

HDCC BUSINESS PLAN 2023

NEW FACILITIES FOR THE COMMUNITY IN
HADLOW DOWN, EAST SUSSEX



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Hadlow Down New Community Centre Development Project

A New Village Hall including Sports Pavilion
and Site Improvements

Replacing this



and this



With this!



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1.0 PROJECT SUMMARY

Our Ambition

It is our ambition to improve the facilities for the village of Hadlow Down, by building a new combined village hall and sports pavilion which would serve residents of the village and beyond. With community support, the Hadlow Down Community Centre Committee (HDCC) alongside the Parish Council are now actively pursuing this project with the aim of providing a multi-functional, modern, adaptable, and flexible new community hub that would include sport, dance and drama activities for young and old, a meeting place for the community including a cafe, a venue for events of all kinds and a space to hire for Hadlow Down and its surrounding villages.

The proposed location, Hadlow Down Playing Field, will bring huge benefits to us as a community, creating a “village green” effect. The centre of the village is dissected by the A272, and the existing village hall is accessed via an un-adopted road through a residential development with very limited parking. The new facility will enjoy attractive green space and ample parking. Creating a perfect place to unwind or exercise, and a place for our community to come together and celebrate. We believe the combination of a building that encourages both social interaction and sport for the whole community will be transformative in improving physical and mental wellbeing post covid.

Our 2023 survey tells us that our residents support the new facility. They are looking for a community hub for all ages, a safe space for children, young people and adults to meet and socialise with a variety of organised sports, fitness classes, community events, educational classes, drama, arts and other activities. In addition, our research tells us that the new building should provide improved accessibility alongside a warm and modern building for our older residents, and those with disabilities, to access. Our respondents were particularly interested in the new building becoming a place for informal meet ups, in a new coffee hub or as a much-improved venue for our village lunch and social clubs.

The new facility will be fully sustainable, with sympathetic landscaping to fit into an already attractive site and be fully in line with local County, -District, and Parish, climate change policies. An improved local facility would reduce the need to travel to alternative and further afield locations. Additional and improved access and parking facilities would also support the local Primary School's ‘park and stride’ initiatives, encouraging walking to school.

In summary, the proposed new community building and recreational hub would be a ‘one stop location’ for community activities, general leisure, youth activities, sport, health and wellbeing, local business opportunities and social space for all ages, and will be fully adaptable to accommodate growth for the benefit of future generations to come.

Key Principles

- A village centre Hadlow Down can be proud of, with facilities appropriate for the 21st Century with an economical, low maintenance and eco-friendly building.
- An accessible community hub to promote cohesion within our community and tackle the issue of isolation and loneliness which has been exacerbated since the pandemic.
- Flexible spaces designed for good circulation and choice of rooms for simultaneous events.
- Suitable space for casual sport, e.g., short mat bowls, table tennis, exercise classes
- Modern kitchen and catering facilities
- Facilities for older residents and those with disabilities and young children
- Adequate storage
- Improved and enlarged car park and safe pedestrian access.

Recognising the following:-

- We need to keep the existing hall and cricket pavilion in acceptable working order until the new community centre is ready to open.
- We have strong support for the project from residents, expressed in both of the village surveys carried out, the most recent being in July 2023.
- We have a significant task ahead to raise funds for this project.

How the Proposals came about

The Need

- The current village hall and sports pavilion facilities in our village are coming to the end of their service lives.
- The current village hall is still used but the lack of modern and extended facilities seriously limits future usage and potential efficiency. Whilst continued upgrading and refurbishment of this community facility continue, its physical constraints in terms of footprint, car parking and access for our elderly and disabled residents support the proposal for a new build and relocation.
- The cricket pavilion is in a poor state of repair and can only be accessed using steps. It provides opportunities for the playing of football, cricket, stoolball and other informal activities. Its usage could be much greater if the totally inadequate facilities for changing, toilets and showers were addressed.
- In spite of their limitations, our village buildings provide valued functions as community gathering space and recreational facilities. There is ongoing

demand for spaces for our residents to come together and evidence from our recent survey that this would only increase with better facilities.

- Various Clubs and Societies are currently based at the village hall, including the Amateur Dramatic Society, Horticultural Society and Short Mat Bowls Club. In addition to this, various dance and exercise classes use the main hall and a weekly meeting group for the over 60's known as the TN22 Club.
- The cricket pavilion continues to support sports activities on the playing field and is also used for pop-up dinners and committee meetings.

The Evolution of the Plans

- In 2008, Hadlow Down Parish Council started the process of investigation of the provision of a replacement Community Centre for the village and in 2010 a working group was formed to take the plan forward plan.
- At first, they considered extending or rebuilding on the existing site using Permitted Development Rights, but this proved too restrictive, and concerns were raised about the unadopted road status of Hut Lane and poor access for emergency vehicles and additional stretch on parking capacity.
- The preferred option was to build a combined sports and community centre on the playing fields in the village. There was extremely supportive public consultation back in 2011 to establish interest levels from residents and to understand the kinds of facilities that would be appropriate for the village.
- After an extensive planning process, outline planning permission was finally granted in 2017 for a new Community Centre on the playing field in Hut Lane.
- A Business Plan was first created in 2014 and then updated in 2017 covering many of the key elements in today's plan.
- Virtually all activity stopped during the period of the Covid pandemic and then in 2022, the committee restarted efforts to move forward with the plan.
- In July 2023, a new village survey was carried out along with a village consultation meeting to check support was still strong and also to give voice to the many new residents within the parish.
- We received a strong mandate to continue with over 80% of respondents in support of the proposal. The committee have now updated this business plan to reflect the comments and suggestions from our residents and plan to use this as a basis for the next phase of fundraising.
- We have also been in touch with other villages who have successfully undertaken this type of project to ensure we get the benefit of their experience and lessons learnt.

The Proposal

- The new community centre will ultimately replace services currently provided for within the existing village hall and sports pavilion. It will be furnished with

the requisite WC, changing facilities, welfare facilities and storage, commensurate with a modern Community Hall, fully compliant with the requirements of Sport England.

- The project will encompass the provision of parking facilities suitable for a building of its size and a complete range of access, parking, welfare and user facilities for disabled groups with specific mobility and sensory issues.
- The requirement is to create a more usable hall space which is not significantly larger than the original village hall, but which provides for a greater degree of flexibility in use and most notably to create a more usable width of hall and a greater amount of clear headroom, thereby enabling a wider range of activities to take place within.
- The replacement hall will be served by a permanent stage area, a large store for chairs and other equipment, a small secondary meeting room and a kitchen/servery.
- Beyond this, the scheme will provide for a large, covered entrance foyer with pram storage area, male and female toilets with a number of facilities commensurate with the size of the building, disabled WC facilities and baby-changing facilities plus space for plant and equipment storage.
- The sports pavilion element (now part of phase 2 development plans) will contain two separate changing areas with shower and toilet facilities, plus a separate official's toilet and changing area, a Pavilion Club Room with small kitchen and bar servery plus additional toilet facilities and a separate store beneath for grounds equipment.
- The layout has been specifically designed to provide the minimum amount of circulation space needed to link the various elements of the hall together but does include staircase and lift facilities to the first-floor Club Room area.

Costs and Timescale

- Since original plans were put together, projected costs have risen significantly. The total cost of the scheme was initially estimated in 2019 at £1.2 million. But, because of Covid, global supply chain issues, spiralling inflation and the war in Ukraine such costs have risen and a more accurate cost of building our new facility is now nearer £2.4 million.
- In February 2023, the Committee announced its intention re-appraise its strategy for the construction of the Community Centre and consider a phased approach e.g. the building of the main hall as Phase 1 and the sports accommodation as Phase 2. Its decision was based on the costings provided Terry Sullivan, Principal Quantity Survey at Anderson Bourne. In a further attempt to cut costs by reducing various elements of the building, carried out in July 2023, we were advised that the cost for Phase 1 is estimated to be £1.9 - £2 million and the additional cost of phase 2 is £800,000. It is important to note that we will benefit from a VAT rebate in the region of £400,000 from

Phase 1, to put towards this phase. Thus, significantly reducing the funds required to realise Phase 2, the Sports Pavilion.

- Even though we are delaying the plans for changing rooms and the pavilion bar area to phase 2, there is no doubt that the new, Phase 1, community centre still provides a significant improvement to the facilities provided today in the cricket pavilion.
- We attempted to extend the 5-year period in which to start the building works which started when planning permission was granted in 2019, given that we had lost nearly 2 years because of the pandemic. This was unsuccessful. We therefore agreed, at a meeting with our architect, in early 2023, that we would take measures to start the implementation of the project in a sufficiently limited form to render the Planning Consent extant – i.e., made permanent. This would then mean that no further approach to the Planning Authority would be needed, which has significant implications in terms of cost, time and planning policy.
- It was agreed that starting implementation would be the best approach, rather than submitting a second planning application to extend the period for the approval.

What's Next?

- We have made good progress in the last 12 months and need to keep this momentum going. Our two big priorities are to move plans forward to start the immediate building work to establish extant planning permission before June 2024 and also to build a robust fundraising strategy to start fundraising activities in earnest.

2.0 PROJECT BACKGROUND

2.1 History and Context

Hadlow Down's first village hall, although not named as such, was a large hut obtained from the YMCA and erected on land donated by the Eridge Estate; it was always known as 'the Hut' or 'the Red Triangle Hut' after its previous owners' symbol. Opened on June 8th 1921, it immediately became the focal point for many of the village's activities. The original wooden structure was replaced with a brick building in 1965.

Throughout the twentieth century and into the twenty-first, the community has continued to come together in the hall. The types of meetings have changed over the years along with the age-groups participating. Some of the older clubs and societies have survived: the Variety Club's amateur dramatic society can still draw crowds of villagers to pantomimes and murder mysteries. Likewise, meetings of the Horticultural Society are a regular feature; the Short Mat Bowls Club and the Dog Training Group, both meeting once a week, have also managed to keep going.

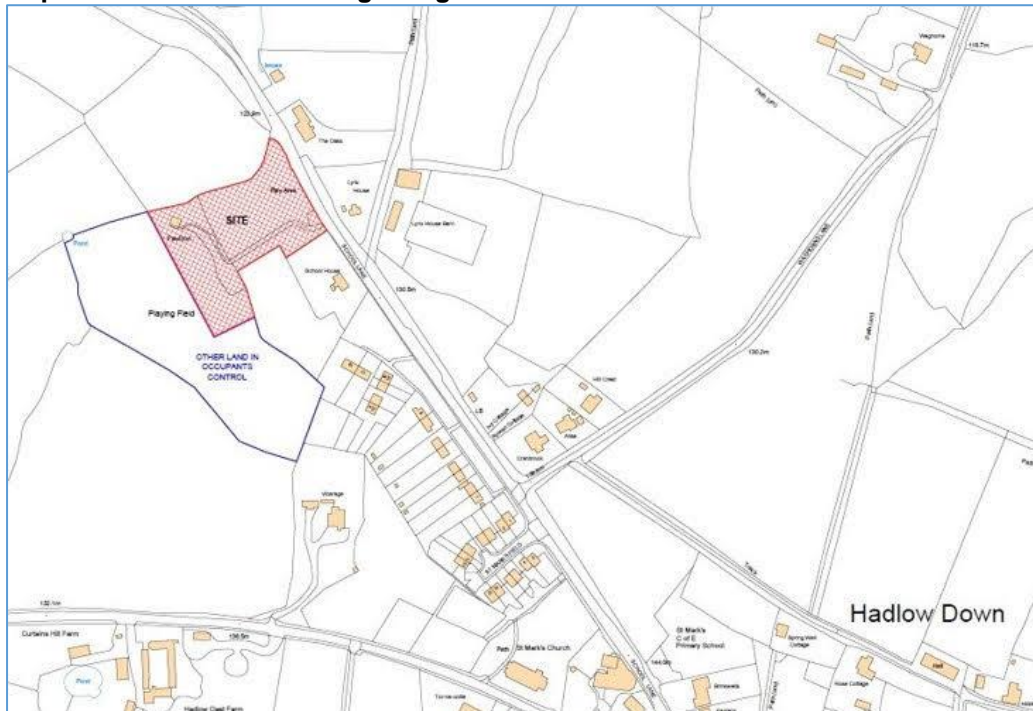
Lately, Pilates, Line Dancing, Lindy Hop and Ballet, have all featured in the hall diary; the hall is once more becoming a busy meeting place for the community. A valued addition to this varied mix of activities has been the TN22 Club for the over sixties which meets fortnightly for lunch and entertainment and the TN22 Plus club supporting local people with dementia and memory loss.

Formerly referred to as Curtains Hill Playing Field, the Hadlow Down Playing Field is located off the lower end of School Lane and was created in 1975 by local volunteers; prior to this time, it had been located at several sites in and outside the village e.g. Tinkers Park. The amenity is the responsibility of the Playing Field Management Committee which is a registered charity (no 270069).

The whole of the site is owned by the Parish Council; the upper area of the land on which are located the football, cricket, stoolball and small basketball practice areas together with the pavilion is subject to a lease agreement between the Parish Council and Playing Field Committee – this has now been extended until July 2040

2.2 Condition and location of existing facilities

Map and Ariel Views Existing Village Hall Site and Field



2.2.1 The Existing Village Hall

The original wooden hut was replaced in 1965 with a simple, brick-built structure. Comprising of a main hall, used for a variety of social gatherings, the hall can seat an audience of 130 people. It is regularly used for dance and exercise classes; theatre productions; dinners and receptions; village markets and coffee mornings; parish council meetings; children's birthday parties and private functions. In addition, there is a stage with storage underneath. Plus, there is a kitchen, committee room

and toilet facilities. It provides a floor area of 291m², of which 116m² is formed by the main hall itself.



Being over 50 years old, it is now in poor condition. Requiring constant running repairs to keep it going. Hall bookings are limited because of its poor facilities, including poor provision for the elderly, those with disabilities and people with very young children. It is expensive to heat, and the roof will need to be significantly repaired and potentially replaced completely within the next 10 years.

Parking is very limited and causes a good deal of upset to local residents as the lane becomes extremely congested at busy times. There is no designated car park as such, users are required to park around the perimeter of the building. Once that is full cars are then parked on Hut Lane, which is an un-adopted road in a very poor state of repair. Residents that live in the nearby Standen Mews find the Hut Lane heavily congested and struggle to park their own vehicles.

Our survey shows that whilst current activities are well attended some of our residents travel beyond the village for classes and events that are not offered, they would be keen to use the new hall if the programme of events was extended. Our elderly residents indicated that they find parking and access at the current hall is a barrier to them attending events. **Details of our 2023 survey are in AppendixXX.**



2.2.2 The Playing Field and Cricket Pavilion

The existing sports pavilion on the playing fields site is a two-storey structure, comprising of a club room, two toilets and a very small kitchen all set at first floor level over storage facilities. The pavilion is in a very poor state of repair and requires constant maintenance. It is too small to provide sufficient changing room capacity and as a result, does not meet current Sport England requirements for changing facilities. The inadequacy of the internal accommodation, particularly changing room and toilets, adds to the lack of suitability and limits its appeal to other clubs. The building has a total gross floor area of 81m².

The playing field extends over 4 acres and comprises a football pitch, with recently improved drainage, giving it FA approved status. A village cricket pitch, which is used for the lower level of the East Sussex league. The football part of the field measures 100m x 55m and competitive adult football matches have been played on it in the past. With the adoption by the Football Association of increased and defined dimensions for football pitches, it is now too small. However, it is adequate for 11-a-side under 13/14 matches and for younger age groups.

The cricket pitch has a seven-wicket cricket table with a boundary line positioned 45 metres away from the centre of the table on three sides and only 41 metres to the eastern end (towards the church).

The lack of modern changing facilities and toilets is very limiting for sports usage and income generation. Other than the village cricket team – HDMWCC, we have no regular football team and on the very rare occasion the football pitch is hired by a neighbouring village, all team officials and safeguarding officers of visiting sports teams are advised that changing facilities are not available. Players must arrive and leave in their kit or a free-standing gazebo can be set up for each team to change in, which is less than ideal.

The site is used also by non-sporting organisations and for non-sporting events. For example, in the summer both the Village Fayre and Village Parties and, in November the Village Firework and Bonfire Evening is held. The Pavilion is also the venue for well attended seasonal Pop-Up Suppers. Primarily these events are held in order to bring members of the Hadlow Down community together, but they are not exclusive

to parishioners. Also, they provide important opportunities to raise funds used to help keep local organisations functioning.

The Village Primary School, St. Mark's, has successfully held sports coaching sessions and sports day events the Playing Field. Once the facilities have been improved it is hoped that the school will

Our survey showed that our residents frequently use the Playing field for recreation, particularly dog walkers and those with young children. These groups indicated that they would be interested in a coffee hub at the Playing Field.



2.3 Importance to the Community

Our ambition and objectives are supported by a number of key strategies and local evidence supported by the work of several partnerships and agencies.

Wealden District Council has adopted a new **Health and Wellbeing Strategy 2022-25**, which will replace the previously adopted strategies. Our Community Centre project is strongly aligned with their priorities outlined below.

Mental Health and Resilience

We will look to support partners and individuals to raise awareness and strengthen their personal resilience through a variety of ways. For example, by making lifestyle changes, being physically active to help stay healthy or building a social network by accessing a befriending scheme or volunteering to help them ease their feelings of loneliness and isolation.

Loneliness, Social Isolation and Connected Communities

In recent times we have seen communities pulling together and how resilience is pivotal for individuals as well as communities. The strategy acknowledges the vital role communities play in improving residents' mental health and wellbeing.

Positive health choices

By building on the resources and strengths in individuals, our partners and within our communities, the Council will help encourage and support people to take greater ownership of their own health and wellbeing.

Active Communities, Environment and Facilities

We will continue to manage the districts' leisure centres and support local sport and leisure organisations in providing active environments for our communities. This will be achieved by

promoting open spaces, working with partners to improve facilities and supporting initiatives such as Active Travel and climate change.

Wealden District Council – Playing Pitch and Outdoor Sports (April 2022)

Hadlow Down Parish Community Plan

Ostensibly this was developed as a tool to assist the Parish Council and other stakeholders (such as Wealden District Council and East Sussex County Council) to identify the community priorities for the future of the Parish up to 2026 in line with Wealden District Council's Local Development Framework. The plan supports the ambition to create a new community centre at the playing field.

Crucially, these village hall and sports pavilion together play a very important and central role in the social fabric of the local community and could do even more if the facilities were replaced. The condition of the current facilities is deteriorating and, in time there will be serious concerns as to their continued integrity. The need for their replacement is becoming critical.

The Trustees have worked hard to communicate and consult with the whole community about its needs and aspirations for a new multi-use Village Hall and Sports Pavilion. To date, this includes public meetings, newsletters, a new website, user group consultations and meetings. Various research exercises have been undertaken to determine what the community wants and needs and these form a key part of the final building design. Once the new Village Hall and Sports Pavilion is built, the opportunities to participate in local activities and use local services will be greatly enhanced. This will foster even more community spirit and a greater involvement. It will satisfy the needs of the community by giving better social, health, educational, recreational and sporting opportunities to people of all ages. Our community has demonstrated a strong need and desire to improve the range of services and activities available locally and to house them in an eco-friendly new Village Hall and Sports Pavilion. The people have invested their time and money, heart and soul into this project over many years and we now need the support of major grant funding to realise the dream.

2.4 Use of Existing Facilities

Despite the limitations of the existing facilities, there is a lot that goes on in the village hall and at the playing fields.

2.4.1 Current Usage of the Village Hall

Utilisation is running at 22% of available hours. This currently includes social events, committee meetings, seasonal markets, ballet, pilates and line-dancing classes, short mat bowls, the HortSoc annual show and TN22 Clubs - lunch and social clubs for older people in the area. There are recent new bookings from a yoga teacher, a dog training class and the return of the village variety club. The Village Hall Committee, which manages the site, points out that potential bookings are lost due to the very limited number of car parking spaces and poor road conditions in Hut Lane.

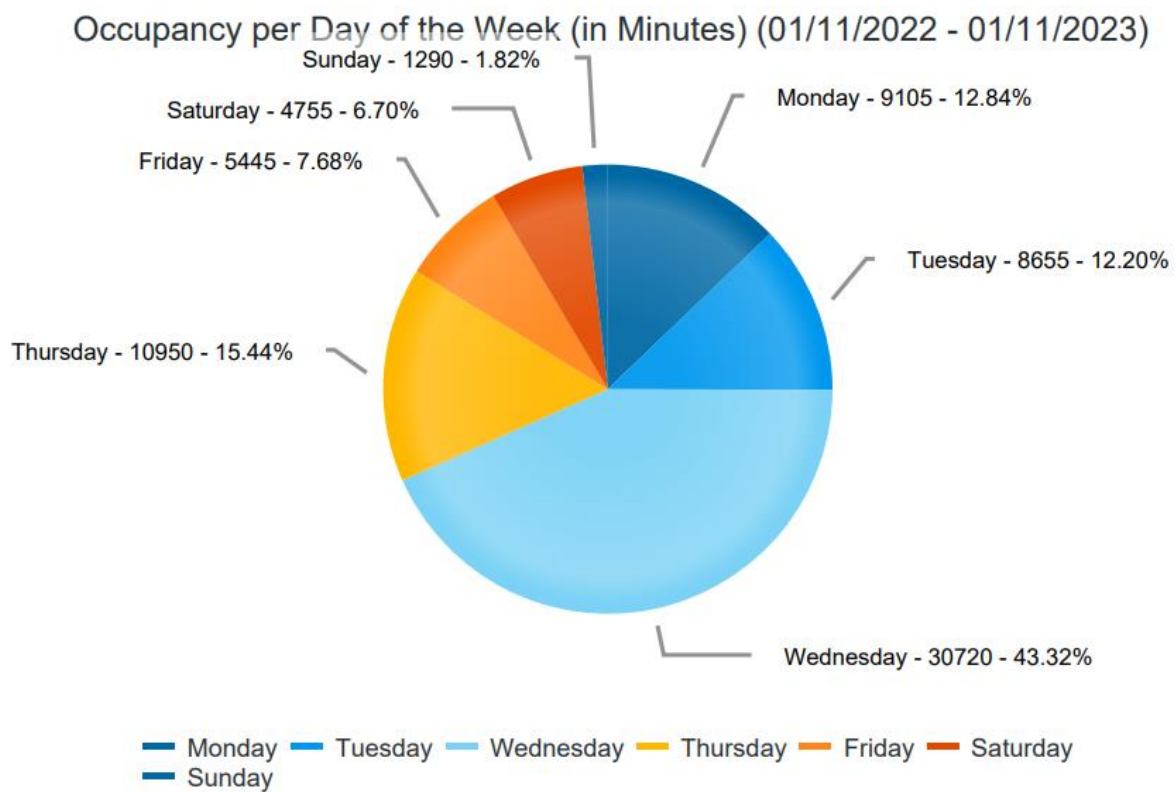
Table 2A Current Usage of the Village Hall

Activity	Details
Ballet	BalletBesque School of Dance - Thursday classes pre-school to Grage 3 – held during term time
Lindy Hop	Lindy, Jive and Rock & Roll dancing
Dog Training	K9 Matters every Monday
Short Mat Bowls	A friendly club participating in the 2 nd division of the Wealden league. Every Tuesday
TN22 Clubs	Alternating each Weds between an over 60s lunch club and a Social club for people with mild dementia and memory loss
Hadlow Down Drama & Variety Club	Amateur dramatics rehearsals and performances
Pilates	Held on Thursday mornings for posture, core strength and flexibility
Line Dancing	Ashdown Line Dancing – a fun workout with twirls, scuffs, claps & stomps
Seasonal Markets and Hortsoc show	Spring and Christmas markets, summer Hortsoc show
Village meetings/AGMs/ Committee Meetings	Regular Parish Council meetings, annual AGM, ad hoc village meetings



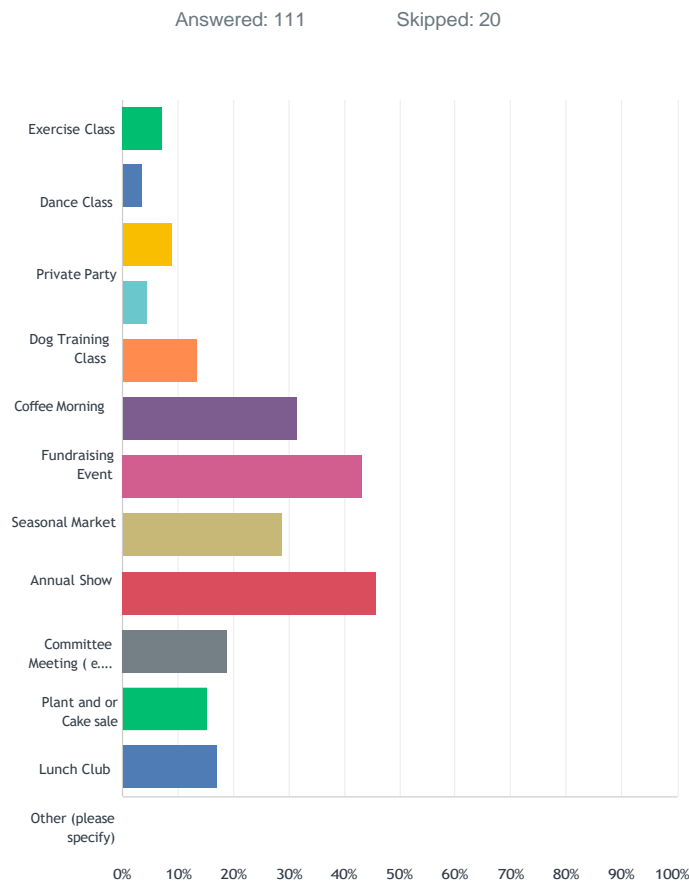


Occupancy of Current Hall by Day of the Week



We had a positive response from respondents to the survey about their attendance at social events and classes.

Q4 In the last year, have you been to an event in The Village Hall?
Please tick all that apply



2.4.2 Current Usage of the Playing Field

For many years people in Hadlow Down felt the village needed a playing field. Thanks to a generous loan from a resident, on Monday 18th February 1974, a Public Meeting in the village hall gave unanimous approval to the plan to purchase a part of one of Curtains Hill Farm Fields and to convert this piece of land into a Village Playing Field and Recreation Ground. In the ensuing years the land was indeed converted to a playing field, a gateway onto School Lane and a Car Park were also created. The Hadlow Down Playing Field Association (HDPFA) is a registered Charity No:270069 and its volunteer Management Committee currently lease both the upper and lower Playing Fields from the Parish Council. Except for the Play and Picnic Areas and lower drainage ditch, the HDPFA are responsible for the maintenance of the fields with the aim of maintaining a well-kept and safe recreation space for all ages whilst respecting and enhancing the biodiversity of the Playing Fields for future generations. It is a yearlong responsibility for the Committee and its volunteers to maintain the two fields, especially the Cricket wicket which requires a lot of work during the season, maintaining all of the machinery and overseeing the

mowing contractors. We have a busy and varied calendar of events on the playing fields as well as many ad-hoc visitors for dog walking and use of the children's play area.



Table 2A Current Usage of the Playing field and Pavilion

Activity	Details
Cricket Matches	8–10 per year
Bonfire celebrations	1500 visitors
St Mark's School Sports	Sports events and cross country
Pop-Up dinners and breakfasts at the Pavilion	Fundraising dinners 4-6 per year covering themes – Italian, French, British and Indian plus 2 x Pop Up Full English and Continental Breakfast's
Summer Fayre	Village event comprising food & drink, stalls and games for all the family
Football club (previously)	Crowborough and Buxted Juniors have used the Playing Fields as a "spare pitch" "if their home pitches are not suitable for playing on – as the HDPFA Football pitch has excellent drainage.

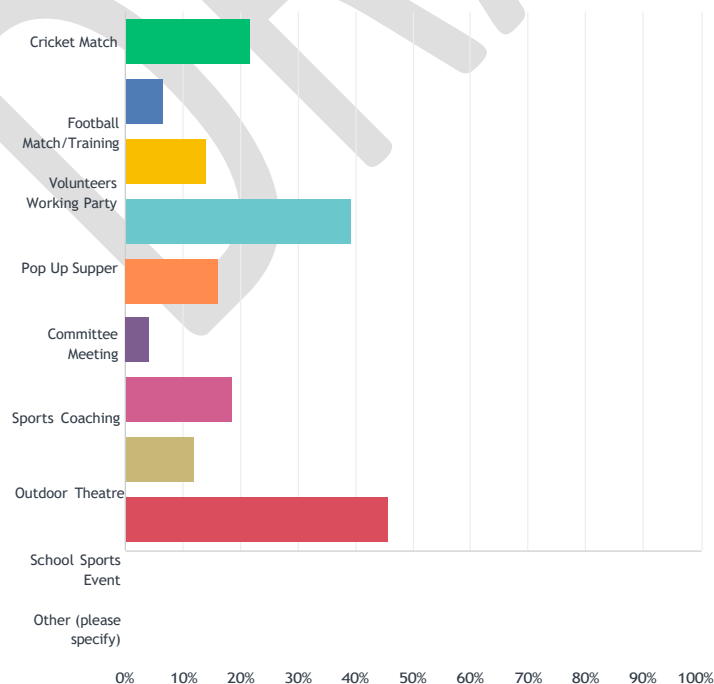
Walk on the Wild side	A local grant funded project in 2022/23 involving 3 local walks and lunch for villagers to get to know the local environment and history - 26 people and 5 dogs attended.
Events	TN22 Volunteer tea party The Rude Mechanical Theatre Company visit the field once a year and attract an audience of @ 50 – 70 people. It is a fabulous setting for a fabulous performance.
Committee Meetings & Activities	The work of the HDPFA Committee and volunteers is year-round. We currently have 6 Trustees and 5 additional volunteers. On average we meet 6 – 8 times a year and have @ 6 – 8 maintenance sessions as a volunteer group with the Cricket Wicket maintenance required weekly (and daily during very hot weather). This is all undertaken by volunteers. Vigilance is required year-round for storm damage in the winter - tree inspections, grass cutting maintenance schedules and liaising with contractors, the maintenance of the Cricket wicket by volunteers and Bonfire Night is our busiest period of the year to ensure the event is safe and a success.
Children's Play	The play area is managed and inspected by the Parish Council
Dog walkers	The Playing Field is a very popular area for local dog walkers. HDPFA have funded and provided a Bin that dispenses Dog waste bag for visitors to the fields, so that the field is kept clean and safe for all visitors.

Output from the Recent Village Survey

Q6 In the last year, have you been to an event either in the Pavilion or at the Playing Field?

Answered: 92

Skipped: 39



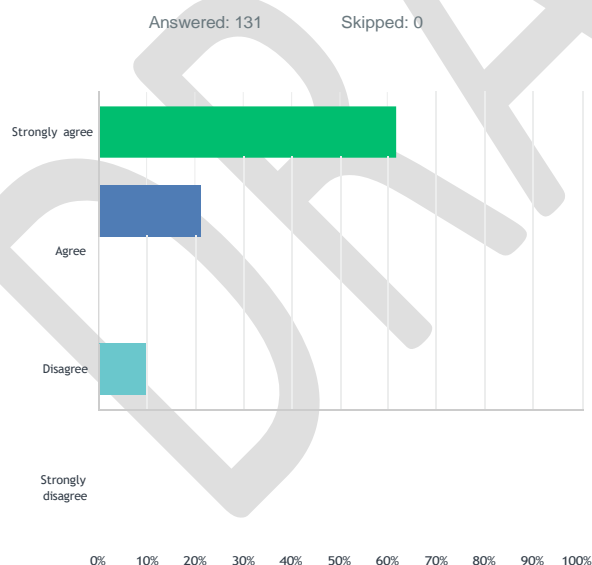
3 PROJECT PROPOSAL

3.1 The Design Process

Considerable research went in to establishing what facilities were required to meet the needs of current user groups, as well as needs which might arise in the future from within our community. There was an initial survey and later in 2016-2017 we consulted local groups and hall users. We also looked at similar projects including High Hurstwood, Five Ashes and Barcombe. This allowed us to draft a more detailed architect's brief. After shortlisting several local architects, we appointed MJB Architecture. A preferred design was produced and presented to parishioners and user groups. The design was amended to reflect their feedback. It was this brief that was used to obtain outline planning permission in June 2019.

After the pause in progress due to the pandemic, we have recently redone a village survey with considerable consultation with all groups within the village and the Parish Council to ensure we have an up to date understanding of the needs and aspirations of the village. The most recent survey (July 2023) received over 80% support for the proposal with significant numbers of our residents offering to help move the project forward in some way.

Q2 Hadlow Down needs a new high quality Village Hall and Sports Pavilion for use by the whole community? Please tick the answer that most represents your views and add your own ideas if you wish in the comments section.



Community inputs will continue to be promoted, through consultation, publicity and public meetings, as we firm up the detailed design of the building and external areas.

3.2 The New Proposals

A planning application WD/2018/2655/MAJ was submitted to Wealden Council for the: - *Demolition of existing Sports Pavilion and Store and erection of replacement*

building comprising new Community Hall, new WC and storage facilities, new changing facilities and replacement Sports Pavilion, plus parking and external works.

Planning Consent was awarded in June 2019



3.3 The Hall

- The requirement to create improved facilities to serve the community with a new combined space will generate a larger building than the current Village Hall on Hut Lane.
- However, the aim is not necessarily to provide a substantially larger hall space for public use and in fact, a direct comparison between the two principal hall areas is as follows:
 - Area of existing main hall space 14.5m x 8m = 116m²
 - Proposed replacement hall space 18.0m x 10m = 180m²
- The area of the new hall is identical to the new hall in High Hurstwood. The size is important, as we need to demonstrate to funding bodies that the hall is compliant with all current safeguarding, DDA and various sporting bodies criteria.

3.3.1 Elevations of the Proposed Building





3.3.2 The New Hall Floor Plan

The building as whole proposed under this application has a gross floor area of 890m²



The existing Village Hall at Hut Lane has a total gross floor area of 291m², of which 116m² is formed by the main hall itself.

The existing Sports Pavilion on the playing fields site is a two-storey structure, with the Club Room at first floor level set over the changing and storage facilities. The building has a total gross floor area of 101m².

The new building as whole proposed has a gross floor area of 890m².
The floor areas of each key element of the development as proposed are as follows:
(Gross Internal Floor Area)

- Main Hall 194.4m²
- Hall Store 40.4m²
- Hall Facilities 137.3m²
- Hall Circulation 61.3m²
- Club Room and Changing Areas 196.1m²
- Club Room Facilities 26.3m²
- Club Room Circulation Areas 81.3m²
- Storage 70.2m²

Net Internal Area of each usable space is 807.3m²
Total gross internal floor area is 825m²

3.3.3 Approved Site Plan



3.4 Phasing the Development

When planning permission was granted by Wealden Planners in June 2019, the estimated capital cost of the project was between £1.3 - £1.4 million. But, as a result of Covid, global supply chain issues, spiralling inflation and the war in Ukraine costs have risen significantly and a more accurate cost of building our new hall is nearer £2.4 million, assuming a £400k VAT rebate on Phase 1.

At the same time, upon checking the funding priorities of various grant providers, our research revealed a very worrying and challenging situation. Many charitable trusts that ordinarily provide funding to charities and voluntary organisations engaged in capital projects such as ours, re-aligned their funding priorities to support Covid alleviation within communities. Given the uncertainty and increasing enormity of our fund-raising task, we recognised that securing the required funds might not be achieved within the duration of our planning consent. We were granted a five-year consent back in June 2019 and therefore it will expire at the end of June 2024. We recognised that valuable time had been lost due to the pandemic and an opportunity to make our case to Wealden planners presented itself in April 2022 when Stacey Robins, Head of Planning and Environmental Services attended a meeting with the Parish Council. He was asked if the 'lost' time of 18 months to 2 years could be re-instated. At first, he was very supportive of our situation and saw no problems and simply requested that HDCC write to him setting out the circumstances. But later, we did get a reply at the end of January 2023 and were advised that we would have to submit a fresh application. Considering both the short timescale and significant cost, this was not a viable option.

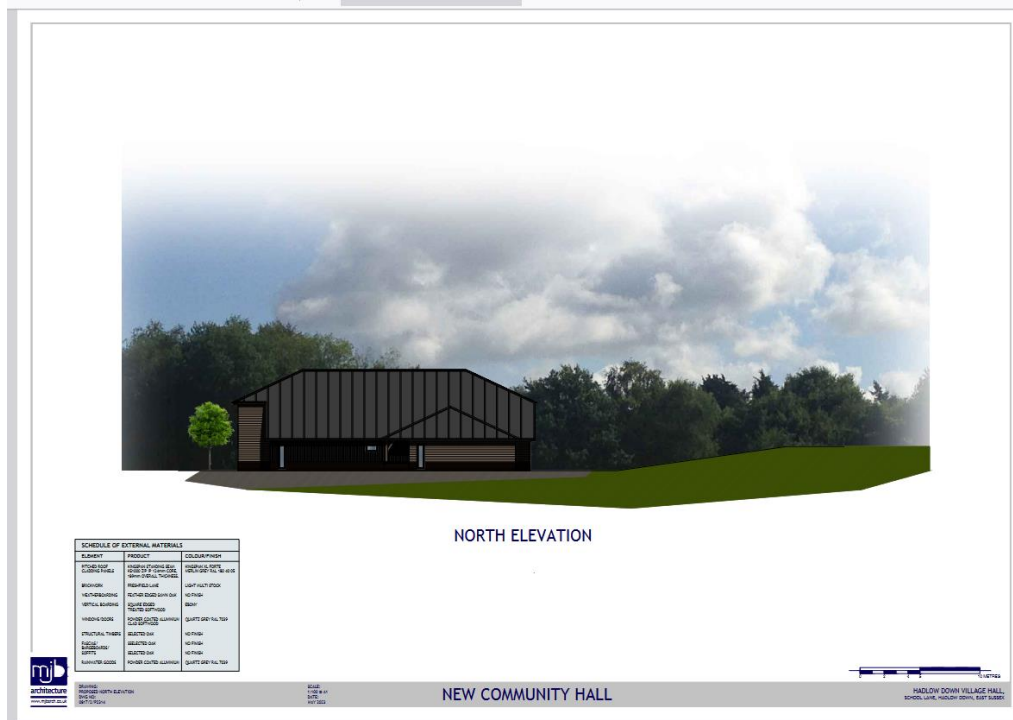
At the Hadlow Down Community Association AGM held in February 2023, the Committee announced its intention re-appraise its strategy with regard to the construction of the new hall and consider a phased approach e.g. the building of the main hall as Phase 1 and the sports accommodation as Phase 2. Its decision was based on the costings provided Terry Sullivan, Principal Quantity Survey at Anderson Bourne (details in Section 5.2). In a further attempt to cut costs by reducing the proposed footprint of the new hall (community centre) carried out in July 2023, we were advised that:

1. The cost of the plan was £1,958,065.04
2. Reduction for reduced height to 3.5m as discussed above and roof slope on kitchen & WC block would lead to a cost reduction of £85,000
3. With a reduced plan size (16m x 10m) of the main hall and main storage area – a saving of £33,000
4. External materials savings on reduced building - £5,000
5. Omit sprung floor £22,000 (not supported by number of dance users using the current hall)
6. Revised cost plan with all the above amendments £1,813,065.04- a saving of £145,000

Phase 1 Development Plan

The following plans and elevations show amended plans to reflect Phase 1 development of the main hall, leaving the sports pavilion elements to Phase 2.





away from the road and re-site it nearer to the sports area of the field as part of the development in partnership with the Parish Council. In the recent Wealden Open Space Study summary (Sept 2022) Hadlow Down Playing Fields received positive scores for quality and value for the amenity green space it provides but concerns were raised about the Children's play area which was deemed to be too close to the road without adequate security and also lacking in bench facilities.

The substantial and mature indigenous planting around the boundaries of the site is considered to be of primary importance to provide effective screening of the development in wider views. Therefore, the building has been located centrally, but to the western side of the available area thereby enabling the trees to be retained along the boundaries.

DRAFT

4.0 FINANCES

4.1 Approach to Projecting Income and Expenditure

From the outset of this project careful consideration has been given to the need to ensure that once the new hall has been constructed, it can 'pay its way', with income received for the use of the facilities exceeding operating and maintenance costs. It should be noted that, being a charity, there is no requirement to have a profit element in its finances, only a need for it to be able to generate sufficient income to pay for the costs of insurance, heating, lighting, cleaning and maintaining the building and external areas, with some monies held in reserve for a 'rainy day fund'. As a start point, we have looked at the day to day running costs and annual income of both the existing hall and playing field. But additionally, as the new community centre will provide an improved range and quality of facility and will have different running costs, we have also looked at 6 control sites of similar village halls to ensure we make robust assumptions for future income and expenditure of our new centre.

4.1.1 Control Sites

The table below shows our rationale for selecting the 6 control sites. Details of their Income and Expenditure are included in Appendix XX

- The control sites represent a broad selection of mainly rural locations with populations ranging between 200* residents up to 2307*. Hadlow Down population is 800*. The Hall size/area in the control sites are similar to our proposed building
- The Hall size/area in the control sites are all similar to our proposed building.
- We have selected halls that have amalgamated with playing field associations

Hall	Facilities	Location	Date of Opening	Pre and Post Covid hire income	Notes
Barcombe	Village Hall	East Sussex	2013	2018 - £32K 2022 -£37K +4%	Population 1491 Rural location Hall Size (150 seated in rows or 120 people around tables)
Broughton	Village Hall and Playing Field Association	Kettering	Improvements and extensions August 2019	2018-£23 2022-£36 +14%	Population 2307 Market Town Hall Size 17m x 9m (120 seated in rows or 100 seated at tables) Built on Playing Field and used as a combined facility

Five Ashes	Village Hall and Playing Field Trust Built adjacent to Playing Fields.	East Sussex Neighbouring Parish	2015	2018 - £23 2022 -£21 -2%	Population 507 Rural location 2 Halls - Size 2 15.7m x 7.37m
Fordcombe	Village Hall and Playing Fields	Kent	2021	2018 - £9K 2022 - £33K +67%	Population 570 2 halls largest 14.2m x 7m with double height ceiling (seats 70) Committee room Rural Location
High Hurstwood	Village Hall situated on Village Green	East Sussex Neighbouring Parish	2000	2018 - £20K 2022 -£23K +4%	Population 200 Rural Location Hall Size 16m x 8m (200 guests maximum 100 guests seated at tables)

4.1.2 Current Village Hall Income and Expenditure

Table 4A – Income & Expenditure for Hadlow Down Existing Village Hall from 2016-2022
(Source Hadlow Down Village Hall Committee)

	2016	2017	2018	2019	2020	2021	2022
Hall Hire	5656	5707	6315	7761	1858	5249	11109
Electricity Meters	1328		82				
Donations & Events	3219	2630	1966	1338	167	2	
Grants	1500	1500	4000	15460	19930	0	200
Other	437	100	47				15
TOTAL INCOME	12140	9937	12410	24559	21955	5251	11324

	2016	2017	2018	2019	2020	2021	2022
Electricity	1756	310	0	1215	1541	3656	2703
Water	708	272	105	484	211	0	342
Cleaning & Consumables	1925	1925	1960	3404	1880	3781	2290
Office & Advertising	208	208	633	726	371	359	1072
Rates and Insurance	995	995	1049	1083	773	968	1091
Professional fees & Subscriptions	287	287	1081	2675	274	281	1003
Maintenance & Improvements	2592	2592	2160	1359	0	942	2861
Other			36		302		
Total	8471	6589	7024	10946	5352	9987	11362
Salaries (*Paid from 2020 grant income carried forward)						*4898	*6006
TOTAL EXPENDITURE (incl salaries)	8471	6589	7024	10946	5352	14885	17368

TOTAL INCOME	12140	9937	12410	24559	21955	5251	11324
TOTAL EXPENDITURE	8471	6589	7024	10946	5352	14885	17368
SURPLUS	3669	3348	5386	13613	16603	-9634*	-6044*

* covered by 2020 grant income

N.B. Currently, the manager and caretaker of the village hall are part-funded through a grant and are not reflected in the running costs normally published for the hall. We will need to factor in these roles for the new hall, so have added them back in for comparison purposes.

4.1.2 Playing Field Income and Expenditure

Table 4B – Income & Expenditure for Hadlow Down Playing Field 2016-2022 (To Follow)

4.2 Projected Expenditure

For the purposes of Phase 1, we are assuming that the Hadlow Down Playing Field and Pavilion will continue to operate as is (assuming access issues have been resolved) and we have not included either costs or expenditure predictions for the Phase 2 elements of the hall or the ongoing costs and income from the existing facility which will continue to be managed separately until Phase 2. We will update these projections each year in order to reflect a current picture of expected expenditure and income.

We have predicted future running costs of the Phase 1 facility on a line-by-line basis in Table 4C below. Assumptions are shown in Table 4D.

Table 4C Projected Expenditure for HDCC Year 1-5 (excluding all capital construction costs shown in Section 6 Project Costs)

	2022	Year 1	Year 2	Year 3	Year 4	Year 5
Electricity	2703	3500	3675	3859	4052	4254
Water	342	399	429	493	567	652
Cleaning & Consumables	2290	3500	3647	3800	3960	4126
Office & Advertising	1072	1221	772	805	839	874
Rates and Insurance	1091	5007	5422	5873	6360	6888
Professional fees & Subscriptions	1003	807	841	876	913	951
Maintenance & Improvements	2861	2500	2605	2714	2828	2947
Total	11362	16934	17391	18420	19518	20693
Salaries	6006	6984	7194	7409	7632	7861
TOTAL EXPENDITURE (incl salaries)	17368	23918	24585	25829	27150	28553

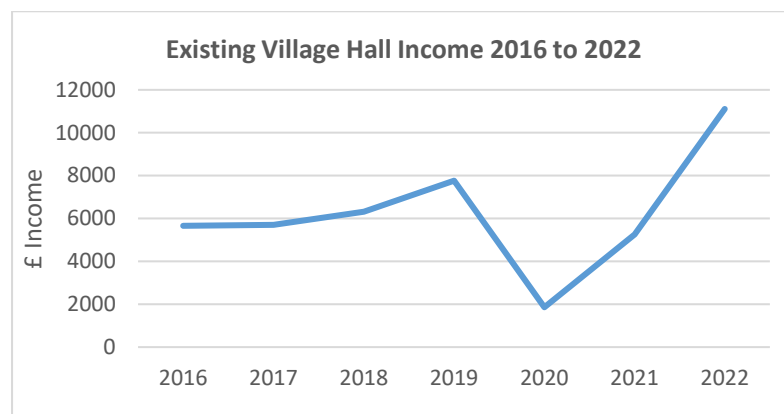
Table 4D Key assumptions by cost line

	Assumptions
Electricity	Option 1 -Five Ashes was £2119 in 2022, with 735m2 footprint = £2.88/m2, new phase 1 hall is 433m2 x 2.88 = £1248 Option 2 – Pro rata existing VH = £2703 (291m2) =£9.28/m2 x 433m=£4021 less 35% energy saving from modern insulation (source Energy UK) = £2614 Option 3 – Taking a conservative view across all control sites £3500 and allowing for 23/24 price rises. Inflated at 5%. Costs should be lower due to solar and ground source heating.
Water	Based on Five Ashes £371 in 2022 - equivalent size and facilities to new hall plus water inflation of 7.5% (source OFWAT) but a larger increase in year 3, 4 and 5 of 15% (current hall 2023 £196) Current VH - Water & Sewage £389
Cleaning & Consumables	Current VH 2023 = £3500 (includes Hall cleaning £2408, PHS Hygiene £746, Window cleaning £168, materials £195 Five Ashes £2019 in 2022
Office & Advertising	Take an average (excl 2020) of last 5 years = £700 but allow extra marketing spend for new hall £500 in year 1 - inflate with CPI 4.2%
Rates and Insurance	Based on Five Ashes 2022 - £4636 (Rateable value 12,000 less 80% for charitable status = £2400 and 8.3% building insurance inflation - Towergate Insurance - Sarah to check out Rates with Rob
Professional fees & Subscriptions	Current VH = £807 - Music licence £267, Booking system £238, ACRES £144, Web hosting £158 (2022 includes survey cost)
Maintenance & Improvements	Set aside £2500 per year for building and parking - assuming low maintenance for brand new hall (and warranty for first 5 years) with 4.2% inflation
Salaries	Increasing from 15 to 20 hrs per month for manager at current salary, & caretaker 12 hours per month both inflated at 3% pa NB Cleaning costs included in cleaning & consumables
TOTAL EXPENDITURE (incl salaries)	Sense check total with Five Ashes £15, 652 in 2022 (HDCC seems high – taking a conservative view)

4.2 Projected Income

It is clear from current hall hire figures that the village hall has “bounced back” from the pandemic and hiring income continues to grow.

Table 4E Annual Lettings Income of Existing Hall 2016-2022



When we predict future income from hall hire, there are 2 main variables we need to consider.

- What we charge
- How much the hall is used

4.2.1 Predicted Hire Rates (What we charge)

Because of the limitations of the existing facility, hire charges are lower than our control sites, as shown in table 4E. We are assuming that we will be able to command a market rate after the new centre has opened both for the hall and the meeting room. Many local halls provide a discount for local people which we would like to include in our fee rates at a later point.

Table 4E Comparison of Main Hall Hiring Charge with 6 Control Sites and Suggested Hire Rates for NEW HALL

	Current Hadlow Down	Five Ashes	High Hurstwood	Barcombe	Fordcombe	Thornham	Broughton	Average	New Hall
Mon-Fri 8-6	10.00	15.50	15.00	16.00	25.00	17.50	10.00	16.50	15.00
Mon-Fri 6-12	12.00	15.50	15.00	16.00	25.00			17.88	15.00
Sat & Sun 8-6	12.00	15.50	15.00	16.00	25.00		11.50	16.60	15.00
Sat & Sun 6-12	15.00	15.50	18.00	16.00	25.00		17.50	18.40	15.00
Day Rate (8-6) total						165.00		165.00	130.00

Table 4F Comparison of Committee Room Hiring Charge with 6 Control Sites and Suggested Hire Rate for COMMITTEE ROOM

	Current Hadlow Down	Five Ashes	High Hurstwood	Barcombe	Fordcombe	Thornham	Broughton	Average	New Meeting Room
Mon-Fri 8-6	6.00	10.50		12.00	10.00	15.50	7.00	11.00	10.00
Mon-Fri 6-12	8.00	10.50		12.00	10.00		7.00	9.88	10.00
Sat & Sun 8-6pm	10.00	10.50		12.00	10.00		7.00	9.88	10.00
Sat & Sun 6-12pm	8.00	10.50		12.00	10.00		7.00	9.88	10.00
Day Rate (8-6pm) total						110.00		110.00	80.00

If we then apply these new rates to the existing usage pattern, we see that our income projection rises to £22,230 based on current year usage (Final Column of Table 4G).

Table 4G Predicted Hall Hire Fees for Year 1 (based on higher charge rate shown in Table 4F)

	Current Hire Rate £	Proposed Hire Rate £	Available Hours	Max hours annually	Actual hours 2022	% Utilisation	Fees income at average existing hire rate £	Fees at new hire rate £
Hall Mon 9-12pm	10	15	15	780	151.75	19	1517.5	2276.25
Hall Tues 9-12pm	10	15	15	780	144.25	18	1442.5	2163.75
Hall Wed 9-12pm	10	15	15	780	512	66	5120	7680
Hall Thurs 9-12pm	10	15	15	780	182.5	23	1825	2737.5
Hall Fri 9-12pm	10	15	15	780	90.75	12	907.5	1361.25
Hall Sat 9-12pm	12	15	15	780	79.25	10	951	1188.75
Hall Sun 9-12 pm	12	15	15	780	21.5	3	258	322.5
Total				5460	1182	22	12021.5	17730
Recent new bookings								
Variety Club (Mon)		15		100				1500
Yoga (Tues)		15		100				1500
Dog Club (Fri)		15		100				1500
Total								22230

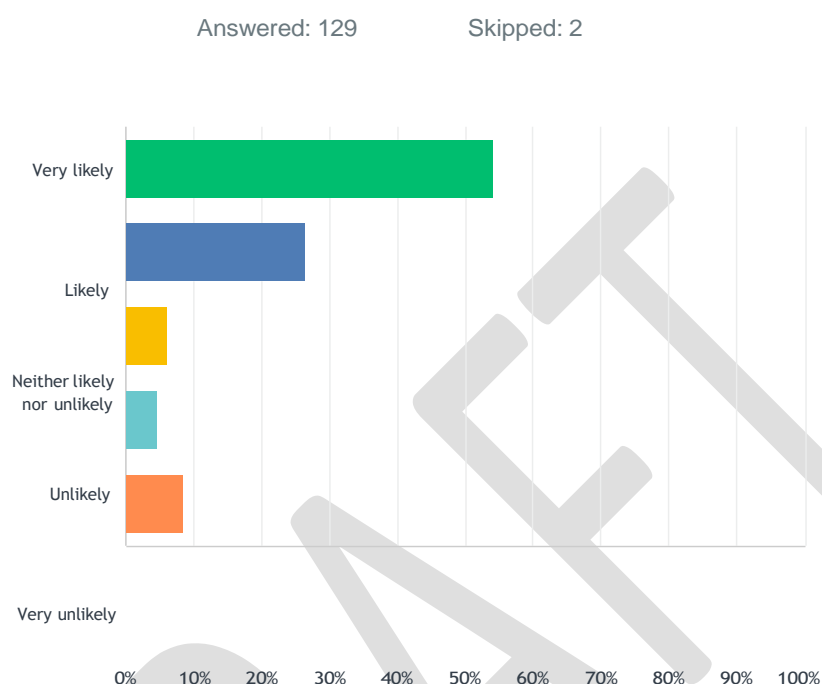
4.2.2 Booking Volumes (How much the hall is used)

We are confident that the hall will attract plenty of new interest. This is backed up by the survey output. We surveyed villagers to ask about potential usage of the new facilities and were reassured that over 80% of people who took part in the survey were very likely or likely to use them. Anecdotally, the current hall loses booking because of our current parking constraints. The experience of other local halls reflects a year-on-year growth shown in their bookings although the picture is complicated by the impact of the pandemic on them. Based on our control sites'

business plan assumptions, we would be likely to see an uplift of around 10% a year for the years after the new hall opens.

Output from 2023 HDCC Survey

if the new building did provide more activities of interest and better facilities, how likely would you be to use it?



4.2.3 High and Low Case Income Growth

We have taken a high and low case in order to get a robust view of potential growth.

- **Low case** – We predict that we can command the higher charge rates shown in the final column of tables 4D and 4E. We believe that the price rise will not put off existing hirers as the new hall will be of a significantly better standard and still compares favourably with other local halls. Conservatively, we have assumed that the use of the facility beyond existing business (including the 3 new recent bookings) will increase by 5% each year. We have inflated hire charges by 2.5% pa. We have not assumed we will be able to rely on ongoing grants but have assumed we can raise £2k per year through fundraising events in the centre and on the playing fields.
- **High Case** – We have assumed the higher charge out rate (as in the low case) but have also built in a higher growth in hire income as seen in some of the control halls we have looked at. We learned from the experiences of trustees of other new local village halls that they have seen a significant increase year on year. Based on the income growth from some of our control sites, we are taking an average growth of 10% in years 1 and then an increase to 15% growth for years 2 and 3, flattening to 10% in years 4 & 5. We have also assumed we can raise £2k per year through fundraising events in the centre and on the playing fields.

Low Case Income Year 1 to 5

Table 4G Predicted Income Year 1-5 LOW CASE

LOW CASE	Year 1	Year2	Year 3	Year 4	Year 5	Assumptions
Hall Hire	22230	23925	25749	27713	29826	See Income assumptions Table 4D-4F plus 5% growth years 2-5 and 2.5% inflation
Donations & Events	2000	2000	2000	2000	2000	HDCC targeted weekend events
Grants						
Other						
TOTAL INCOME	24230	25925	27749	29713	31826	

High Case Income Year 1 to 5

Table 4G Predicted Income Year 1-5 HIGH CASE

HIGH CASE	Year 1	Year 2	Year 3	Year 4	Year 5	Assumptions
Hall Hire	24453	28121	32339	35573	39130	See Income assumptions Table 4D-4F, plus 10% growth in HDCC hire volumes year 1, 15% years 2 and 3 and 10% years 4 and 5
Donations & Events	2000	2000	2000	2000	2000	HDCC targeted weekend events
Grants						
TOTAL INCOME	26453	30121	34339	37573	41130	

We need to explore further the potential of the following growth opportunities to build confidence and push us towards the high case projection.

1. Increase in interest given better facilities and parking. Our control halls have seen an average uplift of 20% per year after opening, but with a lot of variation.
2. Creating an office hub with hireable desk space in the committee room during the day (keep free for meetings from 6pm) and catering for corporate events in the hall
3. Finding a pre-school provider to take a regular hall booking – and other toddler activities
4. Exploring café options in the space or as a van in the car park
5. Look at potential wedding venue opportunities

4.3 Affordability of the New HDCC

Table 4H Predicted Surplus Income Over Expenditure

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenditure	23918	24585	25829	27150	28553
Low case Income	24230	25925	27749	29713	31826
High Case Income	26453	30121	34339	37573	41130
Surplus Low	312	1340	1920	2563	3273
Surplus High	2535	5536	8510	10423	12577

We are reassured to see that, even in the Low Case, the new Hadlow Down Community Centre will just breakeven in Year 1 even without grant funding and assuming £2k fundraising and stay in profit moving forwards.

We will look to create a buffer fund as part of our initial fund-raising activities to build the hall, to ensure we have a stable base for the first few years. We will also push up the level of fundraising events and pursue ongoing grant funding to close any gap as we move forward.

5 THE CAPITAL PROJECT

5.1 Project Costs to date

HDCC Project Costs to date are outlined in Table 5A.

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTALS
Fundraising organised by HDCC	2201	1133	1284	1212	1344	1716	132	2096	2208	2004	£15,330
Fundraising events by Supporters		368						530	3432	3237	£7,567
Donations	14487		113	1	23	1540	428	2286	475	311	£19,664
Gift Aid									162		£162
Grant (Groundwork UK)		9000		40000							£49,000
Grant (National Lottery)								1000			£1,000
HDCC Reserves from general income											£0
TOTAL INCOME	16688	10501	1397	41213	1367	3256	560	5912	6277	5552	£92,723
Architects and other Professional Fees	600		11110	21296	20882	2165	6000			484	£62,537
Planning Fees to Wealden Council	193				2792	462					£3,447
Other expenditure: Lottery prizes, publicity, etc.	777	827	670	917	2240	971	221	1425	1845	1813	£11,705
TOTAL EXPENDITURE	£1,570	£827	£11,780	£22,213	£25,914	£3,598	£6,221	£1,425	£1,845	£2,297	£77,689

5.2 Project Cost Forecast -

In view of spiralling construction costs and a more challenging fundraising environment, post covid, the trustees decided to re-appraise the build strategy. Having consulted with our principal architect and quantity surveyor it was agreed it would be prudent to take a phased approach. The new hall and ancillary areas will now be built in phase 1* and the sports accommodation in Phase 2. This will allow us to take advantage of a £400k VAT rebate on Phase 1 *(Revised Drawings for phase 1 can be viewed in section 3.4)

Anderson Bourne have provided us with detailed costings for phase 1, as set out below. Phase 2 costings will be revisited as the fundraising strategy is expanded for Phase 2.

Full details of the capital project will be included in a more detailed Capital Plan (to follow)

Table 5A Current figures provided by Anderson Bourne for the hall and external works

	Phase 1 Hall	Revised Phase 1	Phase 2 Estimate
Facilitating works	20,755.00		
Substructure	95,237.50		
Frame	118,000.00		
Upper floors	5,550.00		
Roof	177,990.00		
Stairs & ramps	3,000.00		
External walls	76,262.42		
Windows & external doors	47,100.00		
Internal walls & partitions	31,399.00		
Internal doors	14,608.24		
Wall finishes	24,386.00		
Floor finishes	74,445.00		
Ceiling finishes	29,475.00		
Fittings, furnishings & equipment	49,000.00		
Services	182,542.50		
Prefabricated buildings & building units	-		
Work to existing building	-		
External works	426,300.00		
Preliminaries	165,126.08		
Sub- total	1,541,176.74	1,396,176.74	
Contractors OH&P 10.0%	154,117.67	139,617.67	
Total construction cost	1,695,294.41	1,535,794.41	
Professional fees 10.0%	169,529.44	153,579.44	
Contingency 5.0%	93,241.19	84,468.69	
Total Cost Exc VAT £	£1,958,065.04	£1,773,842	£800,000

At our public meeting in July 2023, some residents requested we try and make some cost savings to the project. Reworking the numbers, our cost consultant has managed to save £145,000 by reducing the height of the main hall to 3.5m plus a reduction in the area of main hall to 16m x 10m and **forgoing having a sprung floor**. Some other smaller amendments have resulted in additional savings on external materials for the hall. These savings are across the board in items 1.0 to 9.0 in the table above.

All of which means a revised total cost for phase 1 of the build stands at £1,773,842 excluding VAT.

5.3 Fundraising Approach

In order for our exciting project to go ahead, it is critical we now begin to focus on securing funding. We need to create a robust Fundraising Strategy. While we have successfully raised funds to get this far, we are looking at a much bigger challenge to raise sufficient funds for the capital project to go ahead.

To bring in large grant funders we feel sure that we will need to draw on professional fundraising support to drive this next phase. In addition, we will seek expert help from our local ACRE Network team.

With expert input, we can build the right strategy and then mobilise our fundraising volunteers to help push the work forward. It may be possible to get grant funding to pay for the fees of this fundraiser.

Thanks to the efforts of the HDCC Fundraising committee which has focused on local fundraising. There are currently enough funds in place to pay for groundworks to secure Extant Planning. In 2023 several popular events were held, including a Vintage Tea Party, Winter Quiz, Christmas Market and sale of Village Calendars. Total funds raised were £3237. The Committee plans to continue its excellent work and will aim to put on a minimum of three more fundraising events this year. Not only do these events raise vital funds, but they also help us to demonstrate to potential funders that people across the community are prepared to give time and effort to raise funds for the project rather than just leaving the whole effort to a selected few. Offers to organise fundraising events are welcomed. Not because they will raise huge sums but for the demonstration of commitment. Evidence can then be produced for funders of how much local people want and are prepared to do to support our project.

We will continue to communicate any fundraising plans with the wider Hadlow Down community.

6. GOVERNANCE AND ORGANISATION

6.1 The Current Organisations Involved

Hadlow Down Community Centre (HDCC) is a registered charity (Charity No.115837) and currently has 8 trustees (as defined by the Charity Commissioners) who are voting members of the Management Committee and run the charity. The Hadlow Down Playing Field Committee are responsible for overseeing the day to day running of the playing field and the pavilion. The HDPF is a registered charity also (Charity no.1158375).

We have recently established an Advisory Committee reporting into the Parish Council to support HDCC and provide assurance to the Parish Council as the project progresses.

HDCC Committee	Role
Bob Lake	Chair, Trustee
John Thompson	Treasurer, Trustee
Janet Tourell	Trustee
Glenys Lake	Administrator
Fiona Shafer	Trustee
Sarah Prall	Trustee
Mandy Chapman	Trustee
Robert Prall	Trustee
Peter Strevens	Trustee
HDPF Committee	
Fiona Shafer	Chair & Trustee
Simon Fake	Deputy Chair & Trustee
Peter Smythe	Secretary & Trustee
Dr David Munday	Trustee
John Thompson	Treasurer & Trustee
Cllr Ben Floyd	Trustee
Nigel Harrison	Trustee
Advisory Committee	
Cllr Damon Wellman	Parish Council Representative
Bob Lake	HDCC Chair
Fiona Shafer	HDPF Chair
Sandra Richards	Long term resident, former chair of PC, involved in current village hall committee
Cllr Michael Lunn	Chair of Parish Council
Cllr Peter Weston	Parish Councillor
Vicki Rutt	Parish Clerk
Brian Mills	Experienced Resident

6.2 Proposal for New Management committee

The facility will be managed by a new Hadlow Down Community Centre Management Committee. Between the preparation of this business plan and prior to the commencement of construction, the existing committee for the Hadlow Down Playing Field (charity No. 270069) will be merged with the current Hadlow Down Community Centre Committee (Charity no.1158375)

It is anticipated that the HDCC Management Committee will become registered with the Charity Commission as a charitable incorporated organisation (CIO) and as such

the governing document will become its constitution. In most circumstances the trustees will be protected against contractual liabilities.

Currently there are 14 members of both committees combined. The members will continue to represent the user groups of the hall and the playing field. A member of the Parish Council will also be invited to join. All members are and will continue to be elected annually at the annual general meeting, usually held in February. In the first meeting after the annual general meeting the members elect a chairman, vice chairman, minute secretary, treasurer.

6.3 Role of Trustees

Trustees will oversee the day-to-day running of the hall and external areas through regular meetings and written reports. Their areas of responsibility include:

- Building - maintenance and repairs, access and security, supervising paid cleaner, access for external contractors. Ensure all planning and building control conditions are complied with
- Bookings – supervising paid employee who carries out this function, application of terms and conditions of hire, website coordination
- Operations - working with the paid Hall administrator
- Communications - Parish magazine, website, direct marketing
- Finance - receipts and payments, balance sheet, banking
- Governance - regulatory returns, Trustee meetings, reports, training sessions. Trustees have agreed to become members of Action in Rural Sussex. One of the first actions for the newly created management committee will be to begin work towards the Village Hall Accreditation Hallmark Programme. This quality standard scheme recognises good standards in the management of village halls and demonstrates that Trustees are meeting their legal obligations, following the adopted constitution, and serving their local community well.

7 MARKETING THE NEW HALL

Currently, Hall bookings are overseen and organised by a manager who also oversees the caretaker and cleaning plus carries out regular inspections. She liaises with and reports to the Trustees. Opportunities to hire the current Hall are advertised as an ongoing advertisement in the monthly Village Magazine, which is delivered to every household in the parish. On-going activities held in the Hall are also included in the Village Diary on the village website. The Hall also has its own web site which provides a calendar showing existing bookings, information on how to book and Terms and Conditions. Bookings and enquiries can be made via this website. This situation will be continued in the new hall.

7.1 Target Audience and Opportunities

The target audience for the new facilities comprises three groups: existing users, previous users that have gone elsewhere and new users. Specific opportunities are represented by the following:

- Babies and Toddlers

The commercial under 5's category is a competitive market with numerous activities offered for babies and toddlers. Currently, this potential is not being fulfilled as there are no baby changing facilities.

- Primary school aged groups

The local Primary school is just up School Lane, and it will be most convenient for the school to use the hall for indoor sports and theatre and musical productions. There will also be plenty of opportunity for children to take part in after school clubs and sports teams.

- Teenage groups

It is hoped that a youth club could be set up in the new premises once more and games such as badminton and table tennis can be accommodated and storage for other equipment is available.

- The Working Age population

This group is likely to spend a greater part of the day and week out of the village. So, their usage of the hall would be more for social or leisure purposes at evenings and weekends. Already significant numbers attend the yearly outreach theatre performances and musical evenings which will continue. The proposed sport facilities will also be a draw.

It is clear from local experience that there is a significant number of residents who work from home and so having a self-contained committee room / office with high-speed internet and catering facilities will allow business users to hold meetings, interviews etc.

- Retired groups

These are more likely to be in the village for most of the day and therefore would be a key group to target. The existing TN22 lunch club and TN22 Plus dementia club will benefit from better facilities and easier access. The club are

also considering holding more frequent pop-in coffee mornings for older and more isolated residents. Our 2023 survey strongly indicates that this would be a popular event. A major factor in this group's decision to use the hall is access and parking. It will be critical to inform them of the improvements that will be in place, including priority disabled parking, ramps and accessible toilets.

The community centre, in its new position at the Playing Field on School Lane, is well placed to assist the school with a "Park and Stride" initiative. This has been discussed with the previous Head Teacher and was warmly received. The Committee will continue to maintain dialogue on this with the school governors and new Head, when appointed. (There is significant disruption for residents of School Lane at pick up and drop off times.)

The new facilities are within the main settlement of the parish and within walking distance for a significant proportion of the catchment population, an advantage when access to public transport is so limited. The new facilities will provide bike and pram parking. Furthermore, there would be opportunities for exercise groups, adult education classes and hobby-based groups, increasing opportunities for social interaction and integration. The ability to hold activities in varying sized 'rooms' thus increasing the flexibility of usage will be an important element.

It is clear from local experience and from our 2023 survey data that there is a significant number of residents who work from home and so having a self-contained committee room / office with high-speed internet and catering facilities will allow business users to hold meetings, interviews etc. The Parish Council already make use of the current committee room to do this.

There are already a number of activities carried out in the hall. The following list indicates these together with the new potential activities which are identified in Bold

Table 8A Existing and Potential Users

Existing	Potential
Regular Wednesday weekday booking, TN22 lunch clubs	Regular weekday 2-hour slots for before and after school activities, week day Parents and child activities, Breakfast Club, After school club, Community café/Coffee Hub
Pilates, Tai-chi, Ballet, Short Mat Bowls Horticultural Society, Zumba	Youth Club, Activity Clubs, Table Tennis, Drama Clubs
Community Events, Village markets, Outdoor Theatre Group	Flower arranging club, film nights Charity Groups and Events, Afternoon teas
Birthday parties, wedding receptions, christening parties, funeral wakes	Exhibitions of art, plus local planning application documents Consultation events, Health Related consultations,
Parish Council meetings, various Committee meetings Polling Station	Business events, Use as a Training Centre Community Based Organisation meetings
The hall does not currently provide storage on behalf of regular user groups. Barns and garages are currently used for storage of equipment on behalf of hirers. Tables and chairs are currently stored in the committee room and on the stage.	Storage of Parish council records and Village Archive Designated Storage room for tables and chairs-creates more attractive space in committee room for business hub

7.2 Planned Marketing Activities

The opportunities presented by the new hall will be extensively publicised well before completion, so hirers are signed up as soon as the facilities are completed. This will be by means of:

- A word-of-mouth campaign to spread the good news of our project so far and our hopes for the future. We feel that, in a small community, the strength of word-of-mouth communication in the school, church or pub cannot be underestimated
- Parish and community notice boards
- Church display notice boards
- Posters/notices displayed in Village Pub/Wilderness Wood Hub/ Primary School
- Ongoing articles in Hadlow Down Village Magazine, a monthly magazine containing Hadlow Down news and events. Distributed by volunteers to all houses in the village
- News articles posted on the Village Website and on our already well established HDCC website
- The Hall will be advertised in the neighbouring parishes where there are currently no community hall facilities.
- Letters will be sent to local business owners inviting them to walk through the new facilities and strengthen and build partnerships. We will reach out to the 26 new Business park tenants at Five Chimneys Business Park on Curtains Hill. The Hall is perfectly positioned to provide facilities for both recruitment and training events.
- The Committee room will provide an opportunity to hot desk during the day, this will be advertised in the village and offered to residents at preferential rates. *See 2023 survey xx number of residents expressed an interest in working from the hall.

Our publicity in surrounding villages will be aimed specifically at attracting individuals and groups to use the new facilities which will be available in the new village hall and sports pavilion. Two of our neighbouring villages currently have no village hall facilities, we will place an emphasis on communicating with both of these Parish Councils and existing community groups to publicise our new facilities.

The villages are:

- Buxted – population of 1,617 (Currently without a Village Hall facility)
- Mayfield – population of 2,022 (Currently without a Village Hall facility)

Trustees note that over the past ten years village halls have benefited from grant funding to refurbish buildings, purchase new equipment and furniture, and for basic revenue costs during the Covid crisis. These grants have enabled communities to build a social asset that, in many instances, they own and control, and that generally require minimal revenue costs. However, grant funding is reducing and in order to maintain the new village hall and sports pavilion as a community facility it will be necessary to earn increased income to cover both revenue and capital costs, rather than receive it from external sources. HDCC will look to proactively market the new hall on an ongoing basis. We are currently working on our future marketing strategy with a focus on how best to generate income. We are lucky enough to have several volunteers with a background in marketing working on this.

***The Marketing strategy will be included in the appendices**

8 ENVIRONMENTAL IMPACT

8.1 Current Situation

The Trustees are acutely aware of how far short the Hall and pavilion currently fall in nearly every environmental standard. Whilst the current village hall has the benefit of double-glazed windows and external doors, insulation of the walls and roof (which is asbestos) is very poor and thus to heat the property to a satisfactory temperature is very expensive. HDPF was one of first green play areas in East Sussex. The HDPF committee have a remit to keep it in the most natural state without disrupting the natural habitat. There is a strong green travel policy encouraging visiting sports teams to car share (Add structural survey in appendices)

8.2 New Proposals

We see the new community centre as an opportunity to build a facility fit for the 21st century adhering to the highest environmental standards. The internal building services will be designed to be as environmentally friendly as possible. In particular, the following aspects will be addressed: -

- Minimal water usage – Through the specification of low consumption fixtures and fittings and use controls such as auto-off/sensor taps, the consumption rates per user of the facilities can be controlled to a level as low as practically
- Careful orientation of windows and shading – to avoid the building overheating and to maximize the effectiveness of natural ventilation. The design of the fenestration and generous eaves overhangs within both the new and existing parts of the dwelling help to facilitate
- Use of low energy consumption fixed lighting, system controls for lighting, heating systems and other appliances and provision of A rated white goods throughout.
- Sustainable and renewable forms of energy generation on the site - to meet the performance criteria stipulated under Building Regulations and to create a sustainable form of community development. Careful consideration of such provision has been made from the outset and the following measures can be incorporated into the building fabric without detracting from its visual appearance.
 - Photovoltaic Panels - These provide a relatively simple but highly effective method of generating electricity from natural light. Often the provision of PV panel arrays is an afterthought in the design process, but in this case has been considered from the outset. The large, pitched roof over the proposed Community Hall provides an appropriate surface for mounting in-line low-level PV panels. These could provide approximately 9kW of power generation which would be an extremely useful contribution to the sustainability credentials of the development.
 - Air Source Heat Pumps - These units harness warm air from the atmosphere and in some cases, exhaust air from the air extraction systems and create heat for space heating and hot water generation systems, via a series of highly efficient heat exchangers. Air-to-air

source heat pumps can also be employed to provide space heating and comfort cooling for specific areas of the building instead of unsightly and inefficient conventional air-conditioning systems.

- Ground Source Heating - It is quite rare to have a development where the external space is not at a premium and could accommodate a wider range of renewable energy options. In this case, the provision of a ground source heat pump loop beneath the playing field area could provide an important method of energy generation for space heating. Whilst the energy use of these systems can sometimes be questioned in rural areas due to the amount of electricity required to power the heat exchange units, the use of a ground-source system in this instance would appear to be a good fit and, if approved, further work can be undertaken to ascertain the viability of such a system.

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9 CONCLUSION

Hadlow Down village hall, the cricket pavilion and the village playing field have played a particularly important role at the heart of our local community for many decades. However, their current condition and quality of accommodation, together with a mounting list of urgent and expensive repairs, are increasingly a cause for concern. We therefore propose to build a new community centre on the village playing field to provide a central hub for our villagers to meet together for recreation, social events, education, and entertainment. We believe it will provide an essential facility that will bring our community together.

Considerable research has been undertaken into the nature of facilities that should be included in the new hall, capable of meeting the needs of current user groups, as well as needs which might arise in the future from our local community. There has also been extensive consultation about the proposals, which has been fed into the detailed plans. We have outline planning permission and are keen now to progress to the next stage. Work is underway to start minor implementation as soon as possible in order to achieve extant planning permission with the required timescale (by June 2024).

We have seen bookings of the existing hall rise to above pre-pandemic levels and evidence suggests that our new facilities will attract an even higher usage and allow us to charge competitive hiring rates. In our recent survey, 80% of respondents say they would increase usage if there was a new facility. It will attract increased bookings, as well as providing a much better environment for existing users whilst reducing the environmental impact that the current hall has on its surroundings.

Examination of the projected income and expenditure flows for the new hall has demonstrated that it would be viable even if we take our conservative estimates of future income and expenditure. We believe it would pay its way with sufficient surplus to also maintain the external areas.

Consequently, there is now a real push to build a robust fundraising strategy to raise the money required to bring this important village project to fruition.

APPENDIX TBD

- 1. Income and Expenditure for Control Sites**
- 2. Results of 2023 HDCC Survey**
- 3. Structural Survey of the existing Village Hall**
- 4. Marketing Strategy**
- 5. Detailed Capital Plan**
- 6. Detailed Structural Costing**
- 7. 2023 Survey Output**

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Appendix X Income and Expenditure Breakdown for 6 Control Sites

High Hurstwood	Year	2018	2019	2020	2021	2022
Income	Hire	20223	22455	0	5645	23431
	Fundraising	2750	3000	0	0	3500
	Grants & Donations	415	5969	0	9907	0
	Other	45	90	0	7	12
	Total	23433	31513	0	15559	26946
Expenditure	Event Costs	8812	9606	0	6509	9879
	Utilities	3802	3803	0	2801	5152
	Maintenance	3568	4804	0	3234	7804
	Legal & Professional	2048	1981	0	1960	2087
	Other	1631	1642	0	1225	1403
	Total	19861	21835	0	15730	26324
PnL	Total	3572	21835	0	-170	622

Five Ashes	Year	2018	2019	2020	2021	2022
Income	Hire	23049	23204	12355	12605	21605
	Fundraising	3594	1081	2134	1000	1396
	Grants & Donations	1525	3601	12834	18628	11693
	Other	3516	0	0	0	0
	Total	31684	27886	27323	32233	34695
Expenditure	Event Costs	1402	1249	205	0	199
	Utilities	4229	4919	3305	3431	3904
	Maintenance	9607	6882	7791	2253	4439
	Legal & Professional	4203	1948	3586	3866	5386
	Other	210	68	25	525	1724
	Total	19651	15066	14912	10075	15652
PnL	Total	12033	12820	12411	22158	19043

Fordcombe	Year	2018	2019	2020	2021	2022
Income	Hire	8965	1586	706	7508	33298
	Fundraising	0	0	500	531	630
	Grants & Donations	0	0	0	0	0
	Other	1128	479	399	5	21
	Total	10093	2065	1604	8054	33952
Expenditure	Event Costs	6147	4116	0	0	0
	Utilities	3138	3119	0	0	0
	Maintenance	1216	665	0	0	0
	Legal & Professional	667	0	0	0	0
	Other	0	0	0	0	0
	Total	11169	7901	3488	5009	26737
PnL	Total	-1075	-5835	3488	3045	7215

Broughton	Year	2018	2019	2020	2021	2022
Income	Hire	23281	22334	12106	30094	36353
	Fundraising	4428	5315	2131	6875	9856
	Grants & Donations	7453	9976	49020	10764	5000
	Other	488	734	637	493	401
	Total	35650	38359	63893	48227	51610
Expenditure	Event Costs	3669	4991	3171	5415	8048
	Utilities	5575	6794	6083	7553	11829
	Maintenance	5823	3613	8193	3087	7888
	Legal & Professional	2327	546	1637	273	548
	Other	503	67	60	733	1338
	Total	17897	16011	19144	17061	29651
PnL	Total	17753	16011	44749	31165	21959

Barcombe	Year	2018	2019	2020	2021	2022
Income	Hire	31932	36743	7602	26357	37142
	Fundraising	0	0	0	0	0
	Grants & Donations	-97	370	0	604	130
	Other	4307	5076	4098	4526	5076
	Total	36142	42189	11699	31489	42348
Expenditure	Event Costs	0	0	0	0	0
	Utilities	0	0	0	0	0
	Maintenance	0	0	0	0	0
	Legal & Professional	0	0	0	0	0
	Other	0	0	0	0	0
	Total	41879	30699	21876	20298	37479
PnL	Total	-5737	30699	-10177	11191	4869

Thornham	Year	2018	2019	2020	2021	2022
Income	Hire	19170	20768	30655	42574	47720
	Fundraising	61957	43099	7225	14401	20866
	Grants & Donations	52273	10405	12940	6017	5525
	Other	566	2492	1120	1019	3002
	Total	133966	76764	51940	64011	77113
Expenditure	Event Costs	14925	18696	12304	17012	19442
	Utilities	3875	5639	4842	2467	3113
	Maintenance	29775	11920	15208	24311	27328
	Legal & Professional	3832	3428	4418	4751	3855
	Other	3412	4777	1609	1380	4234
	Total	55819	44460	38381	49921	57972
PnL	Total	78147	32304	13559	14090	19141

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