

Constantine Parish Council

Constantine Church Hall **Business Plan (Revision II)**

Constantine Parish Hall **Formerly Constantine Church Hall**



Constantine Parish Council

Contact: **Mr. Colin Chapman (Parish Clerk)**

Email: **parish.clerk3@btinternet.com**

Tel: **01326 221648**

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- **Summary**

The building, known as, Constantine Church Hall at TR11 5AN which was formerly a National School constructed in 1864 is a Grade II listed building and was listed as an Asset of Community Value (ACV) in 2022.

The Church Hall is owned by Truro Diocesan Board of Finance and was leased to Constantine Parochial Church Council (PCC) through its Glebe Committee for use by the Church Community and by extension to the village of Constantine.

It was put up for sale (freehold) in June 2022 by the Diocesan Board of Finance, the PCC having surrendered its lease in November 2020.

Constantine Parish Council, through its previous interest as a lessee of the Public Amenities and Car Parking area adjacent to the Church Hall and also of the Green Space with car parking area directly neighbouring those Amenities and Car Park decided to exercise its right to bid for the Asset of Community Value on behalf of the Parishioners of Constantine.

This document lays out the Parish Council's Business Plan to acquire the Asset and to upgrade, refurbish and re-order the building for community use with the installation of solar panels, air sourced under floor heating , installation of a disabled toilet to meet Disability Act requirements, additional toilet facilities to meet Public Building requirements in order to have a self-funding, 'environmentally future-proofed' sustainable community use building with available internal office/studio spaces and a larger area of Community Space for letting and hire.

The Parish Council's acquisition and funding plan for the building's re-ordering will be through a Public Works Loan Board loan repayable through the Parish Precept and with supplementary Grant Funding as available through the building's ownership.

The Plan also demonstrates how it will be able to take advantage of available grant funding to facilitate the building's development into a self-funding Community Hub with potential to assist with rural business community enterprise start-ups.

The Constantine Parish Council Business Plan concludes that the acquisition of Constantine Church Hall, its conversion into a modernised self-funding, community centred Parish Hall is not only feasible but viable and in the interests of the Parish of Constantine.

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Introduction:

It is the aim and intention of Constantine Parish Council to acquire the Constantine Church Hall and its associated public amenities, car parks and green space and convert the Church Hall in its ownership into a Parish Hall which will be largely 'future proofed' in respect of heating & insulation and be predominantly self-funding through the letting and hire of the converted space within.

Background:

The building known as Constantine Church Hall, a Grade II listed Building which originally was a National School, has been in continuous use by the Community Parish of Constantine since its construction in 1864.

The Church Hall, leased to Constantine Parochial Church Council (PCC) by the Truro Diocesan Board of Finance (DBoF) since 1980, has fallen into decline and its future became uncertain when the PCC gave notice that it was surrendering its lease on the Church Hall in 2020 and the DBoF decided to put the Church Hall with two adjoining plots of land up for sale on the open market.

The Diocesan Board of Finance owns the land on which the Church Hall stands and the adjoining two plots, the walled car park (formerly the National School Building's playground) and the adjacent Green Space, approx. 0.212 hectares in the open field behind, as Glebe.

The DBoF leases two areas of adjacent land to Constantine Parish Council; one area, 'the Walled Car Park', bounded by a Cornish Hedge is used as the village car park and on which stand Public Conveniences and the other adjoining area is a treed green space of approx. 0.105 hectares with supplementary car parking. The lease for these two areas continues to be operative.

Constantine Parish Council owns the Public Conveniences Block which stands on the land leased by the DBoF.

Community Groups in Constantine and Constantine Parish Council saw the benefit of retaining the Church Hall for the community and successfully applied in 2020 to have the Church Hall designated as an Asset of Community Value which expires on 13th May 2025 (ACV ref. 2019-13).

Constantine Parish Council exercised its right to bid for the Church Hall under the ACV process using the allotted 6 months' timescale to put together necessary funding to bid for the Church Hall. The funding application process and procedures through the Department of Levelling Up Housing & Communities and the Public Works Loans Board are still on going and during the intervening time the Church Hall & adjacent land was placed on the open market in January 2023 by the Vendors, DBoF.

It is Constantine Parish Council's aim and objective to secure this building & garden, its amenities, the Walled Car Park and 0.212 hectares of green space offered for sale for this and future generations of the Community of Constantine Parish.

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History:

The building formerly known as Constantine Church Hall was built as National School for 120 pupils in 1864 under the 'National Society for Promoting the Education of the Poor in the Principles of the established Church in England & Wales of 1811 and its purview rested with the Truro Diocesan Board of Finance Ltd (DBoF). The National School was held as 'Glebe' under the Church Property Measure.

The building's use over time has changed from a Day School to a Sunday School and latterly into a Church Hall for Church & Community events.

The building was let by the Diocesan Board of Finance to Constantine Parochial Church Council (the PCC) under a 20year lease from 1980 to maintain this heritage asset.

The Church Hall under this lease agreement became difficult for Constantine Parochial Church Council (the PCC) to maintain and keep in good repair.

Consequently, Constantine Parochial Church Council surrendered their lease in November 2020 and the Diocesan Board of Finance decided to put the Church Hall together with two adjoining plots of land up for sale on the open market in January 2021.

Vision, Aims & Objectives

Vision statement

It is the two-fold vision of Constantine Parish Council to acquire the Church Hall, convert it to a Parish Hall with its Public Amenities, car parking and green space to create a 'future-proofed' building and associated amenities with security of tenure for community's enjoyment, use and activity for not only this but also future generations of Constantine Parish residents and in doing so, retain the neighbouring fields as Green Belt land preserving the outstanding Area of Greater Landscape Value (AGLV) from housing development.

Aims

The Aims of Constantine Parish Council are five-fold:

1. To acquire, by purchase, Constantine Church Hall and to restore its exterior and reorder its interior making the building fit for Community Use for future generations.
2. To acquire, by purchase, the land directly adjacent to the Church Hall, known as the 'Car Park' on which stand the Public Conveniences.
3. To acquire, by purchase, the Green Space land directly adjacent to the 'Car Park' with additional car parking spaces.

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4. To hold & maintain the upkeep of the above three acquisitions in Perpetuity for the enjoyment and benefit of the Parish Constantine.
5. To retain the neighbouring fields as Green Belt land and prevent expansion in that area from housing development.

Objectives

The aims of the Parish Council, as detailed above, will be achieved by purchase of the Church Hall and its described amenities through a Loan from the Public Works Loan Board (PWLB) to cover capital expenditure and to balance any shortfall in the planned capital expenditure and other restoration and/or interior reordering works with grant funding through approach to funding bodies such as those listed in Community Business development Plan & Financial Plan.

Marketing & the Community Needs

The needs and opinions in the Community of Constantine have been ascertained through Community Open Day events, Community Consultations, representations from local community groups and Parish Meetings which have taken place from 2020 and are regularly re-assessed at on-going events.

Acquisition and Community Business Development Strategy

Acquisition Funding:

The Parish Council has been granted permission from the Secretary of State for Levelling-Up Housing and Communities to seek a loan from the Public Works Loans Board to a maximum value of £425,000 which with supplementary Grant Funding available through the building's ownership will provide ample sufficiency for the acquisition of the Church Hall, its restoration and re-ordering capital expenses.

The breakdown of the Acquisition and capital costs funding together with grant funding sources is given in the table below:

Funding Source	Amount £	Allocation	Notes/comments
Constantine Parish Council	20,000	To capital expenses /acquisition/purchase deposit	Sourced from reserves
Public Works Loan Board loan	Available to maximum amount of 425,000	To capital expenses /acquisition	Permission to seek a Loan from the PWLB has been given by the secretary of State for the Department of Levelling-up Housing and Communities

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Grant funding:

Grant funding may become available from the sources listed below which would be intended to offset some of the drawdown from the Public Works Loan Board loan.

Funding Source	Amount £,000	Allocation	Notes/comments
Good Growth Fund	200	Capital & renovation awards £500K to £5m Revenue (business running costs (£20K to £100K)	From Cornwall Council for Cornwall & Isles of Sicily
Community Infra Structure Fund	+25	For capital & revenue projects showing a lower carbon living.	From Cornwall Council
Community Capacity Fund	25	Consultants & feasibility Study fees for eligible projects	Cornwall Council Levelling up Fund
Cornwall Council Community Chest Grant	Small grant	Supporting Community facilities, improving village halls, Community Events,	From Cornwall County Councillor
Energy Saving Trust UK	Applications for min. of +50	For green energy and low carbon energy saving projects	Quarterly funding rounds – applications on-line latest 2 weeks before deadline

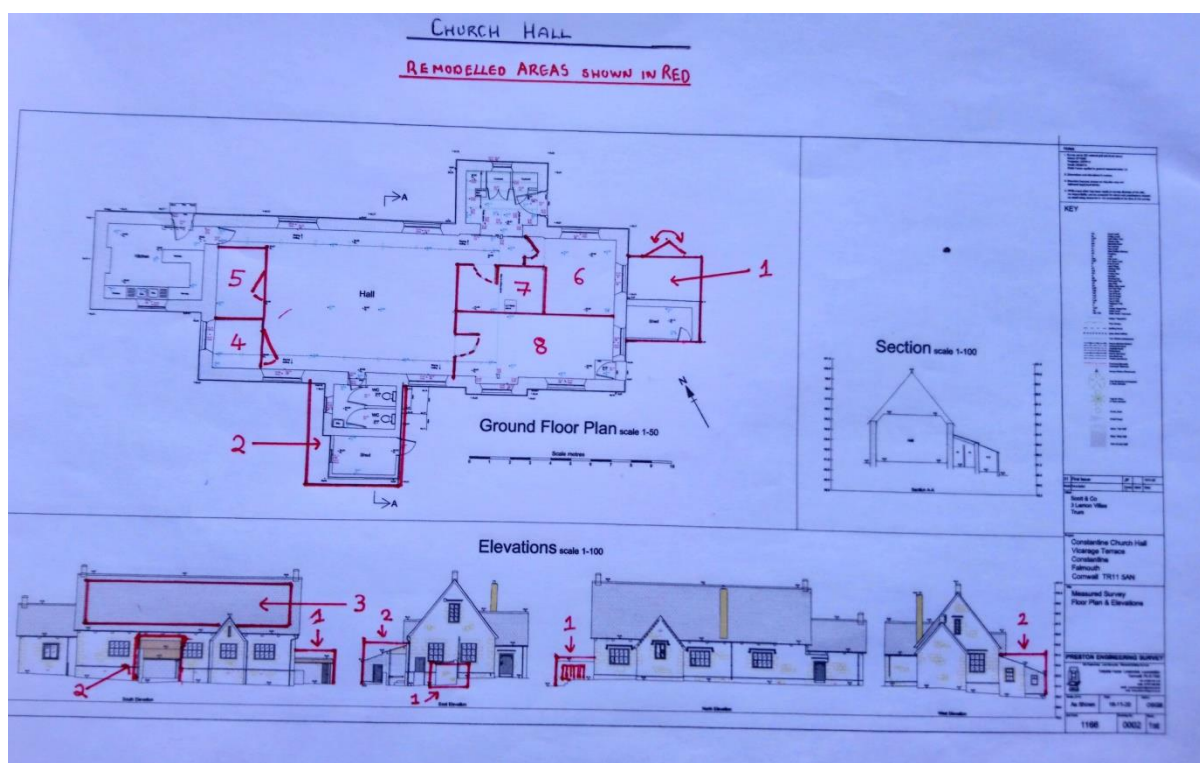
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SW Energy Foundation	Small grants	For start-up grants to potential new businesses hiring space in the completed project	Local Cornish Grant money (see Cornwall Community Foundation)
HMG Community levelling-up Fund (Rural community business development)	100	To set up and running of the re-ordered community areas as business enterprises	
HMG Community Ownership Fund	Up to 250 match funded capital. Also, up to 40 revenue funding (20% of capital grant requested)	Renovate, repair or refurbishment of a community asset at risk of loss to the community	Requires other sources of funding to have committed to the Investment project
Platinum Jubilee Fund	Total Project fund available under the scheme £75,000	For Village Hall capital improvements	Applicant Charitable Trusts – Alice Hext Fund
National Lottery	Min +10 – Max. 50	Refurbishment/ restoration of Community Buildings, its floors, ceilings, roofs, car parks, toilets, Kitchens and provision of Facilities - tables, chairs, Kitchen equipment	National Lottery Community Fund

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Church Hall Re-ordering & Business Development Plan:

It is envisioned that the re-ordering works will take 18-24 months to complete and the re-ordered Church Hall, renamed Constantine Parish Hall, will have space available for hire & letting as shown in the Lay Out below.



Key/legend:

1. Shed to be demolished and replaced with resized PLANT ROOM
 2. Existing toilet block & shed to be demolished and replaced with enlarged single level Toilet Block with three uni-sex toilets, urinal and hand-wash basins & hand dryers.
 3. Solar panels – estimated area 72m²
 4. Disabled Person's Toilet – estimated area 4m²
 5. Store Room estimated area 8m²
 6. 7. & 8. Office/Studio Rental Spaces (estimated Total area 65m²)
- Hall = available Community Space (estimated Total area, less Store Room & Disabled person's Toilet) = 48m²

Re-Ordering Budget Costs Estimate

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Re-Ordering Budget Costs estimate - VAT, Statutory & Professional Fees excluded											
Site Works	Description	Item	Unit	Building Cost Rate £	Total Cost Oct.2022 £	% Inflation Cost Estimate Oct. 2022-23	Projected additional Cost Oct. 2023 £	Total Cost Oct.2023 £	Com pounded % Inflation Cost Estimate to Oct. 2026	Projected additional Cost Oct. 2026 £	Total Cost Oct. 2026 £
Preparation	Access & Site Preparation	1	single	4,000.00	4000	10	400.00	4,400	21	924.00	5,324.00
External	Replace Roof Coverings	260	m²	170	44200	10	4420	48620	21	10210.20	58830.20
	Replace Guttering	52	m	110	5720	10	572	6292	21	1321.32	7613.32
	Replace Downpipes	4	single	1,000	4000	10	400	4,400	21	924.00	5,324.00
	Replace Windows	13	single	2,500.00	32500	10	3250	35,750	21	7507.50	43,257.50
	Repair of Chimneys	2	single	1,500.00	3000	10	300	3,300	21	693.00	3,993.00
	Removal of Chimneys	1	single	3,000.00	3000	10	300	3300	21	693.00	3993.00
	External Pointing	80	m²	120	9600	10	960	10560	21	2217.60	12777.60
	Repairs to Doors	3	single	800	2400	10	240	2640	21	554.40	3194.40
	External Works	1	single	4,000.00	4000	10	400	4400	21	924.00	5324.00
	External Joinery facias etc.	1	single	3,000.00	3000	10	300	3300	21	693.00	3993.00
	External Decorations	1	single	4,500.00	4500	10	450	4950	21	1039.50	5989.50
Internal	Replace ceilings	180	m²	80	14400	10	1440	15840	21	3326.40	19166.40
	General Plaster replacement Damp ingress correction	160	m²	110	17600	10	1760	19360	21	4065.60	23425.60
	Replace floor structure	180	m²	110	19800	10	1980	21780	21	4573.80	26353.80
	Supply & lay floor finishes	180	m²	120	21600	10	2160	23760	21	4989.60	28749.60
	Asbestos Removal	1	single	10,000.00	10000	10	1000	11000	21	2310.00	13310.00
	Insulation	180	m²	30	5400	10	540	5940	21	1247.40	7187.40
	Internal Partitions	30	m	250	7500	10	750	8250	21	1732.50	9982.50
	New Doors	5	single	350	1750	10	175	1925	21	404.25	2329.25
	Strip out and removals	1	single	7,000.00	7000	10	700	7700	21	1617.00	9317.00
	Sanitary Appliances for toilets etc.	1	single	9,000.00	9000	10	900	9900	21	2079.00	11979.00
	Refit Kitchen to commercial standards	1	single	20,000	20000	10	2000	22000	21	4620.00	26620.00
	Plumbing and Heating systems	180	m²	150	27000	10	2700	29700	21	6237.00	35937.00
	Electrical rewire	180	m²	85	15300	10	1530	16830	21	3534.30	20364.30
	Fire Alarm, security and escape system	180	m²	31	5580	10	558	6138	21	1288.98	7426.98
	Internal Decoration	1	single	10,000.00	10000	10	1000	11000	21	2310.00	13310.00
	Sub-Total Cost				311850		31,185.00	343,035.00		72,037.35	415,072.35
	Preliminaries allowance at 10% of sub-total costs	1	single	0.1	31185.00	10	3118.50	3118.50	21	15127.84	15127.84
	Contingency Allowance at 10% of sub-total Costs	1	single	0.1	31185.00	10	3118.50	3118.50	21	15127.84	15127.84
	Total Estimate				374220.00		37,422.00	349272.00		102293.04	445328.03

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Products and Services:

The re-ordered building's product is the rental of space in terms of office and studio areas, kitchen facility and community open area.

The services supplied will be Broadband and Wi-Fi, electricity, water- sewerage, toilets –able-bodied and disabled people's toilets, kitchen facility, lounge/rest/ meeting area, all in a non-smoking environment.

Hire & letting of the re-ordered building's open areas will be the main source of revenue, based on attractive commercially comparable rental rates with short- or long-term lease tenure for office/studio space and a potentially tiered rate of hire for community space area/s linked to Parish Residency.

Operating Profit/Loss Forecast anticipated from 2026 after re-ordering works have been completed:

Annual Income		
Source	£ Rate -Amount	Annual Total Amount
Rental of Serviced Office/Studio Spaces (Assume total rental area of 65m ² based on three ground level units)	a) Low Commercial Rate £17/m ² /calendar month b) Medium Commercial Rate £22/m ² /calendar month	a) £13,260.00/annum b) £17,160.00/annum
Hire of Community Space	£25/3hour session Assume 3 x 3 hr session/day available 7 days a week, 48 weeks/year	c) £9,600 Assumption based on median usage of 8 x 3hr sessions/week over 48 weeks
Other Viz. Community & Business Start-up & Grants.		Not included
Total	a) + c) b) + c) Mean	£22,860.00/annum £26,760.00/annum £24,810.00/annum

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Operating Costs		
Source	Notes	Annual Total
Building Maintenance	Estimate – level of maintenance required determined by standard and extent of re-ordering and refurbishment in capital expenditure	£1750
Cleaning Materials	Estimate – determined by extent of hire of rental spaces	£750
Electric	Estimate based on Community Usage Area costs; Hirers of Rental Space will be billed separately. Note: The revised costs are based on booster electricity costs, anticipating that standard daily costs due to solar, air source & insulation will be negligible	£2000
Broadband/Wi-Fi	Usage of Wildernet hub from Church Tower or FFTP £35/month per commercial user	£420/annum Note: One user: provision for Community Hire Area
Water & Sewerage (Three toilets to max. of 75 people + one disabled toilet)	Assumption based on usage of similar size and aged property	£1200
Salaries – for duties covering preparation for users, cleaning, opening, security.	Assumed 3 hours/day, 5 days/week 48 weeks/year @£15/hour Weekend cover to be negotiated and costed separately	£10,800
Business rates		May not apply to Parish Council/Charitable Trust ownership
Total		£16,920.00

- Excess Income over Expenditure (mean values) = £7,890.00/annum

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- It can be safely assumed that there will be an Annual Excess Income over Operating Expenditure.

Operational Plan

Legal Structure:

The owners of the acquired Church Hall, to be renamed The Constantine Parish Hall, will be Constantine Parish Council which is also the Managing Trustee of The Alice Hext Trust (a reg. Charity)

Operational Structure:

The Daily Operation & Management of the Building will fall to a management committee of users, nominated by the users, reporting to Constantine Parish Council.

Booking arrangement including rentals, fees and hire charges collections oversight will initially fall to the Parish Clerk of Constantine Parish Council. This duty may with time become delegated.

There will be Caretaker type duties, as outlined & accounted for in the Operating Costs Table. These duties may become additional to the Parish Council Employee's Duty or offered elsewhere as a new job on either a full time or a part-time basis.

Risk Analysis & Contingency

The Analysis of Risk to the project and contingencies arising from the risk are summarised in the table below:

Funding source	Amount £,000	Application	Risk	Contingency
Public Works Board Loan	425	Acquisition and upgrading of building, re-ordering interior	Loan delivered in full	Project proceeds
Grant Funding, individual Sources (See Grant Funding pages 8-10)	+525	Capital and Renovating interior, community business development plan	Grants received in full Grants refused	Project proceeds to plan Project proceeds with Public Works board Loan and is reliance of

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			Grants received in part and/or on elongated time frame	<p>further support Viz. Crowd Funding.</p> <p>Wider sourcing of Grants to be undertaken, completion of works time scale may lengthen - assessment of this delay on income generation from Hire & letting to be assessed.</p>
Re-ordering Budget costs	Amount 2023 (estimate)	Amount 2026 (estimate)	Risk	Contingency
As set out page 11	£349,272	£445,328	Calculated on 10% inflation annually compounded from Oct. 2022	The Acquisition Funding + Grant Funding as set out in Oct. 2023 exceeds the Re-ordering accumulated estimated costs of 2026

Monitoring & Evaluation

Due Diligence, Monitoring, evaluation of the project and Business Plan updates to be taken at each stage of progress by the Parish Council in conjunction with the appointed project manager and engaged consultants.

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Conclusion:

The Constantine Parish Council Business Plan concludes that the acquisition of Constantine Church Hall, its conversion into a modernised self-funding, adaptable and sustainable community centred Parish Hall is not only feasible but also viable and in the interests of the Parish of Constantine.