

**Jubilee Hall Management Committee  
Jubilee Hall, Church Street,  
Winsham, Chard,  
Somerset, TA20 4 HU**



**Annual Report for the year ending  
31<sup>st</sup> March, 2007**

**Presented at the Annual General Meeting held on 21<sup>st</sup> May, 2007**

*This report was approved at the Committee meeting held on 7<sup>th</sup> May 2007 for presentation to the Annual General Meeting of the Jubilee Hall.*

**Refurbishment of the Jubilee Hall**

The Jubilee Hall Management Committee have found the last twelve months since the last Annual General Meeting a testing but rewarding period.

We entered the year covered by this report apprehensive about what might be found in terms of additional work when the extensive refurbishment programme was actually started. We were also concerned that the fund raising that still remained to be done would achieve the necessary results. With regard to the repairs, as feared, we did find bigger problems with the floor void than had been hoped. The remedies required was one of the reasons that caused the project to take considerably longer than had been anticipated. Instead of the Hall re-opening in early October for which we had planned, it did not open until 13<sup>th</sup> January this year.

In the course of the work, it also became apparent that opportunities were presenting themselves to carryout previously unplanned work, which would greatly enhance the hall's facilities. These included a major electrical rewiring project, the complete modernisation of the Ladies and Gentlemen's toilet facilities, the complete renewal of the floor in the disabled toilet, the refurbishment of the Old Kitchen area, a new heat exchange system replacing the old radiators, fitting of clear glass to the main exterior windows of the Hall, the installation of a new stage lighting infrastructure and Directors Window, and the cleaning of the exterior stonework

Some of this work was not vital to the immediate reinstatement of the Hall, but most would become essential repairs within a few years. It was therefore considered sensible to carry out the work at the time when tradesmen were on site and access would never be easier. For these reasons, this additional work could be carried out at a much lower cost than would be possible in the future.

Thanks to the expertise and dedication of our Project Manager, Mr Rod Wells, F.R.I.C.S, and the commitment of the local tradesmen, most of whom live in the village, the increased costs that one would have expected to emerge from a project that had over run by nearly three months, and incorporated many extra items, did not create the magnitude of financial problems that might have been expected, although we are short of some £6,500.

The total expenditure amounted to £112,705, including just over £7,000 on new seating, tables, curtains, a new suite of locks. Other miscellaneous items such as ramps for disabled access, and new hall cleaning equipment, made necessary by the new floor and windows and various items of other equipment make up the balance. Extra grant money, additional donations, additional fund raising and using some reserves that the Hall had been keeping for such a situation, funded all but the balance referred to above.

Attached as an Appendix is a report from the Project Manager to the Jubilee Hall Management Committee on the detail of the refurbishment expenditures. From this will be seen that £4,650 was spent on what can only be regarded as maintenance jobs that would have needed to be carried out within the next few years, and were not part of the original refurbishment programme upon which we based our original financial planning and grant applications. A further £11,260 was spent on what are described as 'desirable extras', many of which could easily be regarded future maintenance, as evidenced by the original condition of the Ladies and Gentlemen's toilets. These items were also not included in the original planning.

The over-run on the main contract was only £2,320, due to the delay created by the House Martins' reluctance to leave their summer home, and the decision to increase the ventilation in the sub-floor cavity and other aspects of the damp treatment.

Bearing in mind the unknowns that were faced when the work was started, and the absence of any contingency funds within the contract funding, the Management Committee feels that the Project Manager and his team have performed exceptionally well in presenting back to us a Hall that can be enjoyed for many years to come. We can confidently report, from the feed-back we have received, that the community the Hall serves is very pleased with the result. Winsham now has a Hall of which it can be proud.

The overspend is being met by a five year loan from a private source. The lender wishes to remain anonymous.

This is an appropriate point to thank once again all the residents and organisations of Winsham, the Winsham Parish Council, SSDC, Defra, Wyvern Environmental Trust and the many other organisations and individuals who gave so generously to enable the Jubilee Hall to continue serving our community

### **Planning for the future**

The Management Committee now finds itself in both an enviable position, but with a future not without problems.

On one hand we have the stewardship of a wonderful facility - a totally up-to-date village hall, housed in a late Victorian building of distinction, in good repair.

With this comes the responsibility for a £6,500 debt, and premises that deserve and need to be properly maintained. The Jubilee Hall is also a public building, and as such is subject to an increasingly rigorous programme of government regulation. Not least are the Health and Safety regulations that need to be observed. We also have to keep abreast of Disabled Access requirements.

This means that the committee and its Officers have to display a considerable degree of professionalism in the work that they carry out – unpaid - on behalf of the people of Winsham.

To meet these requirements not only do we need interested, dedicated people to serve on the Committee, which we have (the success of the refurbishment programme is testimony to this) but we also need to attract a regular flow of funds.

### **Financial planning is essential**

Essentially our strategy is to fund from our Hire charges the day-to-day running costs such as cleaning, insurance, light & heat, boiler maintenance, cost of Licences, etc, and small repairs. Running costs inevitably rise, despite ongoing efforts to contain them. However we are very conscious that we have a responsibility to keep basic hire charges as low as possible to ensure the Hall's availability to new and small organisations within our community.

Debt repayment and specific planned maintenance items such as the regular decorating of the Hall, inside and out, regular cleaning of the vaulted roof space, the renewal of the light bulbs every five years and small improvements will be met from an on-going programme of fund raising, which we hope will continue to be well supported.

To attract funds the Jubilee Hall will continue to promote its monthly Lottery, and the now regular Leigh House Summer Event will take place on the 7<sup>th</sup> July 2007. It is also hoped that we will be able to promote a New Year's Eve Party on the 31<sup>st</sup> of December 2007.

Many people are also contributing to the Hall on a regular monthly or annual basis, and these contributions are also subject to Gift Aid. This source of revenue is invaluable to us. Refurbishment costs are still with us, so it is hoped that they will continue with their contributions.

It is also intended to promote the suggestion that people might consider making a bequest in their Wills for the future maintenance and improvement of the Hall. It was such a bequest, made many years ago that is mitigating the effect of the additional refurbishment costs. It really has made all the difference.

Improvements, future major repairs and new equipment will, we hope, normally be eligible for grant funding, aided by specific local fund raising and/or using any reserves that have accrued.

### **Importance of high level of use**

Central to all this is the Committee's need to ensure that the Hall is kept as fully booked as possible. It has been stated in previous annual reports that the hall has been heavily dependent on the support of three major village organisations. Some seventy percent of the Hall's income came from three users. Just prior to the start of the refurbishment we were told that the largest of this group of three, the Pre-school Play group, would be moving to the School building, as a result, largely, of pressure from Somerset County Council. This was referred to in our last report.

Financially, the loss of the Play Group has been a serious setback. In other respects it has created new opportunities, as it made available the Old Kitchen, which had been used for storage of Pre-school equipment, for refurbishment and alternative use. Their departure also relieved pressure on other storage areas. It also made the entire hall facility available for more general use during the weekday morning sessions.

It is too early to report on any new pattern or volume of use in the Hall. However to give us as greater flexibility as possible, each of the three rooms can be booked separately, enabling up to three organisations to use the hall at one time

It can be said, however, that new organisations and re-vitalised ones are using the hall more and more, and we as a Committee are actively looking for ways of attracting new users, and organising events that will be attractive to the community, with the purpose of not only replacing the lost hire income, but increasing it.

### **An innovative approach to charging**

We have stated earlier our intention to ensure that Hire charges reflect the costs of running the Hall on a day-to-day basis. ***However it is important that charges are kept to a level that can be afforded by the smallest and least well off groups.***

For this reason we are moving to a scale of charges that has two elements. The first is the minimum charge level. The second is a voluntary level, which is added to the basic charge for hire. The voluntary contribution enables village organisations that feel that they can afford to pay more for hire, to volunteer an extra payment. This approach is innovative, and we do not know of any other Village Hall that takes this approach. However we feel it is compatible with the spirit of cooperation that has enabled us to reinstate the Hall for the benefit of the whole community, and see no reason why this should not result in a worthwhile contribution to our costs. Time will tell.

It is also our intention to seek bookings from organisations not based in the Parish, and we are currently working on plans to promote the hall for this purpose. Such bookings would attract a higher charge rate than local community organisations.

A promotional strategy is being worked upon, and new Literature has been prepared. It is hoped to attract businesses and other organisations by offering Conference and meeting facilities, and it is believed that the greatly improved appearance of the Hall will attract more weddings and parties than has been the case in the past.

### **Financial Report**

Attached is the Balance Sheet for the year ending 31<sup>st</sup> March 2007. As the Jubilee Hall was closed for refurbishment from 1<sup>st</sup> July 2006 until 13<sup>th</sup> January 2007, and the large cash flows shown relate to the refurbishment programme, no general comment can be made, other than what has been already stated in this report. The figures show sources of grants and fund raising and the general areas of expenditure. It is our intention to publish a more detailed summary of expenditures involved in the Hall refurbishment within the next few months.

The effect of the additional costs incurred with the refurbishment has been to leave the cash-flow position of the hall in a very tight situation, which will need very careful management during the months ahead.

### **Public Access Broadband**

The rapid development in recent years of digital communications is making its presence felt in every walk of life. As a result central government has placed a good deal of emphasis on making Broadband services available throughout the country, also ensuring that rural areas such as our own do not miss out on this important resource for business and pleasure.

As part of this we were invited to take part in a Pilot scheme for providing Free Public access Broadband in rural village halls and community centres.

The availability of the New Meeting Room (the Old Kitchen) made it possible for us to accept this proposal. Operated by Somerset County Council's Broadband Programme through the Community Council for Somerset, it has equipped the Hall with fast Ethernet broadband connections and Wireless Hotspots in the Main Hall, Committee Room and the New Meeting Room, and two PCs and a Mono Laser printer/scanner/copier located in the New Meeting Room, and a digital projector.

This equipment, and its installation was provided free of charge, as was the first year's ISP fee. A condition placed upon membership of the Pilot Scheme was that we had to arrange for supervision and some training, and that it is, for some sessions, made available free of charge. The introduction of this facility marks a new area of activity for the Jubilee Hall, and it is hoped that in addition to providing a valuable service to the people of Winsham, it will also develop into a source of income as people become more aware of the availability of the facility. The Jubilee Hall Management Committee thanks the Winsham PC Users Self Help Group for their help in providing their expertise and supervision of the service.

J.S.Sullivan – Chairman

### **Members of the Jubilee Hall Management Committee: -**

John Sullivan (Chairman)-Elected  
Roger Beer (Vice Chairman)-Winsham Parish Council  
Phil Kershaw (Treasurer)-Elected  
Sarah Gleadell (Secretary)-Elected  
Jacqui George (Winsham Art Club)  
Sandy Wells (Booking Secretary) Winsham Dance Group  
Kate Langridge (Co-opted)  
Stella Abbey (Drama Activities-Co-opted)  
Marjorie Fowler (WI & Royal British Legion)  
John Loaring (Winsham Band)  
Norman Good (Davies Close Community)  
Roger Barrett (Winsham Parish Church Council)