

Author: Steve Baber, Chair East Worlington Parish Hall Management Committee

Dated: February 2012

© This Business Plan is owned by East Worlington Parish Hall Management Committee



IMPROVEMENTS TO THE PARISH HALL

BUSINESS PLAN 2012

APPROVED 08/03/12

Contents

1.	Executive Summary	4
2.	Definition of Terms	4
3.	Location	5
4.	The People of East Worlington	5
5.	The Building Ownership	10
6.	The Building	11
7.	The Constitution	11
8.	Committee Structure	12
9.	Vision	12
10.	East Worlington Parish Hall – Community Hub	13
A.	Communication Hub.....	14
B.	Social Network Hub.....	14
C.	Services Hub.....	14
D.	Activities Hub	14
E.	Cultural Hub	14
11.	Mission	15
12.	Our Organisational values	15
13.	Stakeholders	16
14.	Role of the Hall.....	16
15.	Project Structure and Processes	17
A.	Idea	18
B.	Research.....	18
C.	Design	18
D.	Test	18
E.	Develop.....	19
F.	Implement	19
G.	Evaluate	19
16.	Strengths, Weaknesses, Opportunities and Threats Analysis	20
17.	How are we defining our needs?	21
A.	Human Needs	22
B.	Local Needs	22
C.	National Context.....	23
18.	How have we clarified our needs and aspirations?	23
19.	How we clarified our Building Needs	24
20.	What are the needs that have been clarified?	26
21.	What do we need to improve and maintain in the building to meet the needs.....	26
22.	Clarifying the relationship between Needs, Facilities and Activities	29
23.	Our Priorities	30
A.	Community Priorities	30
B.	Building Priorities	30
C.	Facilities Priorities	31
24.	Option Appraisal.....	31
25.	Business and Financial.....	35
A.	Business Targets	36
26.	Marketing.....	38
27.	Management and Organisation	39
28.	Role of the Committee.....	40

Author: Steve Baber, Chair East Worlington Parish Hall Management Committee

Dated: February 2012

© This Business Plan is owned by East Worlington Parish Hall Management Committee

A.	Strategic.....	40
B.	Policy Makers.....	40
C.	Leader.....	40
D.	Motivator.....	40
E.	Supporter.....	40
F.	Communicator.....	40
G.	Facilitator.....	40
H.	Co-ordinator.....	41
I.	Provider.....	41
29.	Project Risk Assessment.....	41
30.	Environmental Impact.....	44
31.	Community Impact.....	44
32.	Monitoring and Evaluation.....	45
A.	Monitoring.....	45
B.	Evaluation.....	46
33.	Action Plan.....	46
34.	Diagram showing the specific project elements of the improvement programme	48

1. Executive Summary

- a. This Business Plan is designed to support a major project for improvement to East Worlington Parish Hall that enables more effective and increased use of the Hall to meet community needs. The improvements are fundamentally linked to the building but are aimed at better supporting community and enabling the further development of local community facilities, services and activities.
- b. Within this document there is analysis of community needs and an audit and evaluation of Parish Hall building improvement requirements which collectively enable priorities for improvement to be clarified.
- c. The main improvement areas include, improved heating, remove rising dampness, address condensation, improve insulation, improve kitchen facilities, address storage, maintain effective thatch for the building, secure effective maintenance of the building which is an historic Grade 2 listed converted Old Tythe Barn.
- d. Possible solutions to address the needs are explored through an options appraisal and the business case considered leading to the conclusion that the proposed improvements will have a positive impact on both community needs and building sustainability.
- e. The capacity of the Committee to manage and oversee the improvement project is examined and a project risk assessment undertaken, with the conclusion that at this current time there is a 'window of opportunity' with both skills and capacity being currently available to take the project forward given that finances can be secured within this time frame.
- f. Information about East Worlington Parish Hall can be gained from the Parish Hall website <http://www.eastworlingtonparishhall.btck.co.uk/>

2. Definition of Terms

- a. Within this document the following definition of terms apply
 - i. **We** refers to East Worlington Parish Hall Management Committee
 - ii. **The Hall** refers to East Worlington Parish Hall

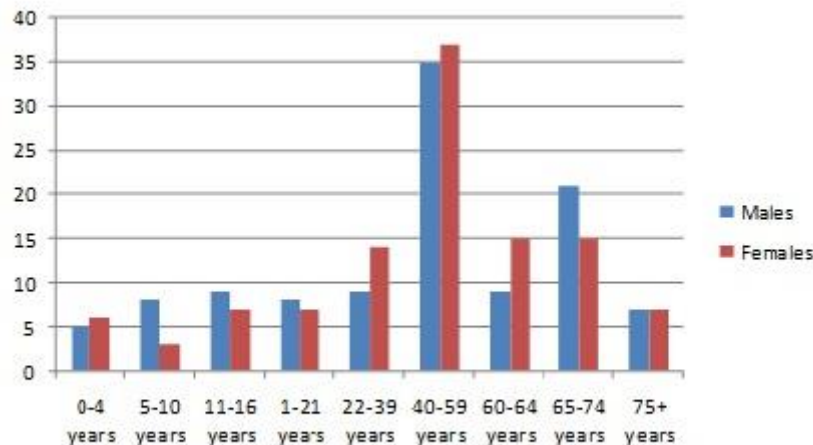
3. Location

- a. East Worlington Parish Hall is located in the small village of East Worlington, in the parish of East Worlington Parish, which is to the southern borders of North Devon District Council area, within the county of Devon. It is about 15 miles North of Crediton, 14 miles North West of Tiverton and 11 miles South West of South Molton.
- b. The Parish Hall provides a vital resource for the community and in conjunction with East Worlington Primary School and St Mary's Church, East Worlington is central to East Worlington village and creates a central focus for the parish.
- c. Regional Area <http://g.co/maps/qq2v5>
- d. Local Area <http://g.co/maps/vbzig5>
- e. Village Location <http://g.co/maps/ugf5h>

4. The People of East Worlington

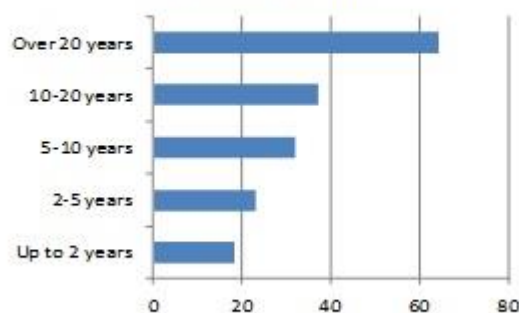
- a. There are a number of sources of information about the people who live within the parish of East Worlington. Information used in this Business Plan has come from six main sources, namely
 - i Office for National Statistics – [Neighbourhood Statistics](#)
 - ii Devon County Council – [Devon Facts and Figures](#)
 - iii Devon County Council – [South Molton Devon Town Mosaic Profile](#) March 2010
 - iv Experian – [Mosaic profile](#)
 - v [East Worlington Parish Plan](#)
 - vi Local Knowledge and Understanding
- b. An analysis of the data from all the different sources provides a parish profile with the main features and characteristics outlined below:
 - i In 2011 there were 92 dwellings with approximately 241 residents (2001 Census) within the parish.
 - ii Of the 92 dwellings 11 are situated in East Worlington village and 15 situated in West Worlington village, the rest being isolated farms, cottages or other dwellings.
 - iii Of the 241 residents 117 were male and 124 were female (2001 Census) suggesting an approximate gender balance across the parish. This is also confirmed in the Parish Plan Survey (2008) as illustrated in the diagram below taken from the Parish Plan (2010)

Population Profile – Parish Plan 2010

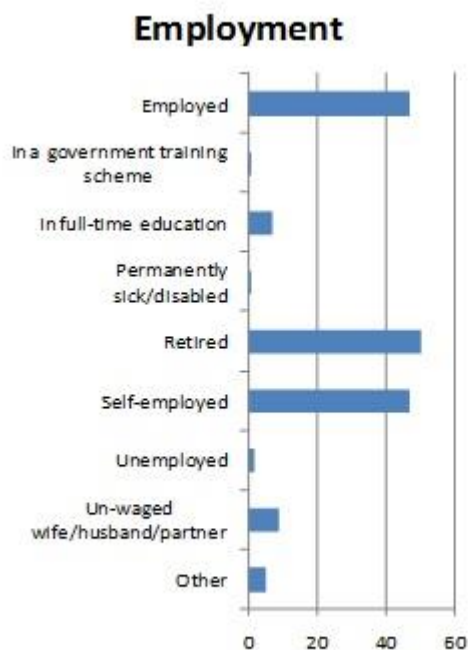


- iv. As shown in the chart the majority of residents within the parish are 40 years of age or older. This generally represents an aging and older population.
- v. Of the children aged between 0 and 16 in 2008 only one lived within the settlement of East Worlington and none within the settlement of West Worlington, illustrating the geographical and potential social isolation of children within the parish.
- vi. All the residents are white though some were born outside the United Kingdom and a significant number of residents moved to the parish from other parts on the UK.
- vii. There is a gradual turnover of residents within the parish, as shown in the chart below (Parish Plan 2010). This suggests a core of long term residents who sustain the cultural heritage of the parish and newer residents who potentially bring different perspective, experiences, and cultures to the area. On the one hand this has the potential to enrich the community and on the other hand create challenges associated with cultural variance.

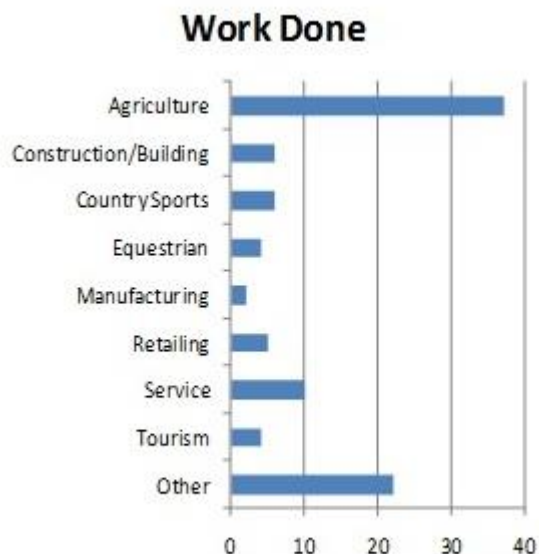
How long have you lived in the Parish?



- viii. The chart below (Parish Plan 2010) shows the employment profile for the parish. This reflects little change from 2001 Census data when of the potential 173 people who were classed as of economically active age, 111 were actually economically active, with 59 people classes as economically inactive, i.e. following training, unpaid wife/husband/partner, etc. While this suggests a high proportion of people who potentially could be in employment not being employed in 2001 no one was registered as unemployed and by 2008 this had only increased very slightly.



- ix. Of those defined as employed in the Parish Plan survey 2008 the following chart shows the nature of the work done.



- x. From this statistical data it is possible to identify the high proportion of those are employed in the agriculture and associated businesses and services.
- xi. When analysing the data further this in relation to the high number of self-employed people it confirms the main local sustainable employment as self-employed farmers.
- xii. This is confirmed by the Mosaic profile data provided by Experian that classify East Worlington Parish as '**Rural Solitude**' described as an area where '**Residents of small villages and isolated homes where farming is the main economic mainstay**'.
- xiii. The features Experian suggest are typical of '**Rural Solitude**' profiles are: Small villages; isolated farmhouse; community spirit; farmers; small businesses; married; large building; high motor costs; country pursuits; and mature.
- xiv. Within this environment Experian describe the farming as 'Upland Struggle' This is representative of hard working farmers, often working single-handed, with any wealth invested in the business and relatively low levels of disposable income, with little time for non-working pursuits.
- xv. Devon County Council in their South Molton Town Mosaic profile describe East Worlington in their category '**People living in rural areas far from urbanisation**' The descriptor for this category helps to clarify some of the characteristics of that type of area provides the opportunity to benchmark the parish with other similar communities with the same classification.
- xvi. The descriptor suggests the parish contains people whose pattern of living is distinctively rural. They live not just outside major population centres but also deep in the countryside, in small communities which have been little influenced by the influx of urban commuters. These are places where people with different levels of income share attachments to local

communities, and where engagement with the community and with the natural environment is more important to most residents than material consumption.

- xvii. The second main population characteristic of the parish is high proportion of residents classified as retired and again this is borne out by local knowledge and by Devon County Council in their population statistics.
- xviii. In the South Molton Town Mosaic profile this group of people are typically classified as '**Independent older people with relatively active lifestyles**'.
- xix. The descriptor identifies this group as consisting 'mostly of pensioners who own their homes and who have some source of income beyond the basic state pension. Many of these people have, on retirement, moved to the seaside or the countryside to live among people similar to themselves. Today many of these people have quite active lifestyles and are considered in their purchasing decisions'.
- xx. One of the significant conclusions drawn from this is while these two defined population groups are typical of East Worlington Parish other population groups are very small in number or totally absent. As a result some of the skills, qualities, and aspirations found in these other groups are not present or do not have an impact within the local area.
- xxi. The annual median income for East Worlington Parish was £26,900 in 2008, which is comparable to other neighbouring parishes, and which is very slightly above the North Devon median income, however North Devon is the second lowest income district in Devon, after Torridge District. Overall in 2008 income across Devon median income was approximately £3,500 below the national median income. This suggests East Worlington Parish, while not experiencing very low incomes found in parts of Exeter, Barnstaple and Torridge District, experiences overall income wealth that is relatively low, resulting in low levels of potential for local investment in the Parish Hall, however requiring some higher levels of dependency on community support, activities and services.
- xxii. A vital issue to consider for the East Worlington Parish are barriers to housing and services. Such factors include, house prices, and ease of access to, for example, education, health services, a post office, a local general store, public transport, a petrol station/garage, etc. The following chart shows some of the challenges associated with living in the parish and helps to confirm its rural isolation context.

Average house price in Devon 2010 (Devon County Council)	£244,328 (2010)
Average house price in North Devon 2008 (North Devon Council)	£227,844 (2008)
Public Transport	no public transport serves the parish
Nearest bus route	3 miles at Witheridge – Barnstaple to Tiverton Route
Nearest railway station	5 miles at Lapford – Exeter to Barnstaple branch line 18 miles at Tiverton Parkway – mainline station
Travel Distance to nearest village store	3 miles to Witheridge 5 miles to Lapford
Travel to Post Office	3 miles to Witheridge 5 miles to Lapford
Travel distance to nearest supermarket	South Molton 11 miles Tiverton 14 miles Crediton 15 miles
Travel distance to nearest GP Surgery	3 miles to Witheridge 5 miles to Chulmleigh
Travel Distance to nearest Chemist	5 miles to Chulmleigh Health Centre Dispensary
Travel distance to A and E Hospital	Tiverton 14 miles
Travel distance to nearest petrol station	5 miles to Lapford

5. The Building Ownership

- a. The Parish Hall is held in Trust and managed by the Trustees who are the Parish Hall Management Committee.
- b. The Hall is owned by East Worlington Parish Council, on behalf of the community, and is currently on a 35 years lease to the Parish Hall Management Committee, which was started in 1999. Therefore the lease is due for renewal in 2033 or earlier in the case of negotiating a new and longer lease to secure the facility for future generations.

6. The Building

- a. The Parish Hall, which is Grade 2 listed, is a converted 17th Century Tithe Barn. The Hall consists of one main room with a stage at one end, behind which is a kitchen room with a door to the outside. To the side of the stage is a small store-room. Entrance to the main hall is through a small foyer area, built in the 1960s, with a toilet to each side of the entrance. The foyer and toilet is halfway along the side wall of the hall facing the road with double doors from the hall to the foyer and double door from the foyer to the outside. There is a small car park between the road-facing side of the building and the road but the Hall has no other land than its own footprint.
- b. The main hall is constructed in lower stone walls supporting cob with rubble infill main walls and thatched roof. There is a suspended wooden floor resting on short stub walls with wall plates supporting floor joists. The sub floor is the original floor of the barn and is of clay and soil and there is no damp-proofing between this and the stub walls. The ceiling is made of cement boards suspended on rafters and hiding the original oak roof trusses and timbers.
- c. The kitchen room is partly supported by one cob wall, an external rear wall made of block and rendered, an internal solid wall between the kitchen and storeroom and a wooden partition wall between the kitchen and stage. The floor is made of solid construction and the roof is concrete roofing tiles with a plasterboard ceiling.
- d. The foyer and toilet area is constructed of single skin blocks with external render and shingle roof, with plasterboard ceiling.
- e. The following link provides Grade 2 Listing information

<http://www.britishlistedbuildings.co.uk/en-97423-east-worlington-parish-hall-east-worlingt>

7. The Constitution

- a. The Parish Hall has a Trust and Lease Document dated 1999 which acts as its Constitution and provides all the necessary information relating to the objects, management, administration, trust and charity status, accountabilities and responsibilities.
- b. The Parish Hall is a Charity registered with the Charity Commission – Registered Charity number 267969

8. Committee Structure

- a. The Committee structure is defined within the Trust and Lease document and consists of:
 - i seven elected members,
 - ii four appointed members and
 - iii three co-opted members

- b. The four appointed members must consist of:
 - i East Worlington Parish Council
 - ii East Worlington Primary School
 - iii Women's Institute
 - iv Worlington Parochial Church Council.

- c. Since 2009 there have been significant changes of members on the Parish Hall Management Committee, there being seven new members over that period of time. This has brought new energies, ideas and skills to the Committee and this provides an opportunity to make the necessary developments to the functions, services and facilities of the Hall by making critical improvements to the building and to the organisational infra-structure that supports the business of the Hall.

- d. As of March 2012 there are 12 Committee members comprising 7 elected members, 4 appointed members and 1 co-opted member.

9. Vision

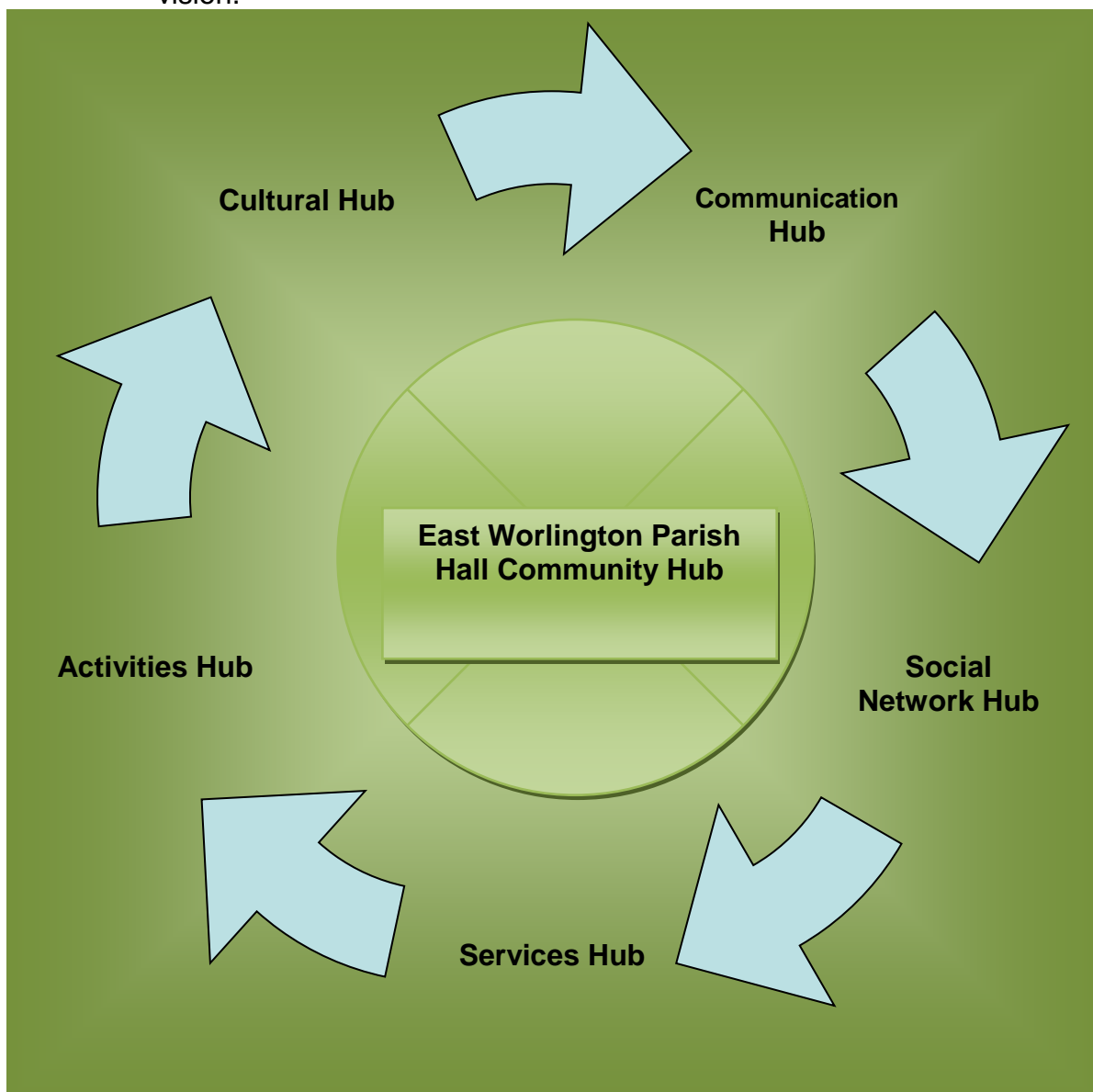
- a. The vision the East Worlington Parish Hall Management Committee has for our community defines the context for our vision and mission for our Parish Hall.

- b. **Our Vision for our Community** - We wish to live in a community that is vibrant and energised and keen to engage in community activities, support and development. We believe a successful community aims to achieve harmony, recognises that conflicts do happen and manages these conflicts constructively and positively. We appreciate and value empowerment and understand the importance of responsibility as key factors in community growth and sustainability. Aspiration, vision, ambition and challenge are to be encouraged and community leadership is vital if these are to be realised and benefit the community. We believe the health and well-being are the basis of active, prosperous and happier lives, and we consider prosperity is not only linked to financial wealth but to appreciation of and care for our environment and community. We recognise and celebrate diversity and believe the wide range of talents and skills within our community enrich our living experiences.

- c. **Our Vision for Our Parish Hall** - It is within this vision we have for our community that our vision for our Parish Hall lays and we aim to maximise the opportunities offered by our Parish Hall to support our community vision. We believe our Parish Hall is a vital 'Community Hub' and is able to impact positively on the lives of people who live within the community. Our description of a Community Hub for our community is given in the Community Hub section below.

10. East Worlington Parish Hall – Community Hub

- a. We believe that East Worlington Parish Hall currently offers some of the feature we consider to represent a Community Hub and we wish to further develop these features to meet the needs of our community.
- b. Our ambition is to maximise the Hall's potential to serve the community as a Community Hub. The diagram and explanation below helps clarify our vision.



Key to hub features below:

C = Currently a feature

I = Improvement realistic and achievable with Hall improvements

N = New feature realistic and achievable with Hall improvements

A. Communication Hub

- i Formal Meetings (C + I)
- ii Information to support the community through Noticeboards (C + I)
- iii Links to the Internet (N)
- iv Community Website Hub (N)
- v Location to co-ordinate community-based events (C + I)
- vi Location to co-ordinate response to community crisis e.g. Emergency Plan (N)

B. Social Network Hub

- i Informal Meetings (N)
- ii Community Coffee Mornings (N)
- iii Community Breakfast Club (N)
- iv Community Lunch Club (N)

C. Services Hub

- i Links with local health services (N)
- ii Links with local social services (N)
- iii Links with local community safety services (N)
- iv Links with local fire safety services (N)
- v Promote local producers (N)
- vi Promote local service providers (N)

D. Activities Hub

- i Promote and support Educational and Learning Activities (C + I)
- ii Promote and support Social and Recreational Activities (C + I)
- iii Promote and Support Health and Well-being Activities (C + I)

E. Cultural Hub

- i Promote local heritage (N)
- ii Promote and support local cultural talents (N)
- iii Promote and support cultural development including young people's engagement (N)

11. Mission

- a. Our Mission is laid down in our Constitution and is as follows:
The Parish Hall is a community amenity given in 1910 to parishioners of East Worlington. As of 1920 it was bought by the Parish Council and “held upon trust for the purposes of the village hall for the use of the inhabitants of East Worlington and the neighbourhood (hereinafter called “the area of benefit”) without distinction of sex or of political, religious or other opinions, and in particular for the use of meetings, lectures and classes, and for other forms of recreation and leisure-time occupation, with the object of improving the conditions of life for the said inhabitants”.
As quoted from the CONSTITUTION dated 6th March 1962. Now known as a ‘Mission Statement’

12. Our Organisational values

- a. We have clarified a range of organisational values to guide what we do and how we do it. They are outlined below:
- i We believe in actively supporting the maintenance and further development of a fairer society, where everyone can participate and has the opportunity to fulfill their potential, and we treat people as individuals, irrespective of differences, placing positive value on diversity in the community.
 - ii We believe in securing rural community sustainability and we actively
 - support learning across the community
 - support local tradespeople by using their expertise and skills when possible
 - support local food produces by using their produce for catering when possible.
 - encourage the potential for community (social) enterprise
 - iii We believe in supporting the quality of community life within a small rural community and we aim to encourage and contribute to
 - community engagement and interaction
 - community development
 - community cohesion
 - community good health and well-being
 - iv We believe our community deserves a needs-led service and facility and we strive to offer one, and respond, as much as is possible, to local needs and aspirations.
 - v We recognise and understand the importance of good relationships and believe partnerships and collaborations are important to ensure our community can benefit from high quality Parish Hall resource and facilities.

- vi We understand we live in a small rural community and believe that looking outwards to the international community enriches and adds value to our own community and we believe we can actively support other communities, especially in developing countries.
- vii We believe there is always scope to improve our services and facilities and we value the contribution of vision, ideas, and feedback and recognise and support the importance of celebration of achievement.

13. Stakeholders

- a. The main stakeholders of East Worlington Parish Hall are:
 - The whole community of the parish of East Worlington and close community neighbours
 - The Parish Hall Management Committee as Trustees
 - East Worlington Parish Council
 - Worlington Parochial Church Council
 - East Worlington Primary School, a member of Chulmleigh Academy Trust
 - Local interest groups and organisations
 - Devon County Council in respect of supporting the strategic priorities of the Council
 - North Devon District Council in respect of supporting the strategic priorities of the Council

14. Role of the Hall

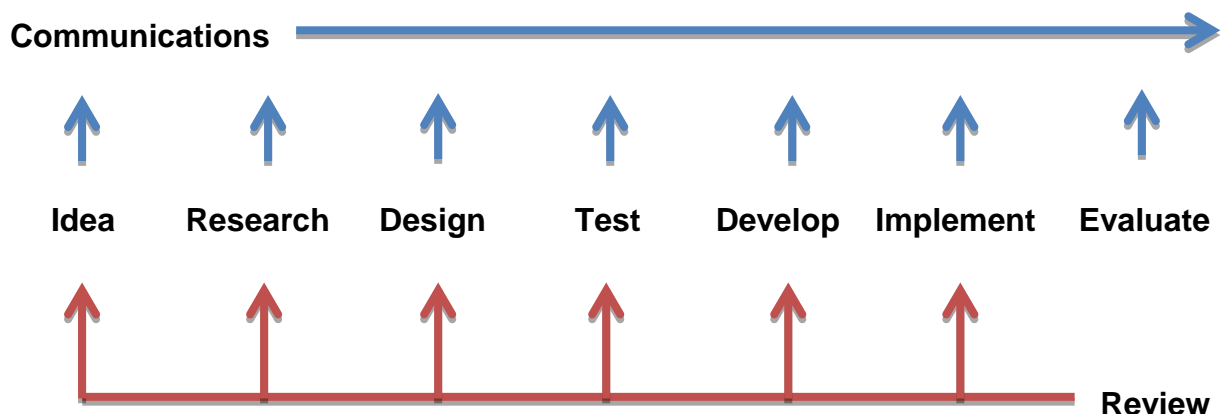
- a. The Hall plays a vital role in supporting the lives of the people of the parish and its use can be classified into have four main purposes, namely: infra-structural (a place for meetings and communication); learning; social and recreational; and health and well-being.
- b. A recent community survey (January 2012) about the Parish Hall has confirmed the importance the community place on the Hall as a vital and fundamental requirement to maintain and sustain community life.
- c. It currently offers a venue for activities and functions with ambitions to further extend these and develop services to better fulfil a Community Hub role.
- d. Within the Parish there is no competition for such a venue with its functions, services and facilities. In fact the contrary is the situation. The hall plays a significant and vital role in providing services and facilities that support the business and sustainability of other organisation, especially the school and the church.

- e. **Role of the hall with the school.** The primary school, now a member of Chulmleigh Academy Trust, is a small primary school with no indoor school hall facilities. The school currently have a contract with the Parish Hall to use the Hall as its main hall for assemblies, PE, drama, events, meetings, etc. Without this facility the school would have insurmountable difficulties to provide a suitable venue for learning and the general business of the school.
- f. **Role of the hall with the church.** St Mary's Church, East Worlington, is adjacent to the Parish Hall and is reliant on the Hall for car parking, and uses the hall for Sunday School, events linked to church services, and church celebrations e.g. Harvest Supper. The Hall also plays a vital support role for weddings, funerals and christenings.

15. Project Structure and Processes

- a. The Parish Hall Committee uses a project structure to enable it to plan and manage projects. This Business Plan supports the major Improvement Project for the Hall and in developing and implementing this project is using the following project structure.

Project Process Structure



	2010				2011				2012				2013				2014				2015			
	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct
A. Idea																								
Aware of problem																								
Clarify need for action																								
Initiation business planning process																								
	2010				2011				2012				2013				2014				2015			
	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct
B. Research																								
Building survey																								
Facilities Audit																								
Community survey																								
Confirm Parish Council Support																								
Confirm District Council Support																								
Confirm County Council Support																								
	2010				2011				2012				2013				2014				2015			
	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct
C. Design																								
Identify possible options																								
Undertake options appraisal																								
Produce initial plans																								
Produce initial estimated costs																								
Produce a Business Plan																								
	2010				2011				2012				2013				2014				2015			
	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct
D. Test																								
Test out plans with Committee																								
Test out plans with key stakeholders																								
Refine design in response to testing																								

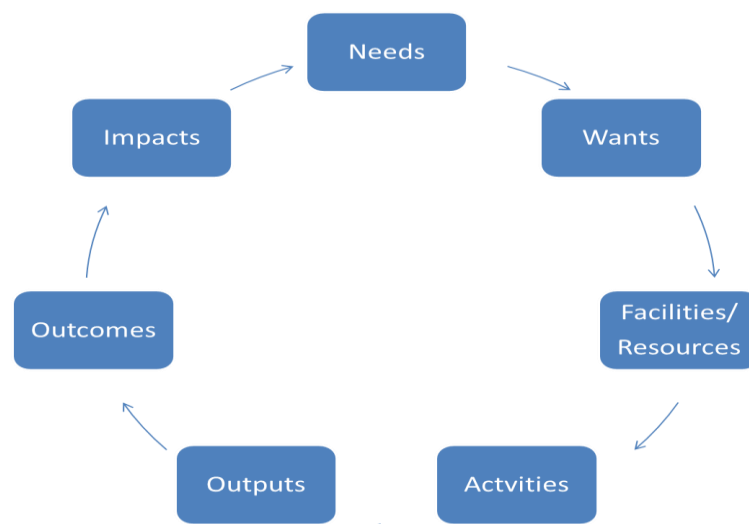
16. Strengths, Weaknesses, Opportunities and Threats Analysis

- a. We have undertaken this SWOT analysis to better understand the extent to which improvements to the Hall can be achieved and the project effectively managed to completion.

Strengths	Weaknesses
<ul style="list-style-type: none"> ✓ The building is a Grade 2 Listed old Tythe barn full of historic charm ✓ The Committee currently have the energy and skills to move forward an improvement programme. ✓ There are people within the community who are willingly contributing their relevant skills. ✓ A recent (January 2012) Community Survey has helped identify need and clarify priorities. ✓ The Committee have an improvement plan. ✓ Strategic and operational links with the adjacent primary school and the church are good. ✓ Relationships with close neighbours are good. ✓ Kitchen cupboards, sink, fridge and cooker are within the kitchen area. ✓ The Committee have some limited funds in reserves ear-marked for re-thatching. 	<ul style="list-style-type: none"> ✓ Progress to the achievement of the improvement plan becomes extensively hindered and motivation and commitment is lost. ✓ Currently the Hall is not meeting some Health and Safety and Food Hygiene requirements in relation to the kitchen. ✓ Car Parking limited ✓ Currently does not meet hirers needs ✓ Currently cold and damp ✓ Currently facilities generally do not meet 21st Century and community expectations
Opportunities	Threats
<ul style="list-style-type: none"> ✓ The improvement plan is seen as a challenge worth striving for. ✓ Currently skilled people and service providers are available to offer support to help extend community activities. ✓ Increase number of hirers and Hall uses as identified in this business plan. ✓ To achieve the vision for a more effective Community Hub. 	<ul style="list-style-type: none"> ✓ Improvements are not made and key business and potential business is lost. ✓ Sufficient sources of appropriate funding cannot be secured within the timescale.

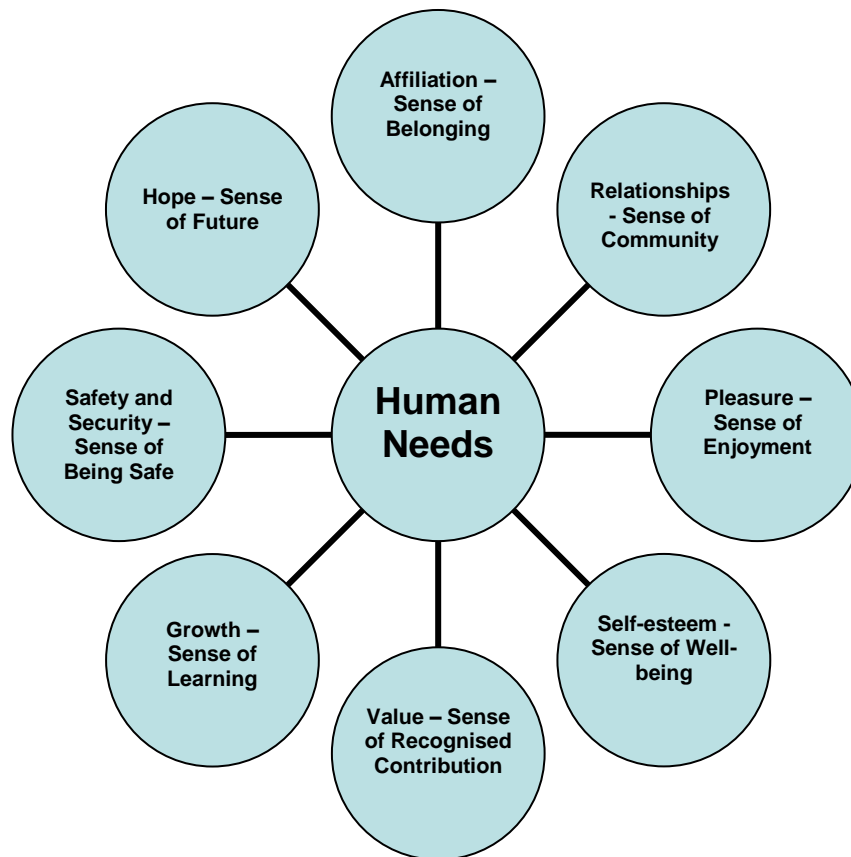
17. How are we defining our needs?

- a. When we ask our community what their needs are in relation to the Parish Hall people generally articulate their wants. These are valid as they do represent what people perceive their needs to be and we take these very seriously in considering the sort of facilities, services and functions the Parish Hall should provide.
- b. In addition to this definition of need we have clarified three other perspectives from which needs are identified and therefore ultimately impact measured. These three perspectives are:
 - i Human needs
 - ii Local priorities
 - iii The national context.
- c. The following diagram shows the relationship we see between needs, provision, facilities and impact.



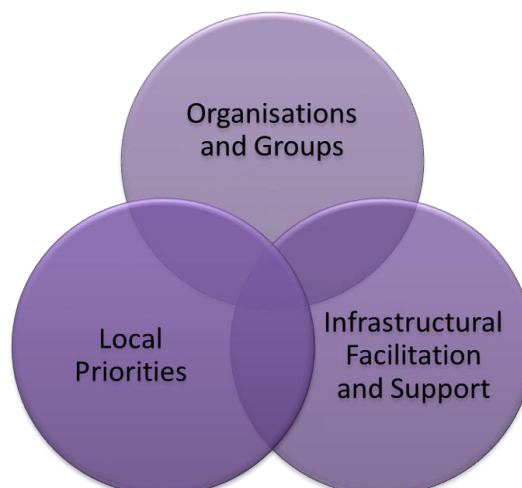
A. Human Needs

a. The following diagram shows our definition of human needs.



B. Local Needs

a. We consider that local needs come from three different dimensions in relation to our community. These dimensions are illustrated in the diagram below:



C. National Context

- a. We consider the national context to be an important factor in relation to ensuring our Parish Hall can appropriately support our community. The following diagram illustrates our interpretation of the national context.



18. How have we clarified our needs and aspirations?

- a. There are several ways in which we have clarified our needs and priorities. These are as follows:
- i **Stakeholder representation on the Committee** - The Parish Hall Committee has four representatives from key local stakeholders, and through this means they are able to contribute to and influence the leadership, management and organisation of the Hall, by expressing their needs and aspirations and deciding on priorities.
 - ii **Review and Audit** - We review and audit the current situation for the Hall against legal, constitutional and strategic requirements and priorities. This is done on an annual basis and conducted by delegated 'Responsible Persons' from the Committee and considered by the Committee at Committee meetings.

- iii **Community Survey** - We have recently (December 2011 / January 2012) undertaken a Community Survey about the community's perceptions about the Parish Hall, including opportunity to express their needs, views and ideas. The response was seen to be very good for this type of community survey achieving nearly 50% response. This has formed the basis of an Improvement Plan supported by this Business Plan.
- iv **Analysis and Research** - We analyse documents holding vital information to support our understanding of our community, including the Parish Plan, and population statistics from local, regional and national sources.
- v **Strategic Reconnaissance** - We maintain a strategic reconnaissance role by accessing information about new developments and opportunities from a variety of sources, including, the Internet, networking, attending meetings and other events.
- vi **Customer Feedback** - We welcome customer feedback and user ideas and comments. We have a Compliments and Concerns policy, generally encourage dialogue between the community users and the Committee and have an ideas and comments box within the Hall.
- vii **Business Case Analysis** - To clarify our priorities and actions we undertake a business case analysis for our development and improvement needs to ensure we have carefully considered them and have sufficient evidence to make informed decisions.
- viii **Open Debate** - We discuss our needs and priorities in our Committee meetings and enable full debate and different perspectives to be considered as part of the decision-making process.
- ix **Building Condition Needs** – We seek professional support to provide accurate information about the condition of the building and its repair, maintenance and improvement needs.

19. How we clarified our Building Needs

- a. To ensure we had accurate information about the issues and needs associate with our Parish Hall building we commissioned a number of pieces of work which helped us understand the issues and consider the possible solutions. The commissioned pieces of work are outlined below
 - i A building inspection with a conditions and maintenance assessment and schedule undertaken by Richard Boxall MSc MRICS Chartered Building Surveyor

- ii A building inspection and analysis of the issues associated with the Internal Conditions of the building have been commissioned and undertaken by Richard Boxall who has produced a report dated September 2011.
- iii A report from K.T. PRESERVATION, Woodworm, Damp Proofing, Dry Rot and Wall-Tie Replacement September 2011 supports and reinforces the importance of improved heating into the building.
- iv Timber condition assessment by Leon Gooding, Woodworm Treatment Service, <http://www.woodwormtreatmentservices.com/>
- v Building assessment by a qualified Architect resident within the community supported by his notes.
- vi An assessment of the thatching requirements by E.H.Frost and Son Ltd. Master Thatcher
- vii A Health and Safety Audit has highlighted the inadequate level of heat for activities associated with the hall; poor internal damp air conditions in Hall as potentially problematic to health and well-being and issues with the condition of existing floor boards in the hall for some of the Hall's users especially health-related activities.

20. What are the needs that have been clarified?

- a. The following needs have been clarified in relation to our community and that influence the use, development and improvement of the Parish Hall facility. The need for:
 - i. Social interaction and engagement as a result of social isolation
 - ii. Social support especially in relation to vulnerable and older people
 - iii. Support for the maintenances and improvement to personal health and well-being
 - iv. Children to have more opportunities for social contact and activity with their peer group
 - v. More local services and facilities due to the geographical isolation of the parish and the increasing cost of transport.
 - vi. Support for younger employed people to live within the community
 - vii. Increase in a range of activities to provide interest and personal development and contentment, especially in relation to the high number of retired people and those of economically active age but not employed e.g. partner supporting wife/husband/partner, mothers of school-age children.
 - viii. Support for people living with illness or vulnerable to illness.
 - ix. Maintenance, improvement and sustainability for a community strategic infra-structure.
 - x. Improved communications, especially electronic
 - xi. Improved community leadership
 - xii. Maximised use of the skills and energy of the community and co-ordinated community activities.
 - xiii. Improved support for community development
 - xiv. Improved support for community enterprise
 - xv. Improved facilities and improved internal environment at the Parish Hall to meet the needs of the community and improve the quality of experience for users.
 - xvi. A sustainable, resilient and responsive community.

21. What do we need to improve and maintain in the building to meet the needs

- a. We can clarify our needs into two broad and interrelated categories:
 - i Firstly those relating to the preservation of the building as a historic building of cultural significance and in relation to maintenance of the building created by its construction Community.
 - ii Secondly by ensuring the building meets the needs of the community in relation to its use and purpose.

- b. **Building Improvements** - While the following are issues associated with the building they dramatically impact on the use, potential business, and sustainability of the hall for the community.
- i Rising dampness under the floor is adversely affecting the under-floor timbers which are starting to show signs of rot and some remedial treatment is required.
 - ii Dampness under the floor is creating damp conditions within the hall and adversely affecting the internal conditions and ultimately the health and well-being of those using the hall.
 - iii The current heating is inadequate, ineffective and contributes significantly to high levels of condensation which adversely affect the internal conditions within the hall, ultimately those using the hall and is negatively impacting on the fabric of the building.
 - iv Within the main hall there is a ceiling constructed of a cement-based board embedded with asbestos fibres. While in this stable state there is no real health risk it would be desirable to remove this for a more suitable material.
 - v The ceiling joists supporting the ceiling are too weak for the span they cover and signed of warping and bowing are now affecting the ceiling and making the roof space dangerous for maintenance, repairs and improvement purposes.
 - vi Due to the historic nature of the building insulation is difficult to install however it is possible and essential that better insulation solutions are found. Better insulation within the roof space could be achieved however it is important the ceiling structure and materials are brought up to modern day standards and can support safely work people and any loft insulation solution that is installed.
 - vii Re-thatching - The building is estimated to need re-thatching within the next 5 years. This is essential maintenance to ensure the Hall is maintained in good condition and can continue to be used by the community. The current estimated costs for re-thatching are between £25,000 and £30,000.
 - viii Re-decoration and wall maintenance – The majority of the main hall and kitchen walls are constructed on cob with a lime-based render and lime wash decoration. Over the next 10 years these will need any necessary maintenance that may occur and will need to be decorated to maintain the walls and the quality of the internal environment.

- c. **Community Requested Requirements** - The following confirm the needs associated with use as requested by the community.
- i. The prime priority for the community in relation to needs for the Parish Hall, as reinforced in the recent (January 2012) community survey, is improved heating for the hall. This will improve the quality of experience of those currently using the hall and there is evidence to suggest that greater use of the hall will be made should heating be improved.
 - ii. Currently the kitchen area of the Hall has restricted use as a 'tearoom' as it falls below health and safety and hygiene requirements. There has been significant community feedback that the kitchen should be able to be used as a kitchen for catering purposes and this would increase the range of activities and services available for the community and increase community use.
 - iii. To fulfil the ambition to act more effectively as a community hub it is essential that the hall is linked to broadband networks and this is also a requirement to improve the hall as a teaching and learning space for the whole community including children and young people.
 - iv. To open up more opportunities for educational activities for the community the local Adult Learning Co-ordinator has confirmed the necessary access to IT network connections and more power points.
 - v. When the hall is used for physical activity and health-related activities e.g. Physical Education, Pilates classes etc. the condition of the floorboards are a concern. Improvements to these are essential if health and safety requirements are to be achieved more fully and improved use for the Hall for these types realised.
 - vi. In line with improved educational facilities the installation of an electronic whiteboard screen is desirable and essential if the community desire to have a film club becomes a possibility.

22. Clarifying the relationship between Needs, Facilities and Activities

- a. The following chart illustrates how we clarify the key role if the Parish hall and its facilities in the relationship between needs and activities and then ultimately outcomes and impacts.
- b. The chart only provides an illustration of the process we use and in itself is not an extensive or totally inclusive list of all needs, facilities and activities.

Needs	Facilities	Activities
To meet others socially	Conducive warm and welcoming environment, Kitchen, Crockery, Cutlery, Tables, Chairs, Publicity facilities	Social Community Lunch
To meet others socially	Conducive warm and welcoming environment, Kitchen, Crockery, Cutlery, Tables, Chairs, Publicity facilities	Big Breakfast
To watch a film	Conducive warm and welcoming environment, Electronic screen, CD /DVD player, comfortable chairs, refreshment facilities, film. Publicity facilities	Hold a film night
Marriage celebration required	Conducive warm and welcoming environment, Kitchen facilities, tables, chairs, crockery, cutlery, music	Wedding Reception
Learn to dance	Conducive, warm and welcoming environment, good wooden floor, music, refreshments	Hold dance classes
Meet socially with a quiz	Conducive warm and welcoming environment, Laptop, projector, screen, table, chairs, refreshment facilities	Hold a quiz night
Share artistic interest	Conducive warm and welcoming environment, Tables, chairs, good lighting	Run an art club
Share photographic interests	Conducive warm and welcoming environment, Tables, chairs, laptops, projection, screen, broadband and network facilities, controllable lighting.	Run a photography club

23. Our Priorities

- a. An analysis of our needs identification and building condition audit has resulted in us confirming our main priorities for improvement under three headings, namely, community priorities, building priorities and facilities priorities:

A. Community Priorities

- i. Improved support for the older and more vulnerable member of our community
- ii. Improved opportunities to reduce social isolation and support social engagement and interaction
- iii. Improved opportunities for children and young people to access social and recreational facilities
- iv. Improved links between the community and external services and other communities
- v. Improved learning opportunities and rural community sustainability.
- vi. Improved health and well-being.

B. Building Priorities

Priority	Urgent	Important	Target Date
Improve Heating	High	High	Spring 2013
Reduce Condensation	High	High	Spring 2013
Control rising dampness	High	High	Spring 2013
Improve insulation	High	High	Spring 2013
Meet legal requirements in Kitchen and start to use the kitchen	High	Medium	Summer 2012
Improve storage arrangement	Medium	Medium	Summer 2013
Improve foyer and toilet area	Medium	High	Autumn 2013
Remove asbestos based products from ceiling and replace ceiling to meet building regulations	Medium	High	Autumn 2013
Re-thatch the roof	Medium	High	Summer 2015

C. Facilities Priorities

Priority	Urgent	Important	Target Date
Chairs	Medium	High	Summer 2012
Tables	High	High	Autumn 2012
Crockery	High	High	Summer 2012
Cutlery	High	High	Summer 2012
Improved lighting	Medium	Medium	Autumn 2013
Internet connectivity	Medium	Medium	Autumn 2013
Computer network	Medium	Medium	Autumn 2013
Interactive whiteboard / screen	Medium	Medium	Autumn 2013
Data projector	Medium	Medium	Autumn 2013
Computer	Medium	Medium	Autumn 2013

24. Option Appraisal

- a. The following option appraisal is based on the different approach to Parish Hall building improvement given that the needs identification and business potential confirms that with building improvement will positive impact on the experiences of hall users and secure business increase and benefit greater community cohesion and development.

Option	Pros	Cons
→ Do nothing	→ None	→ No improvement leading to building decay; poor and possible decline in business; needs of the community remain unmet; business potential not realised.

→ Build a new hall	→ This will resolve some of the building improvement issues needed with the current hall.	→ No significant community aspiration for a new hall. → No clearly defined needs → High costs → No project management capacity → Need to maintain the Grade 2 listed building (current hall) in Trust still remains
---------------------------	---	---

<p>→ Re-thatch only</p>	<p>→ Resolves the need to re-thatch by 2016. → Less budget required than that required to solve all improvement needs</p>	<p>→ Fails to resolve other building improvement needs; → Fails to improve facilities; → Needs of the community remain unmet; → Poor and possible decline in business; → Business potential not realised.</p>
--------------------------------	--	---

<p>→ Solve rising dampness only</p>	<p>→ Resolves the problems with rising damp affecting the timber wall plates, only.</p>	<p>→ Fails to resolve other building improvement needs; → Fails to address re-thatching; → Fails to improve facilities. → Needs of the community remain unmet; → Poor and possible decline in business; → Business potential not realised.</p>
--	---	---

<p>→ Improve heating source only</p>	<p>→ Resolves the problems associated with the source of heating without consideration of other related heat improvement factors.</p>	<p>→ Fails to resolve other building improvement needs; → Fails to address re-thatching; → Fails to improve facilities → Other needs of the community remain unmet; → Poor and possible decline in business; → Business potential not realised.</p>
---	---	--

<p>→ Improve insulation in the roof space only</p>	<p>→ Improves the heat loss through the ceiling and roof space with no consideration of improved heating in the hall</p>	<p>→ Little impact as the current heating system does not heat the hall sufficiently to achieve insulation benefit → Fails to resolve other building improvement needs; → Fails to address re-thatching; → Fails to improve facilities → Needs of the community remain unmet; → Poor and possible decline in business; → Business potential not realised.</p>
<p>→ Improve kitchen to meet statutory requirements</p>	<p>→ Enable the kitchen to be used more appropriately and effectively. → Resolves one of the key priorities for improvement as identified by the community.</p>	<p>→ Fails to resolve other building improvement needs; → Fails to address re-thatching; → Fails to improve all facilities → Other needs of the community remain unmet.</p>
<p>→ Improve facilities and equipment only</p>	<p>→ Ensures the facilities to meet the needs for users are in place. → May increase some usage limited due to other building improvement requirements.</p>	<p>→ Fails to resolve building improvement needs; → Fails to address re-thatching; → Other needs of the community remain unmet; → Poor and possible decline in business; → Business potential not realised.</p>

<p>→ Improve all improvement needs as one project, (thatch, heating, rising dampness, condensation, insulation, kitchen, facilities).</p>	<p>→ Achieves the necessary building and facilities improvements in one managed project.</p> <p>→ Increased number of hirers, increased number of uses and improved community cohesion and development.</p>	<p>→ All funding needs to be in place before improvements can start.</p> <p>→ Large project to manage</p> <p>→ Decommissions the Hall for a large amount of time during improvement work</p>
--	---	--

<p>→ Improve all improvement needs as one project, (thatch, heating, rising dampness, condensation, insulation, kitchen, facilities) and implement as sequenced sub-projects.</p>	<p>→ Achieves the necessary building and facilities improvements in manageable sub-projects.</p> <p>→ Funding for separate and connected sub-projects may be easy to achieve within the timescale</p> <p>→ Increased number of hirers, increased number of uses and improved community cohesion and development.</p> <p>→ Decommissioning Hall during improvement work may be staggered to minimise disruption.</p>	<p>→ Many of the projects are inter-related and need to be addressed simultaneously.</p>
--	---	--

25. Business and Financial

- a. The following table illustrates income from hiring and letting and expenditure on running costs over the last 5 years. It also shows the amount and contribution of fund-raising to maintain the running costs for the Hall.

	2005/06	2006/07	2007/08	2008/09	2009/10
Income					
Hall Hire	£1,677	£1,425	£2,244	£1,174	£1,246
Tables Hire	£83	£64	£73	£45	£69
Sub Total	£1,760	£1,489	£2,317	£1,219	£1,315
Heating £1 Meter	£211	£230	£163	£139	£184
Total	£1,971	£1,719	£2,480	£1,358	£1,499
Expenditure					
Water/Electric	£423	£583	£366	£305	£477
Insurance	£464	£468	£513	£550	£646
Cleaning	£169	£169	£169	£169	£150
Sub Total	£1,056	£1,240	£1,048	£1,024	£1,273
Repairs and Maintenance	£678	£306	£431	£1,114	£684
Total	£1,734	£1,546	£1,479	£2,138	£1,957
Income over Expenditure	£234	£173	£1001	-£780	-£458
Top up from fund raising	£886	£944	£1,115	£767	£896
Total Income including top up	£2,857	£2,663	£3,595	£2,125	£2,395
Income over Expenditure with top up funds factored in.	£1,123	£1,117	£2,116	-£13	£438

- b. This data shows a relatively stable hiring rate over the last five years with small fluctuations in income based on specific range of activities within any one year. For example the higher income in 2007/2008 was achieved through a specific high profile event in the Hall.
- c. By careful financial management it is possible to see how we currently sustain the running and basic maintenance costs by ensuring any higher expenditure compared to income in any given year, for example due to a maintenance cost, is offset by higher incomes in previous years.

- d. Every year the Parish Hall Committee also run fund raising events for the specific purpose of supporting the running of the Hall and the table demonstrates how these boost income funds.
- e. In addition to the running costs the Committee also hold fund raising events to ensure there is a regular income into the Re-thatching and Improvement fund, which is held as a separate account.

A. Business Targets

- a. Based on trends of use over the last three years, an analysis of the market potential, the priority to address key community needs, the considered potential impact of hall improvements and the need to set challenging business targets.
- b. The following table shows current business use and outlines potential business use and targets.

User	Current Use			Business Potential and Targets		
	Current Use	Current Times Per Year	Current Length of Hire	Potential Use	Target	Length of Hire
Infrastructural						
Parish Council	Meetings	6x per year	3 hours	Meetings	6 x per year	Session
PCC	Meetings	6x per year	3 hours	Meetings	6 x per year	Session
Parish Hall	Meetings	6x per year	3 hours	Meetings	6 x per year	Session
Women's Institute	Meetings	12x per year	3 hours	Meetings	12 x per year	Session
Strategic Organisations Forum	Meetings	3x per year	2 hours	Meetings	4 x per year	Session
School / Community				School / Community Forum	3x per year	Session
Parish Hall				Community Hub Activities	40 x per year	Session
Educational						
Primary School	Teaching and Learning	240 x per year	2 hours	Teaching and Learning	300 x per year	Session
Primary School	Assemblies	40 x per year	1 hour	Assemblies	40 x per year	Session
Primary School	Events and Activities	10 x per year	3 hours	Events and Activities	15 x per year	Session
Pre-school	Teaching and Learning	40 x per year	2 hours	Teaching and Learning	80 x per year	Session
Pre-school	Events and Activities	5 x per year	3 hours	Events and Activities	6 x per year	Session
Church	Sunday School	12x per year	1.5 hours	Sunday School	12 x per year	Session

Parish Hall	Talks and Presentations	1x per year	3 hours	Talks and Presentations	3x per year	Session
Parish Hall				Learn to dance	10 x per year	Session
Social and Recreational						
Church	Social Events	2 x per year	3 hours	Social Events	3 x per year	Session
Parish Hall	Quiz Night	1x per year	3 hours	Quiz Night	2x per year	Session
Parish Hall	Fund Raising Events	3 x per year	3 hours	Fund Raising Events	6 x per year	Session
Parish Hall	Table Tennis	12x per year	1 hour	Table Tennis	12 x per year	Session
Photographic Group	Clubs and Groups	6x per year	2 hours	Photography Group	12x per year	Session
Private Hirers (Various)	Social Events	5 x per year	3 hours	Social Events	6 x per year	Session
Private Hirers (Various)	Craft Fair	1 x per year	6 hours	Craft Fair	1x per year	Session
Private Hirers Art Group				Art Group	6 x per year	Session
Parish Hall				Community Social Evenings	6x per year	Session
Parish Hall				Community Lunches	6x per year	Session
Church / Parish Hall				Weddings, Funerals, Christenings	3x per year	Session
Parish Hall				Cinema Club	3x per year	Session
Parish Hall				Coffee Mornings	6x per year	Session
Parish Hall				Big Breakfast	2x per year	Session
Parish Hall				Performing Arts	3x per year	Session
				Whist Drive	3x per year	Session
Health and Well-being						
Pilates Teacher	Pilates	40x per year	1 hour	Pilates	40 x per year	Session
Parish Hall				Exercise to music	10x per year	Session
Parish Hall				Exercise Wii	10x per year	Session

- c. Increase income will be achieved through more appropriate hiring costs and increased hall use.
- d. A review and update the charging policy will provide necessary differentiation for different functions and customers, ensuring while supporting community use the Hall will achieve financial viability requirements.

26. Marketing

- a. To support the improvements to the Hall, its sustainability and its positive impact on the community the Parish Hall Committee have established a Marketing and Promotions Strategy and a Communications Strategy. These strategies shape the way the business of the Hall is improved in terms of relevance, effectiveness and efficiency.
- b. The impact of these strategies is however limited as the building conditions continue to restrict the fulfilment of the Hall's potential.
- c. This Business Plan is part of the strategy to help better support our community and improve the business of the Parish Hall.
- d. Recent (since 2010) improvements to our Marketing Strategy have been:
 - i. Audit of current facilities and review of their relevance to community needs and potential for future improvements to the business and planning for improvement.
 - ii. Increase in the use of electronic communications, especially more effective use of email.
 - iii. Improved available information about and in support of the Hall through better information on community Noticeboard; introduction of a Parish Hall newsletter; development of a Parish Hall website; a Parish Hall page on Facebook;
 - iv. A consideration of image in publicity
 - v. Clarification of our organisational values and how we implement them
 - vi. Improving a customer service approach
 - vii. Initiated a review of charging policy
 - viii. Initiated a review of hiring processes and hiring documentation
 - ix. Initiated a review of the culture that exists and the extent to which it encourages and support the use of the Hall or hinder it
 - x. Developing a targeted marketing strategy to attract a market segment currently underdeveloped.
 - xi. Ways we communicate and promote the Hall and the community activities and events:
 - [East Worlington Parish Hall website](#)
 - [East Worlington Parish Hall pages on East and West Worlington Community website](#)
 - [East Worlington Parish Hall Page on Facebook](#)
 - We circulate a quarterly Newsletter
 - We offer an information and welcome pack to new residents in the Parish.
 - Posters for events

27. Management and Organisation

- a. The Parish Hall Committee has a wide range of skills, expertise and experiences which include: financial; customer service; strategic leadership; project management; estates management; business planning; networking and communications and community work.
- b. We therefore consider ourselves currently in a strong position to initiate, manage and achieve the major improvement project outlined in this Business Plan.
- c. We aim to use this 'window of opportunity' to best effect and ensure we utilise our contribution to secure excellent facilities and service now and as the foundation for future generations.
- d. We understand that to realise our ambitions we need the necessary financial resources and we believe this Business Plan is the main tool by which we can provide the evidence to help secure such funds, potentially from a range of funding sources.
- e. The day-to-day management of the Parish Hall is delegated to the Committee Chair who has previous experience of building and services management. A clear role description exists for the role of Chair.
- f. The Chair is actively supported by the Vice-chair who has clearly delegated roles and function in support of the management of the Hall and to maximise the postholder's skills and expertise.
- g. The administration of the Parish Hall business, including bookings, is effectively and efficiently undertaken by the postholder who has significant experience and relevant qualifications.
- h. The financial systems and process are effectively and efficiently managed by the Parish Hall's Treasurer who has significant experience in financial management in both strategic and operational settings in a wide variety of organisations.
- i. The Parish Hall has a Finance Policy
- j. The Parish Hall has achieved Hallmark 1 and is now working towards Hallmark 2 with aspirations to achieve Hallmark 3 when this is possible as a result of the planned improvements.
- k. Community support for the everyday maintenance of the Parish Hall is good and members of the local community volunteer their time and expertise to undertake basic repairs and simple maintenance tasks.
- l. The Parish Hall employs a part-time cleaner who keeps the Hall clean for users.

28. Role of the Committee

- a. The role of the committee varies depending on the specific nature of the business requirements. For example if the ultimate aim is to manage a building for hire the committee will play a different role to one in which the aim is to achieve a Community Hub providing facilities, services, activities and events to support the community. Within the context of East Worlington the Parish Hall Committee aspires to a Hall that is moving toward the Community Hub approach. Therefore the role of the Committee can be classified under the headings below:

A. Strategic

- a. By working at a strategic level with other organisations it will be more possible to create positive organisational partnerships, access appropriate resources and maximise potential provision with the impact have creating more opportunity for and benefit to our community. Our strategic focus will be on gain to the community in addition to understanding the importance of maintaining and sustaining a fit for purpose building.

B. Policy Makers

- a. The policies we develop for the Parish Hall have major impact on how the Hall is managed and perceived by the community and our focus will be on customer friendly approaches while still meeting statutory and legal requirements.

C. Leader

- a. We will work to 'make things happen' and ensure we constantly understanding the ever-changing context, work within a continuous improvement culture and strive towards our vision, mission and aims.

D. Motivator

- a. We will work as Committee members with enthusiasm, show positive interests in ideas there may be in the community to support the community and encourage a 'have a go approach'.

E. Supporter

- a. We will act in a supportive way towards the community and aim to make access to and use of the Parish Hall an easy and constructive experience.

F. Communicator

- a. By acting as a Community Hub we will use all the means at our disposal to ensure the Community is well-informed.

G. Facilitator

- a. We will act as a facilitator by ensuring as much as is possible that the facilities and services we offer meets the needs and aspirational requirements of the community.

H. Co-ordinator

- a. We can positively support the community by acting appropriately as a co-ordinator where there is greater benefit for different groups, organisations or individuals in the community to work collaboratively to the benefit of the community and also in support of the sustainability of the Hall as a key infrastructural resource.

I. Provider

- a. We will organise events and activities and offer services that support our community and help raise funds to maintain our Parish Hall.

29. Project Risk Assessment

- a. This risk assessment identifies risks associated with the success of the overall improvement project and considers the likelihood of it happen, the impact it would have, the action to be taken if it happened and who is responsible for monitoring the risk and ensuring the appropriate action is taken.

Risk	Risk Factor		Risk Management / Action	Responsibility
	Likelihood	Impact		
Committee				
Committee members not united and agreed	LOW	HIGH	Committee review its commitment and priorities and take necessary actions including resignation if in best interest of the community.	Chair / Committee
No or weak Committee support or Committee apathy	LOW	HIGH	Committee review its commitment and priorities and take necessary actions including resignation if in best interest of the community.	Chair / Committee
Insufficient Committee capacity	MEDIUM	HIGH	Committee review its capacity needs and take action including finding ways to increase capacity	Chair / Committee

Decision-making				
No or poor strategic decision-making	LOW	HIGH	Committee to self-evaluate and clarify its strategic effectiveness and take necessary actions	Chair / Committee
No or poor day to day decision-making	LOW	HIGH	Committee to hold day to day decision-makers to account through reports to the Committee – poor decision-making to be challenged / confronted	Chair / Committee
Conflicting decision-making leading to confusion	LOW	HIGH	Committee to self-evaluate its overall effectiveness and take necessary actions	Chair / Committee
Leadership				
Ineffective leadership	LOW	HIGH	Committee to self-evaluate leadership effectiveness and take any necessary actions to improve	Chair / Committee
Leadership loses direction	LOW	HIGH	Committee to regularly review strategic direction and hold delegated leadership to account – take any necessary actions to improve	Chair / Committee
No leadership	LOW	HIGH	Committee to self-evaluate its capacity to offer leadership and take necessary actions including resignation if in best interest of the community.	Chair / Committee

Project Management				
Inability to secure a project manager	MEDIUM	HIGH	Committee to review the extent to which the project is achievable and make necessary decisions.	Chair / Committee
In effective project management	MEDIUM	HIGH	Committee to hold project manager to account through regular reports and challenge poor management	Chair / Committee
Project manager cannot commit to whole project	MEDIUM	MEDIUM / HIGH	Committee to review the extent to which the project is achievable and make necessary decisions.	Chair / Committee
Skills				
Insufficient skills in Committee	MEDIUM	MEDIUM	Committee to audit its skills and if necessary seek additional skill input.	Chair / Committee
Inability to contract the necessary skills for the work	MEDIUM	HIGH	Committee to review the extent to which the project is achievable and make necessary decisions.	Chair / Committee
Need for skills improvement through training if necessary	MEDIUM	MEDIUM	Committee to agree skills improvement programme and access training as necessary.	Chair / Committee
Finance				
Not sufficient finance in place for the whole project	MEDIUM	HIGH	Committee to review the project timescale and decide to proceed in phases or work to increase finances	Chair / Committee
Finance runs out during the project	MEDIUM	HIGH	Committee to review situation and decide on necessary action	Chair / Committee
Project costs escalate	MEDIUM	HIGH	Committee to review situation and decide on necessary action	Chair / Committee

Planning				
No or weak Business and Project Plan	LOW	HIGH	Committee to produce or commission a Business and Project Plan	Chair / Committee
No or weak action plan	LOW	HIGH	Committee to produce or commission a Business and Project Plan	Chair / Committee
Statutorily required planning permissions not achieved	LOW	HIGH	Committee to review the extent to which the project can be achieved and take necessary actions including challenge any barriers	Chair / Committee

30. Environmental Impact

- a. The environmental gains achieved through the Parish Hall improvement plan project are outlined below:
 - i. Improved insulation will ultimately reducing heat loss and save energy input.
 - ii. Implementation of an effective and efficient heating system will minimising current wasted heat that has no positive impact on building or customer benefit.
 - iii. By providing an increased number of services, facilities and activities locally will ultimately save on travel costs to other venues

31. Community Impact

- a. By providing an environment more conducive for community activities, functions and services it is anticipated that the following community impacts will be achieved:
 - i Increased social interaction between members of the community leading to reduction in a sense of social isolation.
 - ii Increased positive outcome on health and well-being.
 - iii Increased level of awareness about community and individual issues and possible actions and strategies.
 - iv Increase levels of individual and community emotional satisfaction and contentment.
 - v Increased level of engagement in the community.
 - vi Increased opportunities for personal growth and learning.
 - vii Increased opportunities for community members to meet to air views and engage in discussions about national and local issues.
 - viii Increased engagement in social enterprise activities and services.

32. Monitoring and Evaluation

A. Monitoring

a. Monitoring will be multi-layered as outlined below:

What	How	Who
Improvement Project Implementation Monitoring		
Monitor implementation against planned schedule	During the life of the project weekly review of what has actually happened compared to what was planned.	Project Manager
Monitor pace and progress	Regular on-going site review	Project Manager and Chair
Monitor budget and spend	Monthly review of the project budget	Project Manager and Treasurer
Monitor quality	Regular on-going site review and formal monthly review	Project Manager / Chair / Sub-committee
Output		
Number of bookings per month	Monitor booking calendar	Secretary / Committee
Number of different activities per month	Monitor booking calendar	Secretary / Committee
Numbers attending each booking	Monitor booking calendar	Secretary / Committee
Income per month	Monitor month financial accounts	Treasurer / Committee
Outcome		
To what extent did the event meet its objectives	Post event evaluation and feedback form	Secretary / Committee
Customer satisfaction	Booking and use satisfaction feedback form	Secretary / Committee
Impact		
Environmental impact – based on listed environmental impacts above.	Monitor heating costs annually. Customer satisfaction surveys. Community reported increase use of Hall for services, facilities and functions, through annual community survey using different methodologies, e.g. paper survey, on-line survey, focus groups, structured interviews.	Chair / Committee
Community impact – based on listed community impacts above.	Annual community survey using different methodologies annually, e.g. paper survey, on-line survey, focus groups, structured interviews.	Chair / Committee

B. Evaluation

a. Evaluation will be based on the following questions:

- i Did we meet our objectives and address our priorities?
- ii During the project what worked and what didn't work and why?
- iii What did we learn as a result of the project?
- iv To what extent did we achieve value for money?
- v To what extent is the community satisfied with the outcomes of the project?
- vi What difference has the project made to the lives of people in the community?

33. Action Plan

a. The following actions will be taken to ensure implementation of this Business Plan:

- i. Establish a Committee sub-group to manage the Business Improvement Plan
- ii. Confirm lead responsibility
- iii. Develop detailed plans and drawings with specification.
- iv. Request estimates for the work
- v. Build working relations with support and funding organisations, ensuring our business needs and objectives are known and understood.
- vi. Access help, advice and support when appropriate and necessary.
- vii. Explore funding options and make appropriate bids
- viii. Ensure a local fund-raising programme is implemented
- ix. Secure the necessary funds to enable to improvement project to be started and completed.
- x. Ensure the community are well-informed and engaged with the improvement process using all available communication options
- xi. Confirm a project plan for each element of improvement and secure a project manager
- xii. Secure trades people and action the project plan.
- xiii. Monitor implementation and make reports to the full Committee at each full Committee meeting.

Author: Steve Baber, Chair East Worlington Parish Hall Management Committee
Dated: February 2012
© This Business Plan is owned by East Worlington Parish Hall Management Committee

34. Diagram showing the specific project elements of the improvement programme

