

# **BUSINESS PLAN**

**2024-2027**

## **Clachan Village Hall (Kintyre) SCIO sc050324**

Clachan Village Hall, Clachan by Tarbert, Argyll PA29 6XW

May 2025

### **The Charity Business**

#### **Charity Business Sector**

The business currently operates in the art, entertainment, and recreation sector.

#### **Business Management Structure**

The incorporated charity (SCIO) is managed by the SCIO Board of Trustees which currently has 9 members and 5 elected officers: the Chair, Vice Chair, Secretary, Treasurer and Hall Project Co-ordinator. The officers are responsible for the routine administration of the charity in accordance with Board decisions taken on behalf of the SCIO members.

Our charity has a governing document the "Constitution" which determines how the charity is to be administered.

The current officers are:

1. The Chair, a recently retired nursing practitioner, who is a long-standing community member with involvement and experience in community activities over many years.
2. Vice Chair: a full-time primary school teacher with a long experience and involvement in community activities and welfare.
3. The Secretary: A retired graduate Forestry Commission surveyor with extensive local charity experience including being Chair of the local Mairi Semple Fund for cancer relief and research and the local W.I.
4. The Treasurer: A graduate finance officer with charity and Council work experience currently employed by the NHS.
5. Business administrator and Hall project co-ordinator: a retired General Practitioner with management experience derived from associated roles as past Chair of national organisations: the Dispensing Doctors' Association Ltd 1999-2006, BMA co-opted negotiator 1999-2006 and co- founder and Chair of the Royal College of General Practitioners' Rural Forum 2010 to 2017.

All the officers and Board members give their time freely receiving no remuneration nor payment for expenses incurred in performing their duties such as for travel to meetings, or to the bank for making charity cash deposits, or for any other Charity business travel.

## **SCIO Membership**

Eligibility for SCIO membership is determined by the Constitution and is open to anyone 16yrs of age and over, who is resident in the local community as defined in the Constitution. This was a requirement of the Scottish Land Fund as they will only grant money for asset purchase where the asset is to be owned by community residents. Currently the SCIO has 57 members out of a potential circa 140 village residents.

## **Business History and Charity overview**

Understanding the history of the charity is fundamental to understanding the current needs of the charity.

The charity was founded in 1955 and is registered with OSCR reg. no SC032882.

In July 2021 our charity was incorporated to become a Scottish Charitable Incorporated Organisation reg. no. SC050324.

The Village Hall has been central to the functions and activities of the Charity which are outlined later in the plan. The original Hall was built we believe in 1956, funded by a local benefactor, the land also being gifted to the charity. The building was typical of the post war period with low pitched corrugated asbestos concrete roof, steel reinforced pre-cast concrete portal frames, rendered brick walls, a smooth rendered brick plinth and suspended wooden floor.

The building served the community well for 60yrs or more but despite being maintained and updated over the period, by 2013 there were signs of serious problems developing. There was significant damp on the walls and ceiling with water ingress from the roof, the floor was showing signs of decay, and there were cracks in the external render and significantly within the portal frames. A structural survey was commissioned which concluded that both the roof and the structural concrete portal frames were coming to the “end of their useful life”. Options were put forward with estimated costs for 1. essential repair of the building, 2. Essential repair with extension, and 3. a new build. A community consultation was held and the option with the most votes was to go for a new build.

The then charity management committee started fund raising and making grant applications for a new build hall. Despite a good response from the community and friends of Clachan, and numerous well supported fund-raising community events, it proved very difficult to get grant funding. Over the following 5 years numerous

funding applications were made including to the National Lottery Community fund but all were unsuccessful in an economic climate where charity funding priorities were changing.

In December 2019 water ingress through the roof reached a critical level with repeated areas of ceiling collapse. Just before Christmas the hall was closed due to health and safety risks associated with water ingress threatening the electrical installation. This had dramatic ramifications for the Charity since the hall was the main vehicle for much of the charity activities and rental income. The local user groups (referred to further on) were no longer able to use the hall and the facility for private hire was also terminated.

A further structural survey was commissioned by a different company which confirmed the issues raised in 2013 and identified that the structural damage had deteriorated. It was recommended that a specialist concrete repair firm be consulted to see if the concrete portal frames could be salvaged. A specialist international firm was commissioned to provide a report and they concluded that substantive repair of the concrete portal frames was not possible, and whilst steps could be taken to delay the progression of corrosion this would not be curative and would have to be repeated every 5 yrs. Their report concluded that it might be better for the Charity to consider demolition and a new build.

As if by good fortune in 2020 the Old Kilcalmonall Free Church came up for sale. The building is an iconic B listed building built in 1878 and was funded by local estate owner Sir William McKinnon. The Church was regarded as a flag ship example of the breakaway Free Church movement at the time. We believe in the early 1950s the Church ceased to function and it was eventually sold into private ownership to become a residential/holiday home dwelling. Despite much conversion work being done from the 1970s through to 2020 the work was never completed and never received a sign off building warrant.

In 2020 the Charity committee was successful in getting grant funding for a feasibility study to look at the options of new build versus seeking to purchase the Free Church via an acquisition grant from the Scottish Land Fund (SLF). Early discussions with the SLF were favourable for the project.

Community Links Scotland was the successful company by tender to undertake the study which included a community consultation. The study report conclusion was that purchase of the Free Church for renovation to serve as a replacement village

hall/community hub was the better option. This was supported by the outcome of the community consultation when, with a voting turnout of approximately 70% of the eligible local community (age 16yrs +), a majority of 18% voted in favour of purchase of the Free Church for renovation to serve as a replacement village hall.

It was a condition of the Scottish Land Fund that the Charity must incorporate as a Scottish Charitable Incorporated Organisation to qualify for a grant. The Charity embarked on the protracted legal process to incorporate, and this was granted by OSCR in July 2020. This also provided personal liability protection for Trustees/Board members.

In autumn 2020 after a two-stage application the Scottish Land Fund awarded a 95% acquisition grant for the purchase of the B listed Kilcalmonell Free Church for renovation to serve as a replacement village hall and asset transfer finally occurred in May 2021. On concluding the purchase of the Free Church, the assets of the old charity entity were transferred to the new SCIO with subsequent closure of the old charity entity known as Clachan Village Hall Committee. A new bank account was set up to facilitate asset transfer after which the 2 old bank accounts were closed.

In the same year Argyll and Bute Council granted planning permission for change of use for the Free Church, then classed as a domestic dwelling known as Achnaha, to become a community hub/village hall. The Charity then faced the task of raising substantive funds to a) undertake some essential repairs and b) fund the renovation and extension to serve as a village hall/community hub. The required repairs were identified in the Structural report, albeit that the report determined that the building was structurally sound and suitable for purpose. The Charity applied for grant funding for these essential repairs from local windfarm trusts and were successful though finding contractors to do the work in the current economic climate has proved challenging.

Demotion of the old hall was delayed by the Covid pandemic and an application for grant funding for the cost of demolition from the local Windfarm Trust was turned down. The old hall was finally demolished late summer 2022 funded by the Charity's reserves. This removed the potential health and safety hazard that the old hall posed. **Cost: £15,381.**

Substantive work was done by village volunteers to remove the ground floor partitions that provided the domestic living for the previous owners. A contractor then removed the 1<sup>st</sup> floor to reveal the original open congregational church space. At this

juncture the Council accepted that sufficient work had been done to grant change of use to a community building and thus the punitive council tax payments were no longer levied from then on.

**A key charity objective is to get the “new” village hall renovated and extended to provide a fully functional community hub so that the Charity can resume its historic activities that have been provided since the mid-1950s and, to be able to further develop those activities and facilities. Attracting funds and getting contractors to undertake the required work has proved very challenging in the current economic climate.**



**The organisation’s purposes** as set out in our constitution are:

1. The provision of, and the organisation of recreational and social activities, through the development and use of the Clachan Village Hall, grounds, and related buildings with the object of improving the general conditions of life, intellectual and education development, and physical and mental well-being of the members of the Clachan Village community and the public, and:
2. To promote such similar charitable purposes, objects or institutions in such proportions and manner as the Trustees think fit.

The organisation achieves these charitable purposes by holding regular events to fulfil the purposes set out above.

### **Recreational and Social:**

Historically with a functioning village hall:

1. By holding events such as Harvest supper, Ceilidh, bonfire/Halloween party, Arts and craft exhibition, small holder's event, Pantomime, Plant and Bake sale and more regular tabletop sales held in the hall.
2. Rental of the hall by local user groups such as the Youth Club, Dunskeig singers, Women's institute, Women's Guild, the Old Pals group, and the Elderberries club.
3. Private function hire for parties/celebrations, funeral wakes, and wedding receptions. Coffee mornings and other events for hall fundraising and hire by other charities and groups such as McMillan, Lifeboat and the Community Council.

### **Physical and mental well-being:**

Hall rental by the bowls club, Tai Chai, and dancing group, and the local primary school for physical education. The replacement hall may also provide the option for a badminton club and possibly for private hire for physical training, weight loss groups etc.

### **Intellectual and educational development**

Quiz nights, cookery classes, meetings, talks and presentations by user groups and other agencies for community benefit, for example the flood prevention forum, Community Council, volunteer community support groups Shopper's Aid etc. The charity derived income from these activities through hire charges for the hall and its amenities and through fund raising events. All funds raised were used to cover the running costs of the charity and the maintenance of the building to ensure a sustainable organisation.

Since closure of the old hall most of these events and facilities could no longer occur thus reducing Charity revenue streams.

**Activities that have continued in absence of a functioning village hall:** See section on current revenue streams.

## **The Business administration and challenges**

The workload relating to the administration of the Charity has escalated considerably over recent years particularly since the demise of the old hall with all the work involved in establishing the SCIO, and all the work involved in making numerous grant funding applications, the processes for which are increasingly rigorous. Other workload includes making Planning applications, keeping on top of utility charges for

two separate grounds and getting insurance for the Charity assets, event planning. Public liability and event holding is increasingly expensive and time consuming to achieve. The organising of contractor estimates for hall repair work and then getting the work done has proved very time consuming and difficult to achieve in the wake of Brexit, the Covid Pandemic, and the economic climate affected by world events. It appears that capital funding for remote and rural village halls/community hubs is currently given low priority by the mainstream charity funders including the National Lottery Community Fund and the Heritage Lottery. Considerable expense has been incurred to fund the work in terms of architect fees, planning fees and insurance etc.

Workload objectives include:

- The routine administration of the Charity, including the securing of competitive insurance, Supervising utility costs and other expenditure, working with the Treasurer to keep the Charity ledgers up to date, banking receipts and paying charity incurred bills, producing budget spreadsheets and forecasts, and liaising with the Charity accountant for preparation of the end of year accounts.
- Set up and maintain a Charity website: achieved Spring 2024  
“clachanvillagehallkintyre.uk”
- Set up and run a Crowd Funding platform to raise funds for the Hall renovation and extension and the development of the old hall community grounds: achieved summer 2024 with restricted match funding raised for the project
- Make grant applications to attract funding for the project: Much work went into a Community Ownership Fund (COF) application, but the fund was closed following the snap election summer 2024.
- The tendering of services from professionals such as architects and contractors to provide quotes to undertake the required works.
- All works undertaken by contractors to be under the supervision of the Architect to ensure required standards are met.
- To liaise with all associated agencies and report back to the Trustees keeping them informed as appropriate and to act on the Board’s instructions.

### **Business Goals and Objectives for 2025-2027**

- To continue the purposes set out above and in the constitution. To achieve this our immediate goals are:
- To complete the outstanding new hall repair work as identified in the structural survey. Funding has been approved subject to invoice. Namely the repair of the Bell Tower and painting, removal of the bell clapper and bell itself if proved advisable.
- Secure grant revenue funding for the project.
- To secure funding for the refurbishment and extension of the building to serve as a fully functional village hall/community hub. Following the closure of the COF and in recognition of the challenge of getting substantive funding for the whole project from major funders without substantive match funding we

decided to pursue our objective as two phased projects. 1. To apply for funding to renovate the existing hall sufficiently to enable use of the hall for small group activities limited by having just the one existing W.C. The main expenses would be replacing the floor, providing lighting, heating and providing suitable access with limited landscaping. This should bring down the initial costs considerably. 2. Once achieved the charity can focus on raising funds for project/phase 2 to build the extension to provide disability compliant appropriate toilet facilities, a catering/kitchen area, a small meeting room and adequate storage space as required to provide a fully functional community hub.

## **Business Ownership Structure**

The business is now structured as a registered incorporated charity and the Charity's assets: land, premises, contents, and all monies in the charity bank account are held by the Board of Trustees on behalf of the SCIO members.

## **Recent Charity achievements**

- Grant funding achieved from Architectural Heritage and the Scottish Land Fund (SLF) for a feasibility study towards the acquisition of the Free Church to serve as a replacement community hub/village hall (£10K)
- Incorporation as a Scottish Charitable Incorporated Organisation (SCIO) 2020 providing limited financial liability to charity Trustees.
- Successful 2 stage grant funding bid 2020 for project feasibility study a 95% acquisition grant from the SLF to buy the Free Church.
- Successful planning application for change of use from domestic dwelling to become a community hub/village hall.
- Successful Highlands and Islands Enterprise grant bid to cover legal fees.
- 2021 successful grant funding bids from West Kintyre Windfarm Trust and Cour Windfarm Trust to cover essential repair works for the Free Church/Village Hall/Community Hub as identified in a Structural Survey.
- 2022 Building Regulations Warrant approved for Demolition of the old hall cost circa £15,000 funded from Charity reserves.
- 2022-2024 substantive repair works completed on the hall: roof bracing, removal of the substandard partitions forming the rooms by volunteer workforce, removal of the 1<sup>st</sup> floor to reveal the original community space, stripping of old wiring and making safe certified essential electrical installation necessary for contractor use. Repair and replacement of old damaged windows and the exterior painting in liaison with the Council Conservation Officer. Removal of redundant plumbing and making good. Other roof/slate repairs. Removal of the old UV damaged plastic guttering and rotten weatherboard and replacement with new. Repair of damaged soffits and ornate fretwork and painting and decorating.
- Successful planning permission for revised hall plans June 2024.



- 2024 Grant funded subsidy (65%) for purchase of a used/renovated welfare unit for the old hall grounds to support outside community events and activities.
- Planning permission granted for the Welfare Unit.
- Summer 2024 Charity website launch "*clachanvillagehallkintyre.uk*"
- Summer 2024 internet-based Crowd Funding platform launched which raised circa £12,000 for restricted use as match funding for the Hall project (1).

### **Potential/targeted Funders underpinning the Plan:**

- West Kintyre Windfarm and Cour Windfarm Trusts provided grant funding for the hall repair work as identified in the Structural Survey (£69K), of which £40,678 was spent by end of 2024.
- Cour Windfarm: spend residual repair grant on work due to complete summer 2025 and request residual surplus, if any, to be moved forward for the refurbishment phase 1.

### **Hall refurbishment costs (phase/project 1):**

- Grant funding from as many funders as can be engaged such as the Scottish Government levelling up Fund, the National Lottery Community Fund, the Heritage Fund, local wind farm trusts and others
- We have restricted match funding through a Crowd Funding Campaign of circa £12,000 to date.

### **Projected organisational Timeline:**

- Complete hall repair programme by summer 2025.
- March 2025 grant application to WKWFT for phase/project 1- completed and successful – work commenced for structural works and electrical installation.
- May/June 2025 contractor tendering and West Kintyre Community Fund grant application for rest of phase 1 works for project/phase 1 hall renovation in line with Building Warrant approval/specifications i.e. floor replacement, internal woodwork repairs and replacement, decorating throughout, new doors and hatch way creation. External landscaping work and drainage provision.
- Once funds in place contractor(s) appointed and work commenced with aim to complete by Autumn 2025.

### **Phase two**

The extension to provide toilets plus disabled access, catering area, small meeting room and additional storage. Grants will be sought during 2025 and 2026 for this work with a view to construction 2026-2027.

## **Business Assets**

The assets of the business include:

1. Circa 2 acres of land where the old hall used to be located known as the old hall community grounds. These grounds are used to hold outdoor events such the very successful Clachan Classic Car show which, run over the past 2 years, has proved to be a valuable revenue stream for the Charity, prompting the need to further to develop the grounds to render more suitable for public events.
2. The current Village Hall premises and contents – purchased at a cost of £170,000 plus fees for the purpose of refurbishment and extension to provide a fully functional community Hub/village hall.
3. The SCIO money is held in what was a Clydesdale bank account, now known as Virgin Money. The only remaining local branch is in Campbeltown following closures in Tarbert and recently in Lochgilphead.
4. A temporary welfare unit and wooden storage shed on the old hall community grounds, and miscellaneous equipment including 2 marquees.

## **The Product**

The provision of recreational and social events for the local community and provision of a community hub (a village hall), and the development of the old hall grounds for the holding of fund-raising events, social events, physical and mental well fare events/services and for private hire. The Charity derives revenue from hiring out the premises, land and other assets to local user groups and private hire and from specific fund-raising events and from donations.

At this time of transition, the Charity is dependent on grant funding to maintain and develop the Charity assets to fulfil its constituted purposes and develop its activities in a way that can ensure a sustainable future.



## **Future Products/revenue streams**

The Charity needs to undertake the refurbishment and extension of the new Hall as shown in the Architect plans which will provide the large indoor community eventing space, a small meeting room, a kitchen/catering area, appropriate toileting facilities with disabled access, and adequate storage space. This will enable the resumption of past successful charity and user group activities and private event hire, and also the creation of new community facilities and activities. Many ideas were put forward as outlined in the Community Consultation report published by Community Links Scotland in 2020. Examples of such ideas are:

1. The provision of a luncheon club for community residents to provide a nutritional meal and social gathering/networking to be held at regular intervals throughout the year.
2. The re-introduction of physical education facility for the local primary school, in addition to the traditional/historic range of activities and functions detailed elsewhere such as the bowls club.
3. Mother and toddler group sessions
4. Providing educational workshops such as computer training, arts, and crafts, local history group etc
5. A “cinema club”
6. A café or coffee morning social drop in sessions
7. To provide an area dedicated to local Heritage with artifacts and documents on display depicting the rich history of the locality going back to the stone age.
8. Drama group
9. The hall could provide an excellent venue for small concerts for musicians and choirs given the excellent acoustics of the building main space.

## **Marketing Plan**

Target Market:

1. Local community residents and user groups
2. Wider community residents
3. Visiting tourists to the area and those with holiday homes B&B businesses, the “friends of Clachan”
4. Private hire market by individuals, groups, and other agencies.
5. Engaging the public potentially world-wide through a Crowd Funding platform.

Pending the refurbishment and opening of the new hall the Charity has started to invest in the old hall grounds to facilitate the holding of more out-door events to increase revenue streams. Those purchases which were partly funded by a grant from the National Lottery Community Fund in 2023 and include:

- The purchase of 2 new marquees for use by the Charity and for private hire to other agencies or individuals
- A temporary welfare unit – a converted container providing toileting facilities with disabled access and a separate catering serving area. This to serve until we can fund a more permanent facility.

- A Gas BBQ and utensils
- Grounds maintenance equipment

## **Location Analysis**

Kintyre is a peninsula about 40 miles long and would be an island but for the 1800-yard isthmus separating Loch Fyne on the east to West Loch which provides access to the southern Hebridean islands of Gigha, Islay, Jura and Colonsay via the Kenacraig ferry terminal. The main industries are agriculture, fishing, and tourism. Recently the area has become a haven for windfarm installations which can bring in investment to the area and limited employment.

The new Village Hall is central to Clachan village such that most residents will be able to walk to the hall for events and activities. Clachan is just off the A83 trunk road which serves as the main conduit for commuters, haulage transport and visitors to the area. Kintyre is a popular tourist destination due its coastal location and iconic scenery and gateway to the southern western isles. There are numerous holiday rental and B&B outlets within the village and the surrounding area.

The Clachan population is around 140 with a predominantly older person age demographic with around 36% being 40-60yrs and 49% being over 61yrs according to a survey we commissioned in 2013. The wider Kintyre population is in the region of 10,000. Clachan activities do attract interest and participation from the wider community and from visiting tourists along with residents' visiting friends and relatives.

## **Established historic customers/hall and grounds users**

The following user groups have provided regular income for the charity via rental of the hall in part or whole, and or the outside space and or other assets such as the Marquees, tables and chairs etc:

The Youth club, Women's institute, Old Pals Club, The Elderberries club, the pantomime/drama group, the bowls club, the Arts and Crafts group, the Primary school, the Dunskeig Singers, Tai-Chai group, Dance group, the Small Holders group, table top sales, the Community Council, other agencies such as the Flood Protection group, and for annual events such as the Plant and Bake sale, Ceilidh, Bonfire night/Halloween event ,Harvest Super etc. These were all revenue producing. We also act as relay rest point for the annual Kintyre Way Run. This helps support another local organisation and provides revenue for our charity through the provision of refreshments and hall rental.



## Historical pricing of the Charity services/facilities

The following tables are included to demonstrate how the Charity used to operate when it had a functioning village hall. They help to explain how the Charity maintained financial sustainability. Many of these activities and user groups outlined would be re-established once the new hall is renovated and extended. There would also be opportunities for new activities and facilities. The historical hire charges and categories shown are for illustrative purpose only. The hire charges and categories would have to be reviewed and updated once the new hall becomes fully functional.

Clachan (old) Village Hall (now demolished)					
Facilities, Information and Pricing as of 2019					
Hire Rates					
<b>Category 0</b> : Events or meetings specifically and entirely convened either to administer the Village Hall's business or to raise money for the Hall : zero charge (see note 10)					
<b>Category 1 – Educational, Recreational &amp; charitable fund raising events</b> Occasional and regular hires for educational and recreational purposes (e.g., meetings of study/book groups, birthdays<18yrs, youth and local voluntary organisations, badminton, bowls, coffee mornings and other non-commercial similar events)					
Main Hall	Small Hall	Kitchen	Electricity		
£15/2hr, then £4/hr	£8/2hr, then £2/hr	£2 if oven used	included		
<b>Category 2 – Social purpose events</b> Occasional and regular hires whose main purpose is community social gatherings (e.g., for dances, ceilidhs, charitable concerts etc & funeral wakes). No additional charge beyond 5 hrs (excludes private hire).					
Main Hall	Small Hall	Kitchen	Electricity		
£30 block charge for up to 5 hrs	included	£2 if oven used	Included		
<b>Category 3 – Private Hires (Whole Premises), including commercial sales and organisations.</b>					
Licensed £100/day		refundable: deposit £50			
Unlicensed £75/day		deposit £50			

<b>Category 4 – Marquee Hire: £100/day +refundable deposit of £100</b>	
<b>Notes</b>	
1	The minimum period of hire is 2 hours
2	Category 3 and 4 hires are charged per day with a minimum 1-day hire
3	“Whole Premises” includes exclusive use of the building and grounds, but not the marquee which is extra
4	Hires of more than 7 consecutive days are classified as Whole Premises hires and charged on a daily rate
5	Commercial and Public Body hires are classified as Whole Premises hires and charged on a daily rate
6	All bookings for either hall, or the marquee on site, include use of tables and chairs
7	Bookings which include the kitchen include use of kitchen, crockery, utensils etc.
8	Electricity is included in the hire charge (*except pantomime group, charged according to usage)
9	Marquee hire includes erection and dismantling.
10	Exemption from hire charge - Village improvement/administration meetings – exempt from charge. Fundraising events where entire proceeds go to Hall Funds – exempt from charge.
11	For occasional Category 3 & 4 hires in addition to the hire charge a deposit (see terms and conditions) is payable at the time of booking: Building £50, Marquee £100

<b>Facilities (Historical)</b>
<p>The Main Hall was 13m x 6.5m approx. Chairs and Tables available. The old Hall maximum capacity - 80. The Small Hall 5mx3m approx.</p> <p>The Kitchen was fitted with units, cooker, fridge/freezer, urn, micro-wave, sink and plenty of crockery to cater up to 80 people,</p> <p>At the entrance lobby, were cloakrooms which included disabled facilities. There was disabled access to the hall. Outside parking area with 30 plus spaces available.</p> <p>The Hall possessed a licence for playing live or recorded music for non-commercial events.</p>

**Category classification for regular Hall uses:**

<b>User group</b>	<b>Category</b>
Art show	2
Arts and Craft	2
Bowls club	0
Choir practice (local)	1
Clachan Village Hall Committee	0
Community Council	1
Dunskeig singers	1
Flower Festival	2
Harvest Supper	1
History group	1
Old Pals club	1
Pantomime Club	Agreed each year
School	1
Small holders' group	3
Tai Chi	1
Wind Farm Trust	1
Women's Guild,	1
WRI	1
Youth Club.	1



### **Examples of current activities run by the Charity in absence of a functioning village hall**

In 2019 and 2022 we held an **open garden** weekend where a number of village gardens were opened to the public for an entrance fee with some providing light refreshments and teas and snacks. The 2 events raised around £3,000 including donations given, teas and refreshments and plant sales.





In 2022, 2023 and 2024 we held a **Clachan Classics** vehicle show in the old hall community grounds which has proved very successful attracting interest from across the UK and with the potential to grow the event with appropriate investment. The 3 events raised over £6,500 net of expenses for the Charity.



## **Advertising**

We use our local village website, a Kintyre wide community website, the local Courier newspaper, poster campaigns in the neighbouring village and towns and targeted mail shots as required.

If we were to have our own website this could help promote the organisation but could also be a source of advertising revenue. A Hall social media platform might also prove beneficial.

## **Competitor Analysis**

### **The Competitors**

The only other functioning village community building is the active Church but as a venue it could not provide the facilities that the “new” or old village hall can provide and has provided. The Church is not regarded as a competitor but as an organisation we work closely with, and we have run, and continue to run joint events. Many of the volunteers working for the Village Hall charity also give their time for Church activities.

The nearest other community village hall is in a smaller village Whitehouse about 5 miles away and in the other direction Tayinloan 6 miles away. The nearest large hall with enhanced facilities is 11 miles away in Tarbert. There is little doubt that these neighbouring village halls have benefited from the lack of a Clachan Hall since it has provided a window of opportunity to run events that we can no longer run. Our Charity and local user groups have had to hire these other halls in the absence of our own. That said the activities of local user groups have dramatically declined due to the lack of a hall in Clachan and await resurrection.

However, none of these halls have the amount of land that Clachan Village Hall SCIO now owns with 2 sites, one the new hall for indoor events and activities, and the old hall community grounds for outdoor events (circa 2 acres) where we host big events such as the Classical Car show, Bonfire events, Plants and bake sales etc and also hire out to other groups such as the local Small Holders Group. A condition of the original granting of the land to the Charity was that it can only be used for community purposes.

## **Operations**

### **Staffing**

Our charity is run entirely by volunteers with no directly employed staff. The hall does contract in help for land maintenance, building maintenance and other services such as the auditor for our accounts as required.

## **Community Engagement**

The charity has held 3 extensive community consultations regarding the Hall project. The first was in 2013 when it became clear that the old hall was coming to the end of its shelf life. After a surveyors report a public meeting was held and the consensus of voting was for a replacement new build hall. However, in 2020 the opportunity to buy the B Listed Old Kilcalmonell Free Church arose. Located in the centre of the village it could serve as a suitable hall replacement. Community Links Scotland were contracted (grant funded) to conduct a feasibility study for the project which included running a community consultation where on a 70% voting turnout circa 60% of the community voted in favour of applying to the Scottish Land Fund for a 95% acquisition grant to buy the building to serve as a replacement village hall which was successful. The consultation was repeated with similar results prior to accepting the Grant. Full details of the study can be accessed via the detailed report made by Community Links Scotland and attached as an annexe. We hold community engagement open day events between one and two times a year when all community residents are invited, and project and activities progress is reviewed. The AGM also provides an opportunity for residents to raise issues and get involved.

### **Historical revenue streams and expenses whilst we had a functioning village hall (2019):**





<b>Income source</b>	<b>£</b>	<b>Expenses</b>	<b>£</b>
<b>Regular user groups</b>		<b>Based</b>	
Bowls	422	Electricity	1,378*
Tabletop sales	341	Council Rates/water rates (exempt)	Nil
Women's Institute	87	Insurance	610*
Youth Club	399	Grounds maintenance	350
Dance club	84	Buildings and road maintenance	525
Tai Chi	322	Entertainment licenses	273
School (PE)	154	Fire service safety inspection	54
<b>Annual Events</b>		McNairs supplies	56
Craft Fair	176	Accountant fee	50
Bonfire/Halloween	56	Argyll FM radio	10
Ceilidh	343		
Games evening	48		
Quiz night	62		
Plant and Bake sale	796		
Small Holders event	100		
Harvest supper	487		
Pantomime	850		
Art show	295		
Flower festival	60		
Kintyre Run	150		
Open garden w/e	1400		
<b>Miscellaneous</b>			
Donations	712		
Solar panel generation	?300		
Private functions/external hire	198		
Marquee hire	100		
General item hire (chairs, tables etc)	50		
<b>Total</b>	<b>£7,692</b>		<b>£3,250</b>

**Note:**

Since the closure of the old hall insurance costs have dramatically escalated because the lack of a combined policy to cover buildings, events held and Trustee indemnity and public liability due to the lack of a functional hall and the primary building being listed as unoccupied under repair. More comprehensive and more competitive insurance should be available once we have a functional renovated hall. It is also recognised that energy/electricity costs will be significantly higher, being currently low due to very limited usage. The revenue streams and expenses are based on our accounts while the old hall was in use (up to December 2019). We have not included restricted donations and grants and related expenses regarding the development fund, nor does it include designated major fund-raising events at alternative venues that the Charity has run in the past for the restricted fund. However, such fund-raising events could be organised as and when needed to meet

any unanticipated expenditure. Our past track record demonstrates we have the capability do this if required.

The income streams listed will be used to fund the routine running costs of the replacement village hall. It is anticipated that running costs for a renovated new Hall will be higher than historic expenses for the old. However, hall hire charges can be increased to cover these increases as deemed appropriate.

### **Charity revenue based on accounts year end 30.9.24**

In the absence of a functioning village hall the Charity has had to diversify and make more use of the old hall community grounds until the new hall can be refurbished. Some event previously held in our own hall have continued through renting neighbouring village halls. Despite being one of the larger villages on the Kintyre peninsula it is the only village no longer to have a functioning village hall. Some key vents held in the last accounting year by the Charity were:

Plant and Bake sale	May 25th	
Open Garden event	June 15-16 <sup>th</sup>	
Classic vehicle event	August 31st	£2,402
Halloween Trail	October 31st	
Bonfire event	November 2nd	

### **Events held in conjunction with other local groups:**

Kintyre Ultra run	May 11th	
Fun day	July 20th	
Small holders gathering	September 6th	
Harvest supper	October 5th	

**Total unrestricted income:** our total receipts for the year including donations and asset hire charges (excluding grant funding awards) were:  
**£11,120**

### **Restricted funds raised:**

Crowd funding platform: £11,363  
Grants £ 4,712  
**£ 16,074**

**Total £27,194**

### **Expenses**

The total expenses excluding project costs (i.e., charity running costs): £11,455  
Restricted fund expenses: £9,907

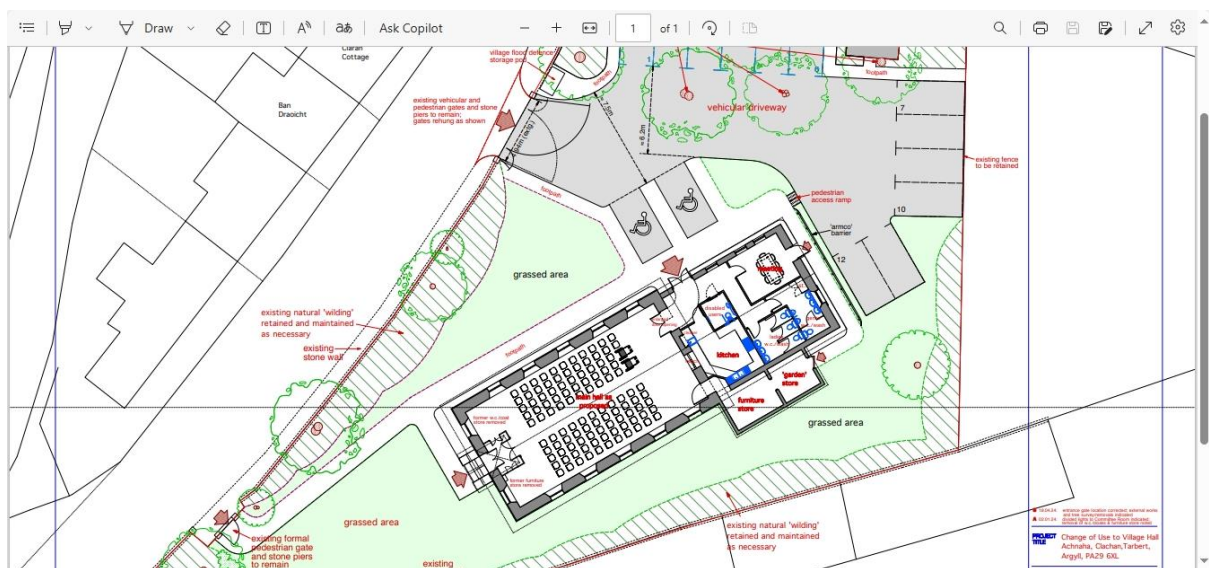
**Total £21,362**

**Overall surplus: £5,832**

A more detailed account is available in the annual **audited accounts** which can be provided on request.

## Hall renovation and extension project plans

Planning consent for change of use of the building previously known as Achnaha (The Old Kilcalmonell Free Church) to become a community hub/village hall was granted in April 2021 by Argyll and Bute Planning department and in June 2024 the plans were revised as per the plan below.



## Project/phase 1

This entails the renovation of existing building after all the essential repair work is completed. It will provide widened access to the hall allowing mini cherry picker access for internal works such as painting/decorating, electrical and lighting installation. Replacement of the existing floor. Electrical heating system. Making good the existing single toilet suitable for disability use as a temporary measure up until Project 2 can be progressed with full toilet facilities.

## Project/phase 2

This provides for all the additional key requirements for a fully functional community hub/village hall via the extension which will provide:

- A small meeting room
- A kitchen/catering room with hatch access to main hall
- Adequate toilet provision with disabled access
- Storage space with internal access from main hall

The predicted costs for the renovation and extension work shown on the following page are based on April 2022 estimates provided by **CRGP Quantity Surveyors Ltd** based in Glasgow. They also provided estimates for the essential repair work for

the hall much of which has been completed and within their budget estimates for those works.

### **Capital Requirement priorities 2025-2026**

The **capital** requirement priorities for 2025-2027 are:

- Residual hall repairs (Bell Tower) circa £20K TBC, grant funding secured
- Funding to cover the cost of hall renovation project 1 (**tenders awaited**)  
CRGP QS estimate May 2024: £200K plus Vat (but included expensive Hybrid heating system)

### **Capital requirements for 2026-2028 and beyond**

- Capital funding for project 2 the extension of the hall to provide the necessary toilet facilities, small meeting room, catering/kitchen area and storage space: £600K +Vat (CRGP QS estimate May 2024)
- Funding for a permanent welfare unit/utility block for the old hall community grounds to facilitate the expanding range of revenue producing outdoor events.? Cost as subject to planning and tendering.

### **Revenue funding**

- 2025-2026 Revenue funding for the professional fees and other related  
Project 1 costs to be incurred circa £9K (Julius Weeks proposal June 2024)
- 2026-2028 Professional fees relating to project 2: £27K
- Building warrant fees TBC

### **Risk Management**

A scored risk management register has been created and is available as a separate annexe.

