

BEAUFORT HILL WELFARE COMMUNITY HALL

ANNUAL REPORT 2017-18



BEAUFORT HILL WELFARE COMMUNITY HALL GROUP

www.beauforthillwelfarehall.org.uk

Executive Summary

The Executive Directors wish to both thank and congratulate the members, volunteers and supporters of the Beaufort Hill Welfare Community Hall for their continued support of this valuable community resource. Without their support, none of the improvements and events realized in the past twelve months would have been achieved. The grants and donations have enable the further improvement and development and consolidated the future of the Hall as a hub for community activities and learning.



Beaufort Hill Welfare Community Hall provides facilities for all persons of all ages within the area, aiming to increase the usage of The Hall so it is self-sustainable, and that every person in Beaufort can meet with other people and access community activities



Contents

Background and History 3

Directors 6

Achievements and events..... 7

Financial Report 11

Plans and Goals.....12



Background and History

Beaufort Hill Welfare Community Hall (BHWCH) was built in 1933, built by the miners who had one penny deducted from their weekly salary. It officially opened in 1934 and since then, it has become a social and community hub with groups of all ages from toddlers to the elderly using the hall.

Beaufort Hill Welfare Community Hall Ltd (The Company) is a Company Limited by Guarantee and registered in England and Wales (Co Reg No 9341536).

It is fully Incorporated and constituted and its Constitution and Memorandum & Articles of Association are available to view at the Company's registered office.

The formation of the Company came about when residents joined together to form a group to ensure that the Welfare Community Hall, which was due to be closed by Blaenau Gwent CBC could remain open for the benefit of the community.

It was resolved at the first meeting of the residents that a Community Asset Transfer C.A.T.) application be made to the Council, requesting a long-term lease be awarded to them to secure the future of a community facility that has been at the centre of Beaufort Hill both physically and socially since 1935.

The formation of Beaufort Hill Welfare Community Hall Ltd and the election of officers and members to manage this project followed immediately.

Assistance was sought from the Council, GAVO and Communities 1st to see through the C.A.T. application.

Beaufort Hill Welfare Community Hall (The Hall) continues to provide facilities for all persons of all ages within the area and confirms the capability of Beaufort Hill Welfare Community Hall Ltd (The Company) to manage this development project into a sustainable venture.

The Mission of the Company is to provide and manage a community centre to promote and organize co-operation between local inhabitants, voluntary and community organizations, statutory bodies and other agencies in the achievement of these purposes.

The Vision of The Company is to increase the usage of The Hall so that it is self-sustainable and that every person in the locality can access community activities.



The Values of the Company are:

- That we will treat people with dignity and respect, regardless of race, nationality, gender, sexual orientation, disability or age. At all times people's feelings will be valued and respected.
- We will value the contribution made by volunteers, staff, officers, members, statutory and other community partners.
- We will use their time and resources responsibly and efficiently
- We value the trust invested in us by Blaenau Gwent CBC and will sustain that trust by operating in an open and responsible manner.

The Aims of The Company, through a process of self-review, discussion with statutory bodies, local organization and residents have been identified as vital to our pursuit of our Mission, Vision and Values. They will:

- Increase the range of activities, services and learning opportunities in Beaufort
- Enable local people to actively engage in community life
- Improve access for local people to the services and amenities they need
- Create a cohesive community within Beaufort Hill
- Develop a financially sustainable business that will remain active in the community for many generations.

The Company will allow for these aims to be achieved through:

- Providing a communal area and events where the Community can come together
- Providing opportunities for volunteering
- Encouraging and supporting clubs, groups and individuals to provide activities, services and learning opportunities
- Generating the necessary income to run and maintain The Hall



The BHWCH committee therefore aims to promote, improve and enhance the facilities and activities within the Beaufort Hill Welfare Community Hall on behalf of the surrounding communities. The main ethos of the committee is to reduce feelings of social exclusion by providing opportunities for social and recreational activities and by fostering well-being and social cohesion through community events, activities and celebrations. The committee will also seek to encourage a greater level of community involvement and usage of Beaufort Hill Welfare Community Hall and consider the amount of volunteer involvement as important both for the project and for the individuals involved.

BHWCH committee has undertaken a significant amount of community consultation which has determined what could be improved with the current facility and what additional facilities and services people would like to see in the building. The Welfare Hall currently has 2 large halls, small kitchen and meeting room, toilets and changing facilities available for hire to community and agencies. The involvement of local children in this consultation process also encouraged them to take pride in their community and hopefully to take “ownership” of the facilities in the future. Community involvement in the early stages of planning and development has helped to lessen anti-social behaviour in the community and resulted in a greatly increased use of Beaufort Hill Welfare Community Hall.



Executive Directors

David White	Chairman
Angela O’Callaghan	Vice-Chairman
Robert Spencer	Treasurer
Cerys Foley	Company Secretary/Booking Secretary

Directors

Julie McGuire

Sue Davies

Mike White

Alison Jones

Matthew Jordan

Wendy Short

Events Committee

Julie McGuire

Wendy Short

Cerys Foley



Achievements and Events

In February 2017 Beaufort Hill Welfare Community Hall Group signed a 25-year lease on the Beaufort Hill Welfare Community Hall with Blaenau Gwent County Borough Council for a peppercorn rent. This will enable the most cost-effective planning, prioritization and decision making regarding further improvements and development for the BHWCH beyond that already achieved.

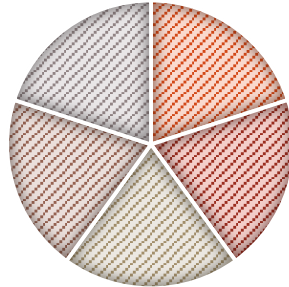
Achievements

UPPER FLOOR IMPROVEMENTS	LOWER FLOOR IMPROVEMENTS
Front Door and Frames	High steel security gates installed to rear entrance
Internal Fire doors	Replacement hinges and repairs to rear entrance gate
Kitchen units, cooker, sink unit and fridge	Renewal of guttering and downpipes
Kitchen Flooring	Installation of PIR floodlight and motion sensors
Replacement of external fire doors	Electronic door lock to rear doors
Creche toilets installed	Purchase of carpet and fitting to rear entrance
Disabled toilets installed	Installation of door to secure upper floor from lower floor
Complete revamp of stage area including new ceiling, electrically operated curtains and audio equipment and lighting	
Under stage wheeled carriages	
Renewal of front canopy	
Purchase of Exitmaster evacuation chair	
Renewal and repair of CCTV	
Renewal of intruder alarm system	
Replacement of roof crests and slates	
Replacement of tables and storage	

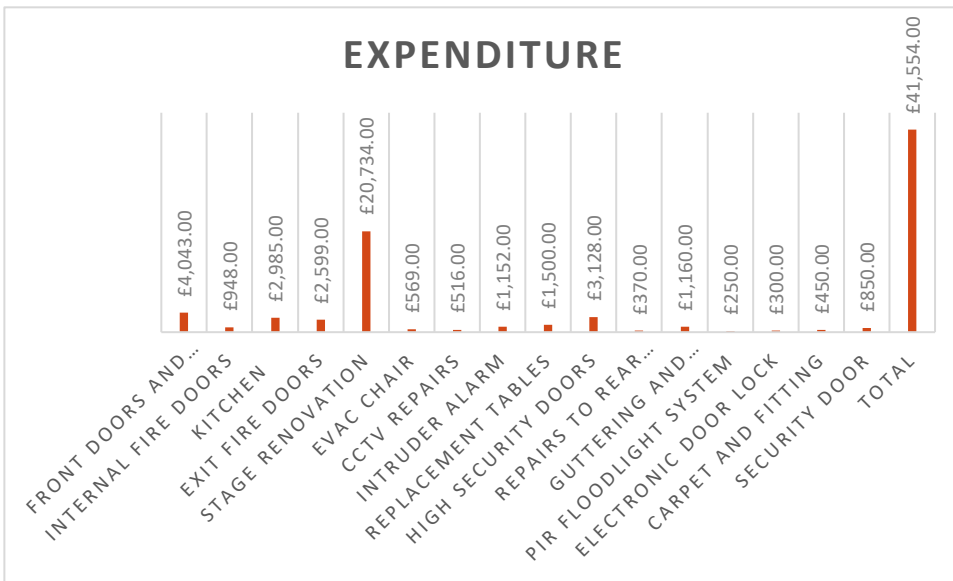


FUNDING SOURCES/GRANTS

- Big Lottery Fund
- BGCBC Voluntary Section Scheme
- Beaufort Hill Miner's Welfare Club Trust
- Silent Valley Trust
- Community Foundation Wales



EXPENDITURE



An energy survey of the site was completed in August 2017, along with an analysis of recent billing data by Client Manager. It was calculated that the organisation was spending almost £1400per annum on electricity and gas. The total energy consumption results in a carbon footprint of almost 20 tCO2 (tonnes of carbon dioxide) per annum. An initial target to reduce this by 10% is suggested purpose of the

The key recommendations for the BHWCH included:

Upgrade of current lighting

Insulation of the roof of main hall

Replace boiler and include programmable controls



With this in mind an action plan was developed and agreed and an application for funding was submitted to Coalfields Regeneration. Following a successful grant application funds were released from Coalfields regeneration that facilitated the installation of a new boiler and under sink water heaters.

Hall Usage

The figures herein cover January 1st 2018 - October 31st 2018 when there was potential for 3696 hours of hire. Experience indicates that bank holidays including Easter, Xmas and New year as well as throughout the summer period, demand for hire falls off. Several of the regular classes do not run from the end of July until the second week of September which affects total hall usage. Unfortunately, during the period of this report, 144 hours of potential hire were lost due to severe snow and breakdown of the heating system resulting in available hours of hire reducing to 3552 hours.

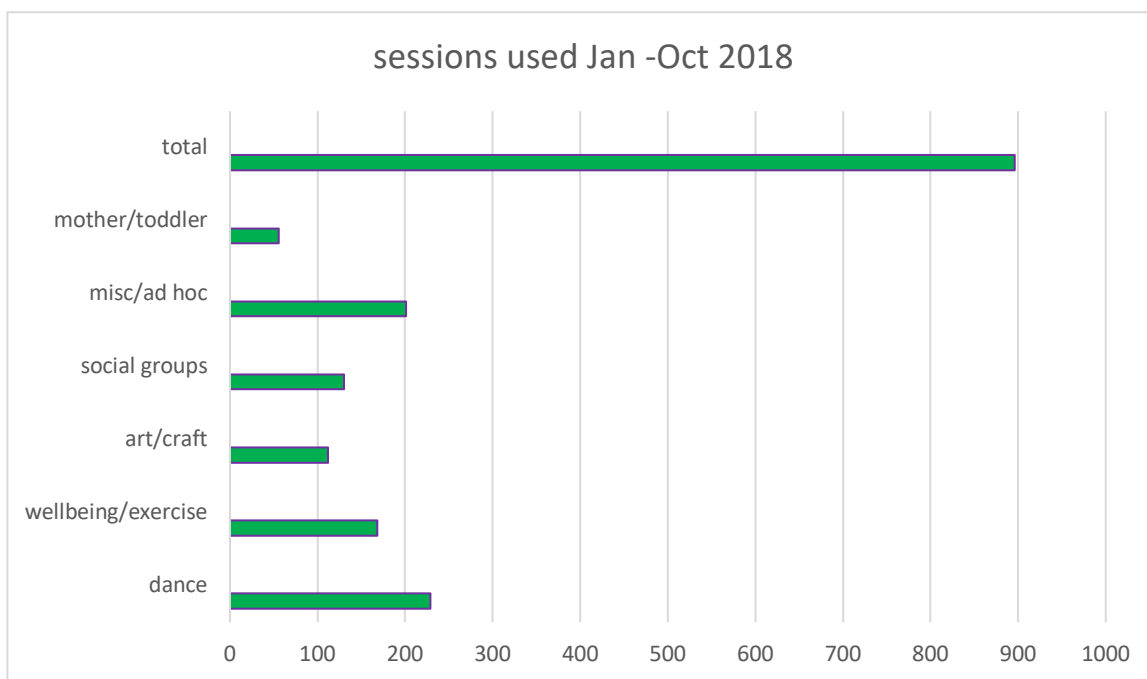


Figure 1. (1 session = 1 hour)

Figure 1 shows the usage of in hours from 1 January 2018- 31 October 2017. Projected annual usage based on current bookings and trends is 1264 sessions resulting in an expected income of £12,640 per annum. This leaves 2432 sessions available for use or hire. Despite this there has been a 21% increase in sessions booked over the last 10 months.



Shown below are the classes and groups currently hiring the BHWCH on a regular booking bases.

DAY	GROUP
Monday 9:30 am - 11:00 am 2:00 pm - 4:00 pm 6:00 pm - 9:00 pm 7.30-8.30	Mother and toddler group -main hall/kitchen Craft Class - Sandra Hammett -main hall PHAB group - Angela O'Callaghan -main hall/kitchen Yoga Sally Hopkins snooker room
Tuesday 10.30-11.30 11-12 6pm-7pm 7pm-9pm 4:00 pm-7.00pm	Pilates Lilian Balsdon snooker room TMW Jacqueline Manning main hall Pilates snooker room Quilting group. Sharon Jones snooker room Julie McGuire School of Dance -main hall
Wednesday 11:00 am -12:00 pm 7.00pm-10pm	Gentle Exercise - Julie McGuire -main hall Adult Dance- Ann Brankley-main hall
Thursday 5.45-6.45pm 7:00 pm - 8:30 pm 6pm-7pm 7.00pm-8.00pm	Pilates -Lilian Balsdon. Snooker room Fusion Combat Anthony Cox snooker room Ladies Cardio Boxing. Marcia Bailey. Main Hall Beaufort Ladies committee (first Thursday of month) -kitchen
Friday 7.00 pm – 9.00 pm 6pm-10pm	Beaufort Hill Ladies Assoc (Second Friday of the month) -main hall/kitchen Friday Night Out events alternate months. Main hall and kitchen
Saturday 10.30-12 midday	Coffee Morning (1 st Saturday of the month) - kitchen
Sunday	

In the six months prior to this report 896 sessions have been run in the BHWCH.

Membership and Volunteers

We currently have 84 members, a 9.5% reduction on 2017. Members pay an annual subscription to support the upkeep of the Hall. The current subscription is £12 per annum per family of four or £6 per annum for individual membership. Subscriptions are collected in January each year and are charged at a pro rata rate for those joining in between. Income generated in this way in 2018 was £318. The BHWCH is a not for profit organization that relies on volunteers to run the

premises and the events run therein and as such are always keen to encourage and welcome new volunteers from all generations

Financial Report

The financial year for the hall runs from the 1st January to the 31st December covering a calendar year. The figures included in this report cover the period 1st January 2016 to the 31st December 2016. During this period the hall received a total income of £21,716 from all sources and incurred total expenditure of £13,740.

	£
Opening Bank Balance as at 01 January 2016	13,580
Total Income	21,716
Sub Total	35,296
Total Expenditure	13,740
Closing Bank Balance as at 31st December 2016	21,556

This summary shows a net bank balance increase during 2016 of £7976 demonstrating a strong financial position at the start of 2017.

However, during 2017 it has come to our attention that due to some major administration issues with Blaenau Gwent Borough Council that many expenses and bills owed by the hall for 2015 and 2016 had not been invoiced and therefore had not been paid and remained outstanding.

This issue has now been fully resolved and the result is that the actual surplus for 2016 was in the region of £2000.

In summary 2016 was still a very good year for the hall and we still carry a surplus forward for the benefit of the hall and more importantly the community it serves.

Plans and Goals for next 12 months



- Improve lower floor areas including side rooms
- Continue building on current usage and hire
- Ongoing improvements, replacement and remedial maintenance
- Renew central heating system
- Ongoing applications for grants and funding
- Renewal of flooring in main entrance and waiting area
- Application for funding to Coal Fields Regeneration for energy efficiency work

