors surgery	8	96
Home Brew Group	8	96
Horticultural Club meetings and shows	No Change	No Change
Massage and reflexology	8	80
Mobile hairdressing for the elderly	8	80
Parish Council meetings	No Change	No Change
Parish Hall Committee meetings	No Change	No Change
Parish Hall fund raising social events	30	360
Photography workshops	No Change	No Change
Social Services Clinic	10	120
South West Rural Stress Network	10	100
Quarterly		
Agricultural Committee meetings	No Change	No Change
Craft Fairs – tea and coffee provision	60	240
Local church meetings	No Change	No Change
Annually		
Annual parish meeting	No Change	No Change
Campaign to Protect Rural England	10	10
Polling station for national and local elections	No Change	No Change
Ad hoc		
Social events children's parties, birthday parties, funeral wakes and wedding receptions	20	160
Youth Projects	As required	As required

5.5 Environmental Principles and Policies

A Preliminary Ecological Appraisal with particular emphasis on bat presence was carried out by Blue Sky Ecology in 2014. The parish hall has been assessed as having low bat roosting potential. No evidence of bat use was found. No evidence of nesting birds was found. (Subsequently a pair of swallows has nested in the porch recess on the opposite

side of the building to the proposed annexe – a check will be made that there are no other nests that might be affected before the annexe work is started.) No further survey work was recommended.

Though a public building, the existing hall building was erected after being assessed against the BREEAM (Building Research Establishment Environmental Assessment Method) rating system, it achieved a rating of ‘excellent’ on construction. The building specification includes:

- High thermal insulation and efficiency
- Natural lighting
- Natural ventilation
- Sustainable construction methods, using local and reclaimed materials if possible
- Non-allergen toxin-free interior fit out
- Sustainable energy consumption – solar panels and ground source heat
- Rainwater harvesting system

Through active management, the Parish Hall Committee has ensured the hall has as little environmental impact as possible. Recycling is a matter of course, and all users are encouraged to ‘think green’ and recycle wherever possible. An environmental policy has been devised (see Appendix 9). The Hall Committee assigned a committee member to have a ‘green portfolio’ to look out for opportunities and to educate on the impact of the hall on the environment. Promotional materials are only printed as necessary, on recycled paper. Use is made of a website, and email contact list to keep local residents up to date with activities.

Environmental issues are fundamental for the committee and after the hall was built two arrays of solar panels were fitted to compliment the ground source heat pump heating and grey water system.

The annexe will include an air source heat pump to sustain the committee’s intention to maintain the building as environmentally efficient as possible. The building specification contains requirements to match or exceed the criteria adopted for the main hall.

5.6 Equality Principles and Policies

The hall has an equal opportunities policy and a copy is in Appendix 10. The Development Funding awarded by the Big Lottery Fund enabled a previous Disability Audit to be completed. The audit is in Appendix 5.

The Parish Hall Committee fully supports the equality principles of:

- Promoting accessibility – through the building design, with the ability to adapt to future needs and through the signposting of services and information
- Valuing cultural diversity – by offering a range of cultural and artistic experiences
- Promoting participation – by appealing to new groups and activities
- Promoting equality of opportunity – by offering access and services to all
- Promoting inclusive communities – by developing new relationships and social networks

- Reducing disadvantage and exclusion – by promoting services to hard to reach groups

6. Project Resources

6.1 Staffing Resources

The hall is currently managed through a Parish Hall Committee of 13 volunteers, all of whom are trustees of the charity. The volunteers comprise representatives of various user groups and appointed officers, who collectively undertake all staffing duties, with the exception of cleaning duties. The annexe project is being managed by a sub-committee of the main Parish Hall Committee, consisting of volunteers with relevant skills and experience.

To ensure close management and effective supervision of the building of the annexe, the project is split into two phases:

- Phase 1 – raising funds managed by a Funding Bid Committee, a sub-committee to the main Parish Hall Committee
- Phase 2 – building the annexe and beyond managed by the Parish Hall Committee taking the lead on marketing and promotional activity (see Section 9 for activities planned).

Throughout the building of the annexe, the current Hall will continue in operation. The main Parish Hall Committee will continue to manage and oversee activity as they do now, and plan to ensure a smooth transition of services and activities into the new annexe.

6.2 Management and Supervision

The Parish Hall Committee will continue to undertake all staffing duties. All members of the Parish Hall Committee are aware the project to build an annexe is likely to involve an increase in their volunteer hours in the short term, and have willingly agreed to devote extra time as necessary. In fact, the Parish Hall Committee has retained members who gained experience from securing the hall, shop and Post Office funding in recent years.

Volunteers with financial and planning experience have subsequently been added to the Management Committee. This has ensured the Parish Hall Committee comprises people with specific skills to assist with the effective delivery of the project. The Funding Bid Committee includes experienced members as detailed in Section 5 – Project Delivery. In the long-term, the Parish Hall Committee are aware responsibilities and roles will need to change and develop, and are prepared to invest in future training needs if required.

It is envisaged the current committee members will stay in post to give continuity of knowledge and experience. However it is hoped new Committee members and Charitable Trustees will be attracted to join the Committee once the annexe is built and ready for business, with the Parish Hall Committee planning a small-scale recruitment drive for additional volunteers. Members of the Committee have received training in the duties of a Trustee, and all have indicated their willingness to attend further training as necessary

in order to keep up to date with legislative and other issues. Committee members will be encouraged to feedback at meetings on lessons learned on courses, and to apply knowledge gained. The Parish Hall is a member of the Community Council of Devon.

Though no new posts will be directly created by the project, it is hoped that a future post may be possible to cover external ground work and maintenance. At present the Parish Hall Committee employ a cleaner on a part-time basis. It is expected the hours of work will increase as the number of bookings increases, and this will be monitored by the Parish Hall Committee on a monthly basis. The Committee are not seeking funding for the post, as any increase in costs will come from increases in income.

The overall project costs will be overseen by the Treasurer, an officer of the Parish Hall Committee, who will be supported by the expertise on the Funding Bid-Committee. Details of how costs will be monitored, and the procedure for tendering, are given in Section 10 Monitoring and Evaluation.

6.3 Volunteer Resources

Volunteering is essential to the successful delivery of the project as all the Parish Hall Committee members are unpaid volunteers. Table 6 indicates the average hours spent by the Committee in any one month, together with an estimate of the likely increase in hours due to the project.

The roles the volunteers will play include:

- Committee officer roles (chair, vice-chair, treasurer, bookings secretary)
- Building committee – overseeing build, liaison architect and builder, reporting back to committee
- Hall Committee – marketing and promotional activity including articles in parish newsletter, dissemination around the village, launch party/open day
- User group co-coordinator – to focus on the needs of the various user groups
- Customer services – looking out for the needs of the users
- Green champion, raising environmental issues
- Fundraising committee
- Social affairs and activities sub-committees as required
- Keeping abreast of health and safety issues, food hygiene, team working, meeting etiquette, chairing, minute taking, keeping green, marketing and communications, website development.

Table 6: Volunteer hours

Name	Role	Usual hours per month	Extra hours per month during project planning and build
C Vallance	Chair & Trustee and funding bid sub-committee	5	15
J Forward	Vice Chair & Trustee and funding bid sub-committee	5	24
R Griggs	Treasurer & Trustee and funding bid sub-committee	8	24
I Buxton	Secretary & Trustee and funding bid sub-committee	5	24
L Yetman	Trustee and funding bid sub-committee	5	24
A Patterson	Trustee	5	18
A Stacey	Trustee	2	3
J Addicott	Trustee	2	3
T Darby	Trustee	2	3
H Bone	Trustee	5	5
S Warring	Trustee	1	2
R Axford	Trustee	1	2
P Moon	Trustee	1	2

The Committee believes the new annexe will attract more volunteers to assist with the new activities being proposed, to instigate a wider volunteering programme. Discussions have taken place with the local volunteer centre (Torridge Voluntary Services) to explore the future possibilities.

7. Project Costs

Table 7: Project costs

Type of cost	Cost £
Site/acquisition	0
Site investigations/surveys	0
Building construction	53990
VAT at 20%	10798
Professional Fees	500
Permissions, consents, licences	150
Contingency	4000
Miscellaneous costs	562
Total capital costs	70000

A full explanation of the costs will be given in the Capital Project Delivery Plan after the tendering process is complete.

7.1 Funding

Funding is explained in Section 8.2 of this Business Plan.

8. Financial Appraisal.

8.1 Project Expenditure

The projected cost of £70,000 is summarised in Table 7 above. A full breakdown of the anticipated costs will be given in the Capital Project Delivery Plan once the tendering process is complete. There are no on-going revenue costs. As the existing hall will remain open whilst the annexe is being built, there will be ongoing income received. The Parish Hall Committee has developed reserves to cover any small loss of unexpected income during the construction phase of the project.

8.2 Project Funding

Table 8: Funding package

Funder	Amount	Date secured
Hall Reserves Transfer	1,000	2015
Agricultural Show Grant	250	2015
Horticultural Society Grant	100	2015
Parish Council Grant	500	2015
Hall User Groups	187.07	2016
Hall Fund Raising Events	1580	2015/2016
Tesco Grant	1,000	2014
Others i/c Interest	1.71	
SUB TOTAL	4,618.78	@31/03/2016
Funding required from grants and other sources	65381.22	Awaiting bid results
TARGET TOTAL	70,000	

8.3 Projected Income

A cash flow for the capital build will be given in the Capital Project Delivery Plan if required.

Once the annexe is open, it is anticipated income will rise due to an increase in usage, through offering more activities. To develop expected usage, figures from the hall bookings over the past 3 years have been analysed and averaged at £8370. Allowing for an average £7 hourly rate the estimated figures for booking income with an annexe are:

Year 1 income	£8700
Year 2 income	£9040
Year 3 income	£9380

Increased income is relatively modest the main reason for the annexe is to create extra storage space facilitating easier use of the existing hall premises. Additional income would arise from new bookings and being able to stage several events at the same time.

8.4 Annual Accounts

A copy of the latest annual accounts is at Appendix 11

9. Marketing and Communications Strategy

9.1 External Marketing

The new annexe will be actively marketed, and through continuous promotion within the local community, the entire hall will be retained in the public eye, as has been done by the Parish Hall Committee to date. The agreed external marketing plan can be broken down into three phases, each involving different marketing and communication activities co-ordinated by the Parish Hall Committee:

- Phase 1 – Building Project
- Phase 2 – Nearing completion
- Phase 3 – After opening

Phase 1 – Building Project

- Press release, in agreement with funders, sent to local and regional newspapers, magazines, radio and TV. The aim being to indicate an annexe is being built due to the popularity of the hall since opening in 2010.
- Board on scaffolding detailing funders and project timescale to communicate to local residents and visitors (with a % complete box to keep interest ongoing).
- Posters on parish notice board, in local shop and public house, and in resident's windows.
- Plans available in existing hall to show design and layout.
- Articles in parish newsletter on progress, and in local paper 'village news' section to community and surrounding areas.
- Progress of build, including photographs, maintained on website to communicate to those in cyber space, reaching beyond physical boundaries.
- 'Word of mouth' the Hall Committee members are active participants in the local community, so will act as ambassadors to enthusiastically promote the annexe on a day-to-day basis at a personal level and through fundraising activities.
- The Parish Hall Committee will continue using a simple brand identity, such as the present logo and style of communication, to reflect the new annexe.

Phase 2 – Nearing completion

- Publicity for a grand opening, advertised in local media. The Committee intends to invite funders, local MP, local councillors, trustees of the hall, those who have assisted in the project, all past users and all future users, to celebrate and share in the successful completion of the project.
- Leaflet developed detailing activities and services.
- Website updated with activities and schedule.

- Specific ‘open day’ sessions promoted to specific user groups such as the elderly, parents and toddlers and other organizations that hold coffee mornings and the like for fund raising to assist their chosen charities.
- The hall is designed so that multiple activities can take place at the same time, so as to gain maximum utilisation and usage.
- Banner announcing ‘coming soon’ with a list of activities.
- Discussions with Devon County Council’s Highways Department to have some ‘Parish Hall’ signs placed on the road to promote the hall.

Phase 3 – After opening

- Leaflet will be reviewed on a regular basis to ensure currency.
- Notice on hall notice board highlighting various activities that take place and contact details.
- Feedback on users to ensure the annexe is meeting their needs, with any issues that arise dealt with, perhaps as a yearly focus group.
- Regular press releases sent to local media highlighting forthcoming events and activities taking place to attract new users.
- Open day to highlight services.
- Review of communication activities to evaluate effectiveness of communication channels.

9.2 Internal Communication

The Parish Hall Committee recognises the importance of communication between members of the Committee during the capital phase of the project. Details of how the Funding Bid Sub-Committee will be informed of progress by the builder, and how this will be communicated to the larger Parish Hall Committee is given in Section 5.1 on Management of the Project.

Email will be used to support face to face communication, supported by hard copy communication where necessary i.e. minutes, newsletter that are also available on the website. The secretary will retain copies of papers for future audit purposes.

10. Monitoring and Evaluation

10.1 Monitoring During Construction

Architect

The project will retain the in-house services of the Architect to help manage and monitor the building phase of the project (estimated at between 12 and 18 weeks), including costs. The Funding Bid Sub-Committee including the Architect will meet on a regular basis, though significant issues, such as increases in costs, can be highlighted to the Hall Committee as necessary.

Meetings of Funding Bid Sub-Committee

The meetings of the Funding Bid Sub-Committee will review progress against the building schedule. Minutes will be taken and outstanding issues and action points

reviewed at each meeting. The general progress will be formally reported to the Parish Hall Committee on a regular basis. However as the Trustees live in the parish informal reporting will be more frequent, so if any significant issues are identified, a Parish Hall Committee meeting can be called at short notice.

Formal reports on building progress given by Funding Bid Sub-Committee to the Parish Hall Committee at each monthly meeting during build. This will enable progress against schedule to be reviewed by the whole committee.

The quality and standard of the build and fittings will be monitored and assessed as part of the services undertaken by the Architect.

10.2 Monitoring of Activities after Opening

Activities will be monitored in the following variety of ways to evidence the change made to the community by the building of the annexe. This will help to form the activities element of the delivering on the outcomes.

- **Benchmarking**

A benchmarking survey has been undertaken to establish levels of overall hall use since opening. (See Table 4). The data collated on the groups using the hall, their activities and average attendance has enabled a basic estimate to be prepared of anticipated use of the extension (See Table 5). Comparable future surveys will be undertaken for one year after the annexe is open to establish the impact made, in the form of:

- New organisations using the hall
- New activities offered
- Average numbers attending
- Increase in volunteering activity

Income will also be assessed against expenditure each month and included in the financial accounts of the hall which will continue to be audited annually.

10.3 Improving Activities and involving Users

On opening the annexe, all hirers will be asked to complete a feedback questionnaire to include general comments on the whole Hall meeting their needs as a venue.

A suggestions and comments box will be placed in the Parish Hall, with comments assessed at the monthly Hall Management Committee meetings and any necessary action taken. Details will be communicated to the full Trustees Quarterly Meetings. A compilation of views will form part of the Annual General Meeting (Section 10.4).

The Parish Hall Committee will assess feedback to discuss ideas for future developments of the hall, hiring charges and other issues regarding the management of the hall, so that the hall continues to reflect the needs of its users.

10.4 Evaluation

Currently the Parish Hall Committee hosts an Annual General Meeting to review the Hall and its activities. This will be continued, and enhanced, perhaps developing into an annual open evening. A formal report on the activities and management of the hall will be produced by the committee to evaluate the usage, and made available on the website for all to access.

An innovative way to evaluate the success of the newly extended Hall would be to link work with a similar Hall in the area. There could be a reciprocal arrangement, whereby each evaluates the others Hall. This would enable learning points to be shared for the benefit of the wider community, and knowledge and information to be shared.

The Parish Hall Committee will investigate the 'Hall Mark' award scheme with a view to signing up to the Hallmark scheme. The scheme has been introduced by the Community Council of Devon to recognise the work undertaken by the volunteer village hall committee, and encourage improvement benchmarked against a national standard.

10.5 Long Term Impact

The long term impact of the project will be monitored through the use made of the Parish Hall, including bookings information and income. Benchmarking information, such as the numbers of groups using the Hall and the number of new groups established will also inform impact. Feedback from users will be collated, together with anecdotal evidence to assess impact.

11. Risk and SWOT Analyses

Table 9: Risk analysis

Description	Impact	Probability	Existing controls	Action required	Lead
1. Hall Annexe doesn't generate enough income to be financially viable	High	Low	Tight financial controls and monitoring. Existing expertise and experience of running the Village Hall.	<ul style="list-style-type: none"> Review of financial position at each Hall meeting, Cautious financial projections on cash flow, including forecast bookings. Annual review of hire charges to ensure hall is comparable with competitors. 	Treasurer
2. The Annexe isn't fit for purpose	High	Low	Architect and sub-committee meeting the needs of the brief. Experienced professionals with a history of developing projects of this type.	<ul style="list-style-type: none"> Reviewing progress of build during construction Review of needs after 6 months operation 	Sub- committee and Management Committee
3. Annexe doesn't meet the needs of users	High	Low	Design is based upon feedback received during consultation with residents, and regular dialogue	<ul style="list-style-type: none"> Regular feedback gained from users that is acted upon at the monthly meetings by the committee. 	Customer service Trustee
4. Annexe is too popular, with competition between user groups	Medium	Low	Single point of bookings, meeting all needs.	<ul style="list-style-type: none"> Review bookings at monthly committee meetings Managed by Committee 	Chair
5. Work involved to run the annexe puts too much pressure on the committee and they leave the committee	High	Low	Volunteers commit to the time willingly. Annexe may attract new volunteers.	<ul style="list-style-type: none"> Review and identify if individual members are taking on too much. Actively encourage others to volunteer and participate. If funds allow at a future point, employ a hall manager/ caretaker. 	Chair/vice-chairs
6. Conflict of interest of committee members	High	Low	Training in charity commission rules. Declaration of interests at meetings	<ul style="list-style-type: none"> Ongoing assessment of needs. Strong governance and direction from chair. Declarations of interest taken at each meeting. 	Chair and all trustees
7. No revenue funding included	Medium	Medium	Existing cash flow	<ul style="list-style-type: none"> Funding applications being made as required. Local fund raising activities. 	Chair and all trustees
8. Insurance claim against the hall	High	Low	Managed through policies and procedures communicated to users	<ul style="list-style-type: none"> Review policies and insurance cover annually. Keep up to date with health and safety and other relevant legislation 	Secretary and Treasurer
9. Unable to host functions due to inability to maintain licences	Medium	Low	Licences are in place with licensing authority (Torrige District Council) and reviewed regularly	<ul style="list-style-type: none"> A committee member is a personal license holder. Review of bookings 	Secretary and Treasurer

Table 10 considers the SWOT (Strengths, Weaknesses, Opportunities, Threats) of the project.

Table 10: SWOT analysis

Strengths	Opportunities
<ul style="list-style-type: none"> • Community led, strong sense of community spirit • Passion and drive of committee to see things done • Community consultation, support and involvement in developing project • Robust design and project management for the build • Specialist skills of Funding Bid Sub-Committee, and Parish Hall Committee • Central village site and planning permission has been granted • Effective monitoring and evaluation of usage and users • Range of promotion and marketing activities planned • Design – a building purpose built and fit for purpose • Environmental efficiency to negate impact on the environment • Meeting needs of all ages and people • Focal point for the community • Accessible for all • Modern building which will attract new users and different types of users • Building on existing usage – not starting from scratch 	<ul style="list-style-type: none"> • Feedback from questionnaires show current activities can be extended with support to run them • Complement other activities in the hall being run concurrently • Work in partnership with local organisations • Increase volunteering opportunities • Fresh blood will be drawn into committee, offering new skills • Extra facility for the village • Business growth as turnover of public house and PO/shop is likely to increase • Wider service delivery and provision, reducing barriers to take up of services • Growth in population, leading to an increase in school numbers as Ashwater becomes a location of choice for families due to the range of services/facilities offered • Potential to increase user groups and activities outside the parish boundary • Help tackle and alleviate problems of rural isolation • Improve health and well-being, offering signposting to services as well as activities
Weaknesses	Threats
<ul style="list-style-type: none"> • Reliance on volunteers to succeed • No revenue funding being requested • Managing the expectations of residents, not everything can be offered with a small extension to the hall • Reluctance of people to change their ways to fully make use of the opportunities available • Research has shown it takes time to benefit from new facilities. • Hard to reach outlying local population with transport issues • Cash flow is dependent upon regular bookings • Low aspiration of the community and deprived catchment area • The existing Hall has some limitations on use, so organisations have found alternative venues 	<ul style="list-style-type: none"> • Don't receive funding, and hall has to look to alternatives. • Existing site needs unexpected repair/maintenance diverting need for fund raising activities. • Committee become disillusioned if don't receive funding, and leave, meaning hall ceases operating, exacerbating rural isolation. • Over dependence on grants • Takes a long time for funding to be achieved • Competition from other venues/halls • Annexe isn't used to its capacity

12. Appendices, Tables and Figures

Appendices

Appendix 1	Governing Documents, Land Registry and Title
Appendix 2	Newsletter
Appendix 3	Photographs of Current Hall
Appendix 4	Environmental Habitat Survey
Appendix 5	Disability Audit
Appendix 6	Letters of Support
Appendix 7	Booking Plan
Appendix 8	Architect's Plans
Appendix 9	Environmental Policy
Appendix 10	Equal Opportunities Policy
Appendix 11	Latest Accounts

Tables

Table 1	Parish Hall Committee
Table 2	Options Appraisal
Table 3	Project Development Expenditure
Table 4	Current Activities and Users
Table 5	Estimated Future Activities
Table 6	Volunteer Hours
Table 7	Project Costs
Table 8	Funding Package
Table 9	Risk Analysis
Table 10	SWOT Analysis

Figures

Figure 1	Map of Torridge District
Figure 2	Photograph of Old Parish Hall
Figure 3	Photograph of New Hall
Figure 4	New Hall Hanging Baskets