



Woolton Hill Church Hall Development Project



The Church Hall, Woolton Hill, Newbury, RG20 9XF

www.livingstonesproject.co.uk

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1. Introduction

This report is intended to be used in support of applications for grants and funding towards the refurbishment and extension of the Woolton Hill Church Hall.

The local parish church, St Thomas, Woolton Hill (in the Church of England Diocese of Winchester) has been at the centre of the village since it was built in 1849. The Church Hall was built in 1911 to commemorate the coronation of King George V. The two buildings provide a focus within the village of Woolton Hill and the surrounding rural area and are much used by local people and groups.

Both buildings are in need of significant work to ensure they are fit for purpose for the 21st century. The care and upkeep of the Church and Church Hall are the responsibility of Woolton Hill Parochial Church Council (PCC). In 2012, the PCC launched the Living Stones Appeal to bring together two projects: the updating and re-ordering of St Thomas' Church and the extension and refurbishment of the Church Hall.

This document relates to the proposals for the Church Hall project. The key objectives for the Church Hall management team are:

- To provide a Hall for regular use by community groups and voluntary organisations including Pre-School, Brownies, Village Market, etc.
- To support and enable a wide variety of social activities for residents throughout the community and which, in particular, draws in Youth Groups.
- To develop the facilities of the only local hall and provide essential new meeting rooms for parallel use with other Hall users.

The extension and refurbishment project has focused on defining the best "value for money" for the development of the hall to meet the broadest needs of the community. Various options have been discussed with all users and the community at large to arrive at a building proposal that enjoys wide support. Planning approval has been obtained from Basingstoke & Deane Borough Council and the first phase of building work commenced in August 2013.

Delivery of the full scheme will depend on the availability of funding. The project has been divided into multiple sub-phases to be delivered in pragmatic stages as funding allows. The total cost is expected to be in the order of £400,000. To date the project has been very fortunate to benefit from local fundraising, donations and grants to a total of £83,000. This has enabled the design work to be completed, planning approval to be granted and the first phase of building to commence – with £25,000 retained for future phases.

2. Woolton Hill and the Church Hall

Woolton Hill Church Hall has provided a facility within the village for more than 100 years. There is a long history of support for the Hall by the whole community: e.g. a commemoration stone in the Hall Meeting room reads, "The extension to this room was added by the efforts of the WHWI 1927". The Hall continues to be well used by many groups throughout the area.

Currently, it is home to Woolton Hill Pre-School, the Village Market, Brownies, other local clubs and societies, Zumba, private parties, Sunday School, church youth group and many other meetings and events. It is also used as the local polling station for local and general elections.



A Hall and meeting rooms for the whole community.

Total cost of £400,000.

£83,000 raised so far.

Pre-School, Village Market, Brownies, etc.

Despite much good work over the years to maintain the hall, it is now in need of significant essential maintenance and improvement to secure its future as a hub and facility for the community. All facilities are at the end of their life and are no longer fit for purpose; heating, lighting, toilets and storage are all inadequate and the key regular users find the space in and arrangement of the hall restricts their activities. Additionally, there is a need to provide a safer environment for Pre-School, children's parties, etc.

All current facilities at "end of life"

Following much consultation and significant initial fundraising, planning permission has been obtained for an ambitious scheme to extend and refurbish the hall:

Ambitious scheme to extend and refurbish the hall.

- The extension to the side will provide a new entrance, additional storage, new toilets (including "accessible" and also segregation for the children), cloakrooms and two meeting rooms.
- Space in the main hall will be extended by removing the stage;
- Heating and lighting will all be updated.
- The kitchen will be refurbished and a new hatch to the hall added to enable refreshments to be served directly to those in the hall.
- The existing meeting room will also be refurbished.

Plans for this work are available for inspection and have been on display at many village events. Drawings of the current building and future design are included as Appendices 3, 4 and 5.

3. Woolton Hill Church Hall Management

The day-to-day management of the Church Hall is run by volunteers organised as a small Management Committee. The Trustees of the Church Hall are the Rector and Churchwardens and they are responsible for the financial correctness of the Management Committee's accounts which are professionally audited annually. Details of the Income and Expenditure for each of the last 5 years are included in Appendix 7.

Run by volunteers.

4. Development Plans

Plans for the modernisation of the building and facilities were developed with the users and detailed plans drawn up with a professional architect and designers. Estimates were received from three different builders and these were within 5% of each other; one of the builders, Steele-Davis, has been formally selected.

Builder selected.

An extension to the side of the Hall will provide a new entrance, additional storage, new toilets and cloakrooms and two small meeting rooms. This arrangement will allow the hall to be used by more than one user at the same time. The Pre-School currently has exclusive use of the hall on Monday to Friday, mornings and afternoons throughout the school terms. The new entrance and meeting rooms will allow the Pre-School to operate securely, with their own segregated toilet facilities, while other users will be able to meet in the new rooms.

Allow the Hall to be used by more than one user at the same time.

Improved security for Pre-School.

Space in the main hall will be extended by removing the stage and the heating and lighting will be updated. The kitchen will be refurbished and a new hatch to the hall added to enable refreshments to be served directly to those in the hall. The existing meeting room will also be refurbished. The increased amount of storage throughout the refurbished hall will enable our regular users to store their equipment securely. The new lighting, heating and improved insulation will make the operation of the hall significantly more efficient.

Increased storage.

Greater efficiency.

The Hall is owned “Freehold” and a Planning Application to Basingstoke & Deane District Council has been approved (BDB/74211). The scheme is divided into the following three areas of refurbishment and extension:

a) Upgrade the existing building:

- Remove the stage and external sheds;
- Install new floor, lighting and under-floor heating;
- Insulate the walls;
- Replace kitchen units and open up new serving hatch;
- Upgrade the existing meeting room and build new store room;
- Adapt new emergency exit door as a temporary entrance door.

Upgrade the existing building.

b) Build new toilets:

- Build the new toilet block including:
 - i. Segregated children’s toilets;
 - ii. Four new adult toilets;
 - iii. New accessible toilet for disabled people.
- Install new boiler room;
- Demolish the old toilets;
- Build two new store rooms where the old toilets were;
- Clad the inner walls and build new flat roof.

New toilet facilities.

c) Build new entrance lobby and meeting rooms:

- Build new lobby;
- Build two new meeting rooms;
- Build new sloping roof;
- Complete the landscaping.

New entrance and meeting rooms.

The three areas are not necessarily sequential (e.g. the under-floor heating [first group] will not be installed until a new boiler is commissioned [third area]). Availability of funds will dictate how quickly the project may proceed and there is a very flexible arrangement with the builder to complete work as and when there is sufficient finance.

5. First Construction Phases

The first phase of construction started on 27th August and included:

- The installation of a new emergency exit which will be used as the temporary main entrance until the new lobby is built;
- The cutting of the new serving hatch with roller shutter for the kitchen;
- The extension of the existing entrance lobby to create a new large store cupboard.

First building phase started in August 2013.

The second phase will be completed in the October half-term holiday:

- Removal of the stage and...
- The temporary making good of the Hall floor using the old timber from the stage.

The subsequent construction phases are dependent on receiving sufficient funding. It is hoped to start some major construction work in the 2014 Easter school holidays.

6. Costs of the Project

The total estimated costs for the extension and refurbishment project are in the region of £400,000 – see Appendix 6 for a more detailed breakdown of the costs. Total income and expenditure for the Living Stones Project so far is included in Appendix 8 and a forward projection for the first two building phases included in Appendix 9.

7. Acknowledgements

The Trustees and Management Committee would very much like to acknowledge the assistance of the considerable number of people who have freely given their time to the development of this proposal and the successful entry into the first part of construction. It has been a major effort on behalf of the whole community and, therefore, it is not intended to name any individuals in this report. However, the gratitude and appreciation of the Trustees and Management Committee goes to everyone involved.

“Thank you” to the many volunteers.

Appendix 1. Users over the last year

The hall is managed by a committee of local volunteers and the primary use of the Hall is by the community. There is a wide range of users from all the villages in the area, and into Newbury – the majority of users are young. Woolton Hill Pre School meets Ofsted Inspection Standards but some of the facilities have been criticised and these will be addressed by the proposed changes.

Group	Meetings per Annum	People per Meeting	Visits per annum	2012 Hiring Income £
Woolton Hill Pre School	163	28	4,564	6,982
Village Market	12	70	840	302
Gardeners' Club	8	64	512	88
Brownies	36	15	540	448
Action for Children	5	15	75	480
East Woodhay Parish Council	6	9	54	124
Kettlebell classes	40	5	200	290
Pilates	36	8	288	760
Zumba Classes	36	8	288	228
Trivial Pursuit Quiz	1	110	110	0
Children's Church meetings	12	8	96	0
Dance	5	6	30	90
Youth Group	4	15	60	0
Children's Parties	40	10	400	1,075
Twinning Association	1	8	8	13
Living Stones Appeal	4	85	340	0
Music concert	1	45	45	36
Business hire	2	48	96	144
Christening/Baptism Parties	6	40	240	100
Elections	1	300	300	88
Church PCC Meetings	1	11	11	0
Church Functions	2	28	56	0
Art Show	1	85	85	54
Village Fete	1	450	450	0
East Woodhay Society party	1	85	85	27
National Childbirth Trust	1	14	14	54
TOTALS	426	1,570	9,787	£11,383

Appendix 2. Responsibilities and Contacts

Chair of the Parochial Church Council and Trustee

The Rector, Revd. Christine Dale The Rectory, The Mount, Highclere, Newbury, RG20 9QZ
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Churchwarden and Trustee

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Architect

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Appendix 3. Existing Hall Plan

CLIENT
ST THOMAS' CHURCH
WOOLTON HILL

PROJECT TITLE
Existing Hall Refurbishment

DRAWING TITLE
Existing Ground Floor Plan

SCALE
1:500@A1

DATE
Mar 11

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Living Spaces at Woolton Hill
London, West and Surrey

DRAWING NO.
1003-100

REV.
B

GENERAL NOTES

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5. BURTONSTON & DENNIS ARCHITECTS ARCHITECTS -6 APR 2011

6. DEVELOPMENT CONTROL Application No: 03 7.4.2.1.1

7. GENERAL NOTES

8. REV. DATE DESCRIPTION

Architectural floor plan of the existing hall. The plan shows a large central hall with a stage at the top. To the left of the stage is a kitchen and a store room. To the right of the stage are several external stores (1, 2, 3, 4) and a sub-station. There are also male and female WCs, a lobby, and a covered store. The plan includes a north arrow, a scale bar, and various annotations like 'See Site Plan' and 'See Section'.

Appendix 5. Proposed Elevations

Application No.
74211

**BASINGSTOKE & DEANE
BOROUGH COUNCIL**
- 8 APR 2011

DEVELOPMENT CONTROL

GENERAL NOTES

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CLIENT
ST THOMAS' CHURCH
WOOLTON HILL

PROJECT TITLE
Existing Hall Refurbishment

DRAWING TITLE
Proposed Elevations
Option C

SCALE
1:50 @ A1, 1:100 @ A3

DATE
MAR 11

IN ASSOCIATION WITH
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Architect
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1003-105

Scale
D

Appendix 6. Projected Costs of the Refurbishment & Extension

Proposals were received from three different builders and the individual costs were within 5% of each other. Steele-Davis was selected based on the following estimates:

	Upgrade the existing building £	New build Toilets £	New build Lobby & Meeting Rooms £	Total £
Building Contract	61,602.63	90,093.78	72,970.34	224,666.75
Shared Preliminaries & £5,000 Contingencies	<u>14,333.85</u>	<u>20,963.24</u>	<u>16,978.91</u>	<u>52,276.00</u>
Total Building Contract	75,936.48	111,057.02	89,949.25	276,942.75
VAT @ 20%	15,187.30	22,211.40	17,989.85	55,388.55
Architect Fees	<u>3,758.86</u>	<u>5,497.32</u>	<u>4,452.49</u>	<u>13,708.67</u>
Totals	94,882.64	138,765.74	112,391.59	346,039.97
Already spent in the Design phase and on the Planning Application				<u>26,833.26</u>
Total Projected Cost				372,873.23
Add Contingency (7.28%)				<u>27,126.77</u>
Total Projected Cost including some Contingency				£400,000.00

Appendix 7. Church Hall Income & Expenditure for 2008-12

Church Hall Account

Year ending 31 st December	2007 £	2008 £	2009 £	2010 £	2011 £	2012 £
Income						
Hall Hire		7,495.24	9,461.00	8,108.75	10,196.50	11,297.25
Equipment Hire		99.50	106.00	51.00	140.00	115.00
Sale of equipment			100.00		100.00	
Pre-School - doors			2,368.00			
Donation		30.00				50.00
Donation for Project			700.00			
Interest		112.18	8.88	9.16	4.82	9.75
Total Income		7,736.92	12,743.88	8,168.91	10,441.32	11,472.00
Expenditure						
Electricity		1,646.58	2,272.35	2,249.27	2,289.66	2,188.77
Cleaning		1,199.01	1,786.03	1,888.57	2,173.91	1,871.69
Insurance		709.11	665.01	610.59	631.66	628.79
Maintenance & Repairs		2,457.58	3,780.97	1,405.23	613.21	632.68
Petty Cash – Replace's		301.00	125.00	8.00	101.04	39.17
Other			105.41	96.17	32.92	33.15
Total Expenditure		6,313.28	8,734.77	6,257.83	5,842.40	5,394.25
Transfer to Church Hall Project				-700.00		
Surplus / Deficit		1,423.64	4,009.11	1,211.08	4,598.92	6,077.75
Balance C/Fwd at Year End	6,621.05	8,044.69	12,053.80	13,264.88	17,863.80	23,941.55

Accounts for the last five years show a more or less consistent growth in rental income over the period. In the last three years, expenditure on Maintenance & Repairs has been kept to essential items only to avoid waste of resources in anticipation of a major refurbishment project. Consequently, the operating surplus has been accumulating steadily.

As at 30th June 2013, the balance had increased further to a total of £25,834.41. With the commencement of building work, a decision has been taken to commit £20,000 of the reserves to the refurbishment project.

It is planned to purchase some new chairs and racks before year end to replace the old stacking chairs at a nett estimated cost of £2,000 (in addition to a generous donation of £700 received from Penwood Village Hall). Also, it is intended to use approximately £1,000 for the removal of the existing stage and temporary flooring ahead of the eventual plan to install under-floor heating in a new concrete floor in the Main Hall.

Therefore, the "free" reserves are now approximately £2,800. Overall, the Hall is capable of sustaining a steady surplus of at least 20% of income, approximately £2,500 p.a.

It is believed that there are opportunities for increased hiring of both the Hall and the proposed new meeting rooms with improved kitchen, heating and toilet facilities. Whilst the Pre-School currently has exclusive use of the Hall during normal school days, assuming the development goes ahead it would be possible to hire out the meeting rooms while Pre-School is operating – particularly with the complete segregation of the children's toilet facilities from users of the new rooms.

It is anticipated that the newly refurbished Hall and meeting rooms should generate a normal ongoing surplus of at least £5,000 p.a.

Appendix 8. Living Stones Project: Income & Expenditure to 30th June 2013

Living Stones Project (LSP)	LSP - Church Hall					LSP - General		
	2010 £	2011 £	2012 £	To 30 th June 2013 £	Total £	2012 £	To 30 th June 2013 £	Total £
Income								
Donations	1,300.00		1,333.01	* -733.01	1,900.00		1,964.55	1,964.55
Hampshire County Council							2,000.00	2,000.00
Basingstoke & Deane District Council	7,865.17	10,291.69	6,989.00		25,145.86			
Fundraising		651.70	931.20		1,582.90	290.00	96.20	386.20
Events						880.00	2,427.88	3,307.88
Merchandise						-13.70	-342.64	-356.34
Other							50.07	50.07
Total Income	9,165.17	10,943.39	9,253.21	-733.01	28,628.76	1,156.30	6,196.06	7,352.36
Expenditure								
Rex Butland (Architect)	1,123.60		3,427.70		4,551.30			
MEB Design (Initial Drawings)	5,305.13				5,305.13			
MEB Design (Project Planning)		2,710.20			2,710.20			
MEB Design (Detailed Design)			6,600.00	816.00	7,416.00			
CBG Consultants	1,436.44				1,436.44			
BDBC (Planning Application)	670.00			97.00	767.00			
BDBC (Building Regs Application)			765.96		765.96			
Archibald Shaw (Soil Testing)			3,801.60		3,801.60			
Incidental Expenses			79.63		79.63	92.17	6.00	98.17
Leaflet Printing							190.00	190.00
Total Expenditure	8,535.17	2,710.20	14,674.89	913.00	26,833.26	92.17	196.00	288.17
Surplus/Deficit	630.00	8,233.19	-5,421.68	-1,646.01	1,795.50	1,064.13	6,000.06	7,064.19
Balance C/Fwd at period end	630.00	8,863.19	3,441.51	+ 1,795.50		1,064.13	7,064.19	

* The donations received in 2012 were transferred from the LSP-Church Hall Fund to the LSP-General Fund in the 30th June 2013 statement.

+ The balance C/Fwd at 30th June 2013 includes £700 restricted for the purchase of new chairs (Penwood Village Hall gift).

Appendix 9. Planned Income & Expenditure to Year End 2013

Date	Living Stones Project (LSP)	Church Hall Account Total	LSP - Church Hall Total	LSP - General Total
1-Jul-13	Balance B/Fwd	25,834.41	1,795.50	7,064.19
	Reserved for new chairs (Penwood Village Hall donation)	700.00	-700.00	
	Available Funds	26,534.41	1,095.50	7,064.19
Aug/Sep	Basingstoke & Deane DC (S 106 Grant)		30,196.00	
	Phase 1 - Builder		-23,382.00	
	Phase 1 - VAT		-4,676.00	
	Phase 1 - Architect		-2,300.00	
	Projected Balance C/Fwd		933.50	
Oct	Phase 2 - Removal of Stage (Estimate)	-1,000.00		
	New Chairs (Estimate)	-2,700.00		
	Tfr to Church Hall "Restricted" Funds	-20,000.00	20,000.00	
	Tfr to Church Hall "Restricted" Funds		5,000.00	-5,000.00
	Projected Balance C/Fwd	£2,834.41	£25,933.50	£2,064.19