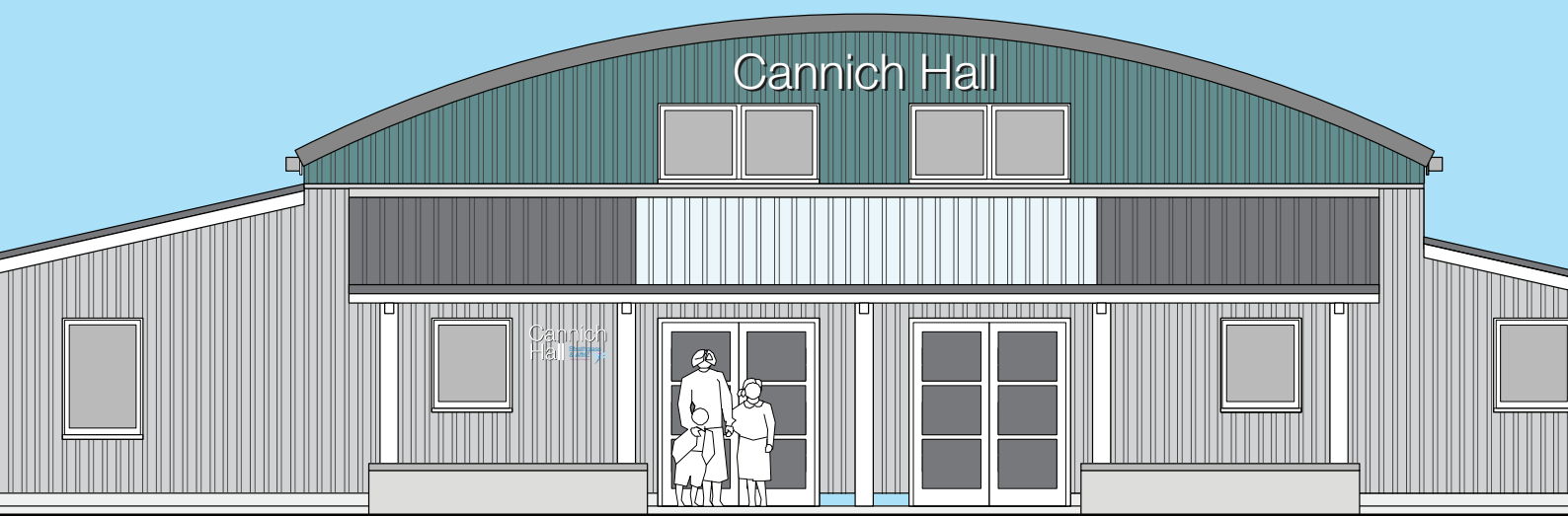
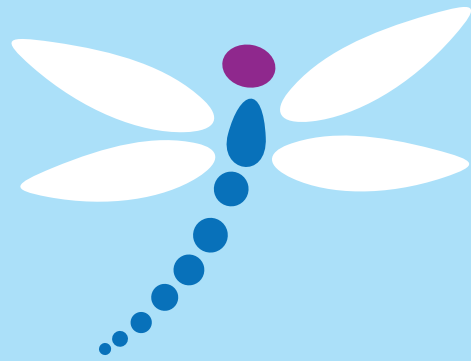


Strathglass & Affric

Community Company



Business Plan
January 2012

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1 Executive Summary

- 1.1** This Business Plan sets out the business case, development opportunities and community need for refurbishing the village hall in Cannich and transforming it into a vibrant, efficient and self-sustaining community centre.
- 1.2** Cannich Hall is 50 years old, having originally been built as a cinema and canteen for hydro workers and with an expected active life of just ten years. The hall is of very basic design, expensive to run and lacking the welcoming ambience of many modern halls. Maintenance and repairs over the years have no more than retained the hall in use.
- 1.3** Strathglass & Affric Community Company Ltd was set up in June 2009 to enable the local community to take ownership of the hall, which would otherwise have been closed, from Highland Council. The transfer process took two years to complete and was finalised on 1 April 2011. The SACC board has 13 directors all from the local community and a growing membership of more than 280 people. The board meets monthly and its role is to manage day-to-day operational issues and oversee and plan the refurbishment project.
- 1.4** Prior to transfer there was an 18 month period of extensive community consultation. This included a series of public meetings, postal survey, interviews with hall users, potential stakeholders and a community drop-in day to assess the level of demand for the hall and what support there was for community ownership. 80% of the community voted in favour of ownership with a view to increasing usage and reducing operating costs.
- 1.5** Funding of £10,000 from the Big Lottery's Awards for All programme was awarded to SACC to commission a formal feasibility study to enable further community consultation. The findings of this underpinned the formal study which assessed future options for either a substantial refurbishment of the existing hall or a new build. The report focused on the community's preferred option, secured via public vote, of refurbishment. Although in poor condition the building is structurally sound and a refurbishment is a more viable development option, based on population size and current funding availability, to a new build.
- 1.6** An architect has been appointed and schematic proposals submitted including a projected cost plan prepared by quantity surveyors McLeod and Aitkin. The refurbishment would see the hall insulated, asbestos removed, re-wiring and heating and new extension built, for which planning permission has already been granted, with a new kitchen and separate community room. The stage area, which is also in very poor condition, will be converted into a large storage area and separate exclusive-use health room for twice-weekly GP surgeries and dedicated youth meeting room.
- 1.7** Total estimated project costs (McLeod and Aitkin) are £363,960 and the aim is to complete the work in phases as funding for capital development becomes available.

1 Executive Summary (continued)

- 1.8** It is important to appreciate that, prior to community ownership the current hall operated at a significant deficit (£11,812 in 2009/10). It has therefore been a priority of the SACC board to stabilise hall finances. The first 9 months of trading (to 31 Dec 2011) show a marked turn-around and the hall is now generating an actual trading surplus of £6,974. Projections for 2012 show an estimated trading surplus of £4,719 and £7,992 for 2013 (Year 1 of a refurbished hall).
- 1.9** This financial improvement has been achieved by:
- A significant increase in hall use. Six new weekly groups have started and there are now times when we are unable to accommodate booking requests.
 - Use of volunteer time
 - Rigorous monitoring of energy costs
 - Fund raising
 - Securing a small contract to run Highland Council's Comfort Scheme
- 1.10** The current hall, because of its age, condition and lay-out, severely restricts future development options and there are some bookings we have already had to turn away because the hall cannot accommodate them. A refurbished hall with better, flexible space would provide increased letting opportunities including a new, improved facility for a GP surgery for which SACC is already in serious negotiations with NHS Highland.
- 1.11** A level of funding for this project has already been secured:
- £95,800 Highland Council
 - £10,000 Creative Scotland
 - £11,500 Beaully Firth and Glens Trust
 - £12,500 Highland Cross

In addition Scottish and Southern Energy has donated land, which will enable us to build the extension, and a significant quantity of timber for cladding the building.

- 1.12** Transforming the current hall in Cannich into a community centre brings social, economic and environmental benefits including:
- Maintaining/increasing the local population through providing a multi-purpose facility with an increase in activity options.
 - A potential catalyst for other business development in the area.
 - Employment – looking after and maintaining the hall.
 - More energy efficient than the current building.

2 Vision, Aims and Objectives

2.1 Vision

To be a hub for the community that will maintain, develop and improve the society, environment and economy of the Strathglass & Affric community by developing sustainable, relevant and desired facilities and services and assisting the community to realise its collective needs and ambitions.

2.2 Aims

In the process of taking on the ownership and running of the hall, it became clear that:

- The hall had huge potential yet its design and state of repair did not allow it to meet the current needs of the community.
- In order to run the hall sustainably SACC would need to reduce running costs by upgrading the insulation and heating system in the building, create more flexible spaces for hire and actively promote and market the hall to attract new customers and events.
- There was both the interest and potential for SACC to have a key role in the development of other community facilities, services and resources, in which the functionality of the hall was an important component. The team building and community liaisons developed through the hall project would be of tremendous benefit to these future projects.

We were therefore able to outline our three main objectives as:

Objective 1.

To undertake a comprehensive refurbishment of Cannich Hall which creates flexible spaces for multiple use and increased rental opportunities.

Objective 2.

To run Cannich Hall as a self sustaining business in which the profits are used to support sports, performing arts, crafts, health, well being and life-long learning in the community at large.

Objective 3.

To expand the role of SACC into the development and management of other local services, resources and facilities when it is feasible and there is a clear need to do so for community benefit

Our strategies and targets for working towards these 3 objectives are given in detail in the operational planning tables in section 7.

3 Background

- 3.1** Cannich Hall is over 50 years old, having originally been built as a cinema and canteen for hydro workers and with an expected life span of just ten years. Although structurally sound, the hall is of very basic design and expensive to run. The current hall comprises a main hall with stage, kitchen with side room, toilets and access lobby.

The building has no insulation in any of its large, external walls, only limited roof space insulation, and the kitchen no longer meets current health and hygiene requirements. There is no separate meeting room with small groups having to use the kitchen and the layout of the hall precludes any form of flexible space for I.T provision, rehearsal/practice and child care. There is limited storage and the stage area is in very poor condition.

Maintenance and repairs over the years have no more than retained the hall in use.

The community of Strathglass and Affric took ownership of the hall from Highland Council on 1 April 2011.

This was preceded by extensive community consultation and a formal feasibility study to:

- Assess support and demand for community ownership including 5 public meetings; a survey of every household – 80% favoured community ownership; meetings with individual users and stakeholders and a community drop-in day attended by 100 people.
- Explore 3 development options:
 - a) A new hall on the same site
 - b) Improvement and extensions to existing hall
 - c) Refurbishment, without extensions, of the existing hall

There was overwhelming community support, outlined at a public meeting in October 2010, to refurbish the existing hall and based on the following grounds:

- Financial viability
- Easier to attract funding than a more ambitious project bearing in mind the size of the community
- The key requirements of a community centre could be met by improvements to the existing hall which is structurally sound
- Long term sustainability.

- 3.2** Strathglass and Affric Community Company Ltd was set up in June 2009 to enable local community to take ownership of the hall in Cannich. It has charitable status and a board of 13 directors all from the local community.

3 Background (continued)

Its key roles are to oversee the development project on behalf of the community and ensure the smooth day-today running and management of the hall in Cannich. Achievements to date:

- Securing membership of 282 members (two thirds of the community)
- Successful negotiations with Scottish and Southern Energy to transfer land owned by SSE to community ownership and which is vital for the refurbishment project.
- Stabilising hall finances. It should be appreciated that the hall had been operating at a significant deficit (£11,812 in 2009/10). During the 9 months of community ownership the hall has achieved an actual trading profit of £6,974.
- Significant rise in hall use including: six weekly groups (4 of these are new), three new monthly groups and 7 occasional users (usually on an annual basis).
- Successful fund raising: £3,700 in the past 12 months
- Securing a small contract with Highland Council to open the hall toilets for public use as part of the council's Comfort Scheme
- Five successful funding applications including: Big Lottery Fund, Best Western, Co-operative Community Fund, Creative Scotland, Highland Cross.
- Use of volunteer help for cleaning, repairs, opening/closing hall
- Employment of 2 part time cleaners during Highland Comfort Scheme opening
- Launch of company website.

4 Management Team

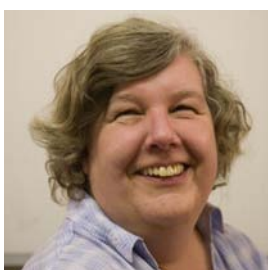
SACC has a board of 13 directors, each with special responsibilities. Meetings take place at least once a month when the various sub-groups (grant applications, events & fund raising, housekeeping and maintenance & refurbishment project) report back. All 13 directors pull together as a team to get the hall ready and ensure the smooth running of the larger fund raising events and to promote events and clubs within the community. In addition to the directors (detailed below) there are a number of other key volunteers from the community who regularly help with fund raising events and maintenance.

Kate McKinley (Chair, grants, community relations, refurbishment)



Kate works for Business Gateway handling its marketing across Highland and Moray. She also provides marketing advice for social enterprises across the region as part of the Scottish Government's Just Enterprise support programme. Previously she spent 17 years working in corporate communications and PR for both the public and private sectors. Her marketing, communication and organisational skills are important in her role as chair of SACC where her key responsibilities are community relations and engagement, liaising with stakeholders and funders and helping with the strategic development of the company. When she's not doing any of the above Kate enjoys walking, running and cooking her way through her large collection of Nigel Slater recipes.

Kay Graham (Treasurer, events, grants, house-keeping, refurbishment)



Kay splits her time between running her own book-keeping business specialising in Sage Line 50 training and installation and being the part-time Accountant for a large Inverness hotel. Previously she spent over 20 years working in various departments of Chartered Accountancy firms, dealing with a very wide range of clients from sole traders to limited companies, from private firms to charities. She is a member of the Association of Certified Accountants. Since moving to the Highlands with her family some 16 years ago, Kay has been involved in various local voluntary organisations. She served as a director on the board of Lewiston Nursery, a charitable social enterprise company and is currently also on the committee of the local Youth Club. Kay enjoys reading especially Scandinavian crime thrillers and loves going to the cinema.

Roni Smith (Secretary, events, grants, refurbishment)



Roni is self employed and currently works as a Forest School Practitioner. She has spent over 20 years working in Social Work, Education, and facilitating Community Projects, working mainly with young people and their families. She has worked closely with a wide variety of community groups to help them obtain funding. She has worked for many years with the Strathglass Youth Club and Strathglass Shinty Club, and now also does voluntary work for the RSPB Phoenix Group. Roni holds certificates in First Aid (Outdoors), Food Handling & Hygiene Certificate, and Highland Mini Bus Driver Card. She enjoys the outdoors and feels spoilt to have Glen Affric on her door step.

4 Management Team (continued)

Bruce Nelson (minutes secretary, maintenance, events)



Bruce Nelson is a Contracts Manager for UPM Tilhill, a UK wide forestry management, timber and landscaping business where he develops business and manages projects in the Highland region. Previously he spent 20 years in the agricultural industry, managing farms and enterprises round the UK. He also designed and delivered farm management software to the UK market with Farmplan Computer Systems Ltd where he was also a member of the senior business management team. And he was the

Commercial Director at the National Farmers Union of Scotland until his career took a new turn into horticulture/forestry quite recently. Bruce holds certificates in Emergency First Aid, Full Disclosure, Quad Bike Safety and CAT3 & Genny use. He holds a certificate in Managing Safely in Construction which is licenced by the Institute of Occupational Safety & Health (IOSH). Bruce enjoys the countryside and wildlife and can be found exploring the glens with his two dogs.

Tristram Woolston (promotions & marketing)



Tristram is a graphic designer with more than 30 years experience in professional consultancy. His area of expertise is in environmental graphic design which encompasses wayfinding strategy, sign system design, information design and exhibition design. He is very experienced in the project-management of complex design projects for private sector and public sector clients. Throughout his career he has been involved in forming, developing and managing creative businesses, including all aspects

of marketing, sales, production, administration and training. He lives and works in Cannich, undertaking projects for clients all over the UK. Tristram enjoys hill walking, sailing and photography.

Jane Stokes (house-keeping, events)



Jane currently runs her own Artisan Bakery in the village of Tomich, supplying to many local businesses. She was previously employed by Highland Council as a Home Carer in the community, and as an auxiliary in Raigmore Hospital. Whilst bringing up her family Jane was actively involved in many different community activities, School Board Member, Strathglass Shinty Club, Tomich Residents Association and now she volunteers as a First Responder. Jane has also been a Housekeeper at a Shooting and Fishing

Lodges in the area. Before settling here Jane and her husband lived and worked in Europe. Jane also holds the Food Handling & Hygiene Certificate, and when she has any spare time is on her bike training for the Highland Cross.

4 Management Team (continued)

Angela Barratt (Bookings secretary, house-keeping, events)



Angie works full time in Cannich for local businesses, and is also a member of the community First Responders and has enhanced disclosure. She helps run an after school multi sports club for the children at the primary school and has the PVG certificate. Before moving to Cannich, Angie was an Enrolled nurse and specialised for 5 years in dementia & urology. She held many positions caring for the elderly. In 2010 she became a Personal Licence Holder.

Liz Balharry (grant applications, refurbishment)



Liz came to Strathglass as a student carrying out research on pine martens, and liked it so much she decided to live here. She is now self employed and over the last ten years has been developing and producing educational resources for primary and secondary schools throughout Scotland, working for organisations such as SNH and HIE. Liz also undertakes ecological survey work and assists with grant applications. While her children were young she was on the primary school committee and youth club committee.

She has an interest in the design and running of sustainable buildings, and also enjoys sea kayaking, hill walking and gardening.

Ryan Balharry (youth voice, maintenance)



Ryan is 17 and in 6th year at Glen Urquhart High School, studying advanced higher maths, higher physics and higher Geography with the intention of going to the University of Edinburgh to study Mechanical Engineering in 2012. He enjoys a wide range of sports and activities, sea kayaking, stalking, karate, table tennis and has wood working skills, recently building a log cabin with his brother. He has recently taken on a number of positions of responsibility, being the Highland Youth Voice rep for the school, and at the

head of the Youth Forum in the area. He will bring the younger perspective and views to the company in a constructive and innovative way.

4 Management Team (continued)

Rosie Hazleton (events)



Rosie organises and runs workshops, courses and holidays in the area. Wild Rose Escapes specialises in outdoor craft, wild cookery and relaxation breaks. Rosie originally set the business up in Ullapool, but moved to Cannich with her partner Alex and daughter Thora in November 2010 when they bought Crochail wood. Rosie has a varied working background which includes; archaeology, support work, cookery and working overseas as an expedition leader, but when she is at home she likes nothing better than standing around a fire either making natural dyes or creating a feast for friends.

Eve Gibson-Knowles (youth voice)



Eve is currently attending her final year at Glen Urquhart High School, where she is studying advanced higher german, advanced higher music, higher sociology and higher politics and will hopefully be studying Law at the University of Edinburgh next year. Eve takes part in various volunteer work, including helping out at Strathglass Junior Youth Club, where she assists the youth worker with activities and supervision. She has been playing cello for nine years and has taken part in the school orchestra and Highland Regional Youth Orchestra. Eve also enjoys singing, reading and watching films.

Paul McKinley (promotion, membership secretary)



Before moving to Scotland Paul was an aeronautical engineer in a large helicopter factory in Somerset. As a renewable energy enthusiast, for a time Paul also ran a small business in that field. Voluntary work has featured over many years, particularly in an administrative role, most recently as Secretary of the Community Council. And it is these skills which he brings to S&ACC. But whatever his function, Paul's commitment is to see the local community thrive ... as much as time allows whilst being a Postie!

5 Legal Requirements Check List

The table below lists the annual checks, insurances and licences required for SACC to comply with regulations.

| Item | Supplier | Renewal Date | Cost |
|---------------------------------|-------------------------------------|---|---------------------|
| <i>Licences</i> | | | |
| Public Entertainment | Highland Council | March 2014 | £ 80.00 |
| Refuse Collection | Highland Council | March 2012 | £ 0.00 |
| PRS | | April 2012 | £ 72.00 |
| <i>Annual Checks</i> | | | |
| Fire Equipment | Moray Fire | March 2012 | £ 80.00 |
| P.A.T. Testing | TBC | March 2012 | £ 300.00 |
| Fire Alarm | Logic Alarms | March 2012 | £ 240.00 |
| Safety Lighting | Logic Alarms | March 2012 | Incl. above |
| <i>Insurances</i> | | | |
| Building & Contents | Highland Council | March 2012 | £ 300.00 |
| Public Liability | Highland Council | March 2012 | Incl. above |
| <i>Housekeeping</i> | | | |
| Water Rates | Business Stream | Billed quarterly | £ 100.00 p.q. |
| Electricity Supplier | Scottish Hydro | Billed quarterly | £1,500.00 p.a.(est) |
| Sanitary Bins | Canon | Billed quarterly | £ 39.00 p.q. |
| Risk Assessments | In house | Update April | None |
| First Aid | First Aid Officer – Bruce Nelson | Check April & after any usage | Variable |
| Building Integrity checklist | In house | Weekly and after any reports of damage | Variable |
| <i>Accounts</i> | | | |
| Annual accounts | | 30th June 2012 | £ 700.00 |
| Companys' House return | | 1st June 2012 | £ 14.00 |

6 Assessment of Demand and Marketing

6.1 Assessment of Demand:

There has been extensive community consultation to establish both the demand and development opportunities for Cannich Hall. The consultation process included:

- Community-wide postal survey with 80% of respondents favouring community ownership of the hall
- Five public meetings
- Community drop-in day
- Individual consultation with 27 user groups and stakeholders
- Public vote in October 2010 to see which development option had the strongest support by the community
- Research into other local community halls and the facilities provided. This included visits to three community-owned halls elsewhere in Highland region to learn from their experience.

The results of this community consultation and research fed into a formal feasibility study compiled by economist Steve Westbrook and architect Neil Sutherland assessing future options for either a substantial refurbishment of the existing hall or a new build.

Feedback from the community consultation clearly favoured a refurbishment of the existing building and the final report focused on development cost funding, operational issues, financial projections and social, economic and environmental benefits.

6.2 Marketing:

Cannich Hall has suffered from a lack of any kind of marketing over the years and which has had a direct impact on hall use and income levels.

Prior to the formal transfer on 1 April 2011 of the hall to community ownership, the board of SACC identified the key priority was to increase hall use via a proactive marketing campaign, using a range of communication channels, to engage all sectors of the local community and potential users from a wider area.

Marketing activities:

- Hall website and community blog (www.strathglass-affric.org.uk)
- Regular diary of events - in the last year this has included two live traditional music events attracting more than 250 people and raising £2,000; a tie-up with Promoters Arts Network to promote the hall as a venue for arts events. More are planned for 2012 including plays, a mid-summer ball, more live music events (for which Creative Scotland has awarded us a grant for stage equipment), a gala day, and traditional craft days.
- Support in launching new groups/users including weekly sewing classes, three new children's sports clubs, family badminton and the local fire service.

6 Assessment of Demand and Marketing (continued)

- Promotion of the hall as a wedding venue – we had our first one in April 2011
- Posters, door-to-door leaflets and regular e-news bulletins to keep SACC members informed of what's on.

These activities have had a direct impact on hall use which has risen significantly as have income levels (see Section 8 Finance).

6.3 SWOT analysis:

| Strengths | Weaknesses |
|---|--|
| <ul style="list-style-type: none"> • Comprehensive range of capabilities, experience, knowledge and commitment of SACC Directors and the wider local community • Continued growth of SACC membership which allows us to reflect the needs of the community • Good community support and engagement • Maximising the benefits of our community assets | <ul style="list-style-type: none"> • Maintaining present community involvement during refurbishment <ul style="list-style-type: none"> • Maintaining timescales, deadlines, due to funding constraints • SACC is a fledgling organisation, learning as we go, our operating systems are not yet tried and tested from years of experience • Reliance on volunteers and fund raising efforts until income exceeds threshold for employment |
| <ul style="list-style-type: none"> • To increase the range of social, physical, and learning opportunities available to our local community • To create an opportunity for people living in a rural area, young and old, the chance to realise their personal, social and economic potential • Work in partnership with companies and agencies connected to the Strathglass area | <ul style="list-style-type: none"> • Reduced funding opportunities for capital development • Board succession – loss of key directors in coming years • Small, widely dispersed community, thus success or failure of an event or club can be determined by outside factors (e.g. weather or what else is 'on' locally) |
| Opportunities | Threats |

7 Operational Planning

Table 7.1

This gives the operational plan for Objective 1. To undertake a comprehensive refurbishment of Cannich Hall creating flexible spaces for multiple use.

| strategy | task | resources required | community involvement | Delivery date | success criteria |
|--|---|-------------------------|---|--------------------------------------|---|
| 1. Identify the key components required in the refurbishment and develop a funding strategy to achieve these components | 1. Identify key components of the refurbishment | | show plans to community and allow time for comment before submitting plans. Keep a list of any suggested amendments to interior layout to be incorporated before work commences | by December 2011 by December 2011 | planning application approved, plans have full support of committee and community |
| | 2. appoint an architect & project manager | architects fees | | | |
| | 3. liaise with architect on the plans and submit planning application | planning fees | | | |
| | 4. obtain costings for a phased development | quantity surveyors fees | | | |
| | 5. Identify possible sources of funding and apply for funding grants, to achieve phased funding | | fund raising - attending events, and organising events | May-12 | funding for phase 1 achieved |
| | 6. Continue with fund raising events | | | | |
| | 7. Obtain building Warrant (6-8 week process) | £1,000 | | Jun-12 | Building warrant obtained |
| 2. Ask for help from local business and volunteers | 1. liaise with local business, logic alarms, for the free installation of a security system 2. liaise with SSE on the supply of timber 3. liaise with Chis D, on the opportunities for the use of volunteer labour during the refurbishment | | | | |
| 3. Appoint the best value contractor available to take on the refurbishment | 1. produce detailed tender requirements (chris to write committee to check) 2. Advertise widely as possible and make local contractors aware of the opportunity to tender 3. Obtain 3 quotes, evaluate and appoint | | | Autumn 2012 | best contractor available is appointed |
| 4. Organise the refurbishment project such that it minimises disruption to normal hall services, and takes account of the phased availability of funds | 1. aim to complete the refurbishment of the main hall during the summer months when the hall is least busy | phase 1 funding | | Autumn 2013 | Phase 1 of the refurbishment achieved |
| | 2. Find alternative venues for booked events & clubs etc / reschedule events if necessary | | inform community re changes in dates / venues | | events and clubs keep running, everyone is kept informed |
| | 2. Ensure that the architect / refurbishment project manager is kept fully aware of the funding available and proceed with phase 2a, 2b 2c as funds become available | phase 2 funding | | Autumn 2015 | Phases 2 of the refurbishment completed |
| 5. liaise with hall neighbours to ensure the smooth running of the project | Give hall neighbours programme of work once known and at least 2 weeks notice of any major works or change to works schedule | | shirty club, hall neighbours | works completed | hall neighbours kept well informed |

7 Operational Planning (continued)

Table 7.2

This gives the operational plan for Objective 2. To run Cannich Hall as a self sustaining business in which the profits are used to support sports, performing arts, crafts, health, well being and life-long learning in the community at large.

| strategy | task | resources required | community involvement | Delivery date | success criteria | |
|--|---|---|--|-----------------|---|--|
| 1. Use the skills available in the community by appointing directors to take on specific roles and responsibilities and identify additional volunteers to take part in working groups. | 1. Maintain a group of 10-15 directors so that all roles and responsibilities can be adequately covered | | | | 10-15 directors, all roles and responsibilities covered | |
| | 2. Grant applications working group to seek funding for the refurbishment project and seek funding for additional kit, fees and repairs and maintenance | | liaise with community and local business for help with maintenance and repairs | on-going | adequate funds obtained | |
| | 3. Housekeeping and maintenance working group to identify what needs to be done and what needs to be purchased, and organise participation of other volunteers and directors when necessary | maintenance allowance Housekeeping allowance | | | | Cannich hall well maintained, frost damage etc minimised |
| | 4. Manage hall bookings diary, take booking fees, discuss problems and solutions with clients. | postage allowance | | | | Events and clubs run smoothly |
| | 5. opening and closing of the hall, before and after clubs and events, & for the public toilets | | Liaise with volunteers who offer to help | | | Events and clubs run smoothly |
| | 6. Events and fundraising working groups to set diary of events each year, organise some events and encourage community participation in organising other events | Events allowance | | | | New events organised with high community participation |
| | 7. hall cleaning | cleaning allowance | help with spring cleaning days | | | Cannich hall and toilets kept in a high state of cleanliness |
| 2. Reduce running costs | 1. Install trace heating to prevent frost damage in toilets and kitchen 2. Install thick curtains over windows 3. Monitor use of heating by groups and encourage groups to switch off heaters as soon as possible 4. Double check that heaters, lights and water heater are turned off after every let 5. Consider using timers on heaters and immersion heater if 'being left on' is an issue | | | | trace heating installed Significant reduction in over-winter electricity bill as compared to 2010/11 | |
| 3. Liaise formally and informally with the community at large, in order to identify needs and interests, and to extend the hall programme of activities, events and clubs. Use a wide range of methods to promote and market the facilities at the hall | 1. Provide opportunities for the community to offer suggestions 2. Liaise with the community at events, both informally and formally | | | | | |
| | 3. Test the market by trying out new clubs and activities for a short period, to gauge interest and level of commitment and pricing strategy | funding for short blocks of 'taster' activities | suggestions to try and participation in courses and clubs | | New courses, activities / clubs added to the main diary | |
| | 4. Promote and market the events, clubs and activities and opportunities available, to all sectors of the community, using a range of methods | | | | Raise awareness within the community, increased hall membership | |
| 4. Ensure that the hall is used by all sections of the community and not just by particular age groups or sections | 5. maintain a user friendly, informative and interesting web site which promotes the opportunities and events available and show cases clubs and past events | | | | | |
| | 1. Encourage different volunteers to come forward to help with new events and fund raising initiatives. 2. Encourage new directors to come forward from all sectors and interests within the community 3. Encourage and support new events and initiatives by other groups within the community, possibly by sharing opportunities for fund raising, or awareness raising at events 4. Promote the hall to the community at large as a venue for private parties and functions, weddings, birthdays, charity fund-raising etc. | | | | hall is recognised widely as an important part of community life. Annual increase in membership of SACC | |
| 5. Develop links with external organisations and agencies to promote the use of the hall as a venue for meetings, performances, arts, crafts, health events and clinics, outdoor sports events and indoor sports events. | 1. Continue to develop links with Promotors Arts Network | | | | hall becomes a recognised destination for music and art events | |
| | 2. Continue discussions with NHS Scotland on the GP room | | | | | |
| | 3. Continue to develop links with Sports Scotland and HC youth sports co-ordinator | | | | able to offer a broader range of events and activities and have the hall used as a meeting venue by new clients | |
| | 4. Promote the hall for craft events and workshops | | | | | |
| | 5. Continue with Highland Comfort Scheme which supports the employment of the hall cleaners | | | | appreciation by community and visitors on the standard of cleanliness of the toilets | |
| | 6. Promote the hall as a venue for local councillor's surgery and local business meetings and team-building days | | | | new use of Hall by external organisations | |
| 6. Starting with volunteer labour, move towards a situation where more roles and responsibilities such as maintenance, cleaning, housekeeping, promotion, bookings and daily running concerns are taken on by paid and committed staff from within the community (as funds allow). | 1. Identify tasks which are most demanding on the directors time, effort and enthusiasm 2. Write job descriptions for paid staff and then seek to employ staff on a part-time, progressing to full time basis, as funds allow. | | | by Autumn 2014 | part-time staff | |
| 7. use presence of part-time staff to allow hall to be open to the public | Consider providing a library and resource facility, internet access and exhibitions | | | by Autumn 2016 | Hall functions increasingly as a community centre | |
| 8. Keep hall rental charges low particularly for community use | Review hall charges on an annual basis | | | annual review | Hall rental charges are low and feedback from the community on costs are positive | |
| 9. Set aside funds for future foreseen maintenance and capital costs | Design maintenance schedule | | | 5 yearly review | Regular maintenance programme and funds set aside for large capital expenditure | |

7 Operational Planning (continued)

Table 7.3

This gives the additional roles that SACC might undertake in the future.

| strategy | task | resources required | community involvement | Delivery date | success criteria |
|---|--|--------------------|---|---------------|--|
| 1. Develop links with agencies and groups to look at major sources of potential revenue such as Micro-hydro and wind energy schemes. | 1. Liaise with FCS and Green Highland Energy on the micro-hydro scheme | | Report back to the community on any developments | unknown | revenue supports community projects across the board |
| | 2. Liaise with Soirbheas on the Wind Energy Scheme | | | | |
| 2. Lobby for the provision of high speed broadband | Liaise with HIE | | | | High Speed Broadband |
| 3. Help facilitate & promote local tourism to ensure visitors have a quality experience and want to return, whilst ensuring their presence has minimal impact on the environment and quality of local life. | 1. Liaise with FCS on the Management Plan for the NNR & the Glen Affric Forest as a whole | | involve the wider community in consultation if options become available | | useful input into the management plan for the NNR |
| | 2. use the hall, website and events to support local tourism initiatives | | ask local tourism business to promote hall events to their clients | | good communication between SACC and local tourism enterprises |
| 4. Restore, develop and sensitively market and promote our natural and cultural heritage | 1. Consider the possibilities for new outdoor interpretation and outdoor events 2. Consider the possibilities for new path networks for walkers, mountain bikes and horses | | involve the wider community in consultation if options become available | | new outdoor interpretation / events / path networks |
| | 1. consider the option of a community run fuel pump | | | | |
| 5. Help develop other facilities and services when there is an identified need to do so, particularly if funding is available from renewable schemes | 2. Consider the option of a visitor centre for interpretation of the natural and cultural heritage | | involve the wider community in consultation if options become available | | |
| | 3. look at options for a monthly market for locally made goods and local produce, reduction of food miles through fruit & veg box schemes, community poly tunnels | | | | |
| | 4. Consider extension of hall or other buildings for rental purposes for encouraging crafts, outdoor activities or small retail units 5. Consider the need to support local gritting and road maintenance as HC support is reduced through cutbacks | | need identified from within local community | | |
| 6. Develop links with education providers | 1. Liaise with SAC (Dr Sarah Skerratt) to explore potential for Phd study in Strathglass area, possible areas rural resilience/broadband/provision of local services. | | | study in 2012 | Phd study in areas of direct interest to Strathglass Community |

8 Finance

Under the previous ownership Cannich Hall has operated at a significant deficit (£11,812 in 2009/10). A priority under community ownership has therefore been to stabilise hall finances. In the 9 months of trading (1 April 2011 to 31 Dec) there has been a clear improvement in finances and the hall has, to date, generated a working surplus of £6,974. Projections for 2012 show a trading surplus of £4,719 and £7,992 for 2013, the first year of trading with a refurbished hall.

This turn-around has been achieved due to use of volunteer labour, careful use of energy, fund raising and a significant increase in hall lets. Projected income tables show that whilst the business is viable without refurbishment, it will remain fragile and heavily dependent on volunteer labour. With refurbishment, the hall can offer more, both in terms of letting opportunities and employment. The addition of insulation and an improved heating system will also make it more energy efficient.

Table 8.1

This gives profit and loss for Cannich Hall under Highland Council for the years 2005-2010

8 Finance (continued)

Table 8.2

This shows income and expenditure, since SACC took ownership of the hall, from 1st April 2011 to 31st December 2011

| STRATHGLASS AND AFFRIC COMMUNITY COMPANY LIMITED | | | | | |
|---|--|--|------|--------------|--|
| INCOME AND EXPENDITURE | | | | | |
| FOR 9 MONTHS FROM 1 APRIL 2011 TO 31 DECEMBER 2011 | | | | | |
| Income | | | | | |
| Donations | | | 958 | | |
| Grants | | | 1000 | | |
| Hall Hire Income | | | 4188 | | |
| Highland Council Comfort Scheme | | | 1000 | | |
| Fundraising | | | 4187 | | |
| Deferred Income Released | | | 250 | | |
| | | | | 11,583 | |
| Expenditure | | | | | |
| Water Rates | | | 182 | | |
| Insurance | | | 109 | | |
| Heat & Light | | | 810 | | |
| Telephone | | | 23 | | |
| Printing | | | 23 | | |
| Equipment Hire | | | 107 | | |
| Repairs & Renewals | | | 660 | | |
| Cleaning | | | 801 | | |
| General Expenses | | | 221 | | |
| Directors' Expenses | | | 7 | | |
| Fund-raising Expenses | | | 1272 | | |
| Professional Fees | | | 394 | | |
| | | | | (4,609) | |
| SURPLUS FOR 9 MONTHS | | | | 6,974 | |

8 Finance (continued)

Table 8.3

This gives the projected income and expenditure for 2012

| STRATHGLASS AND AFFRIC COMMUNITY COMPANY LTD | | | | | | | | | | | | | | | |
|---|------------|------------|-------------|-------------|--------------|------------|------------|--------------|------------|--------------|------------|------------|---------------|--|--|
| INCOME & EXPENDITURE FOR 2012 | | | | | | | | | | | | | | | |
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total | | |
| Income | | | | | | | | | | | | | | | |
| Donations | 10 | 10 | 10 | 15 | 15 | 15 | 20 | 20 | 15 | 10 | 10 | 10 | 160 | | |
| Grants | | | | | 1,000 | | | | | | | | 1,000 | | |
| Hall Hire Income | 600 | 600 | 600 | 300 | 950 | 150 | 150 | 150 | 400 | 400 | 500 | 500 | 5,300 | | |
| H C Comfort Scheme | | | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | | | 1,400 | | |
| Fundraising | 100 | 150 | 150 | 150 | 200 | 200 | 200 | 1,000 | 250 | 250 | 250 | 250 | 3,150 | | |
| | 710 | 760 | 760 | 665 | 2,365 | 565 | 570 | 1,370 | 865 | 860 | 760 | 760 | 11,010 | | |
| Expenditure | | | | | | | | | | | | | | | |
| Water Rates | 120 | | | 120 | | | 120 | | | 120 | | | 480 | | |
| Insurance | | | | 310 | | | | | | | | | 310 | | |
| Heat & Light | | | 550 | | | 250 | | | 250 | | | 500 | 1,550 | | |
| Printing | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | |
| Equipment Hire | 39 | | | 39 | | | 39 | | | 39 | | | 156 | | |
| Repairs & Renewals | 50 | 50 | 50 | 50 | 150 | 50 | 50 | 50 | 50 | 150 | 50 | 50 | 800 | | |
| Cleaning | 120 | 100 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 1,420 | | |
| General Expenses | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | |
| Fund-raising Expenses | 20 | 30 | 30 | 30 | 30 | 30 | 30 | 100 | 40 | 40 | 40 | 40 | 460 | | |
| Accountancy Fees | | | | | | | | | | 700 | | | 700 | | |
| Licences | 100 | | | | 75 | | | | | | | | 175 | | |
| | 469 | 200 | 770 | 689 | 395 | 470 | 379 | 290 | 480 | 1,189 | 230 | 730 | 6,291 | | |
| Surplus/(Deficit) | 241 | 560 | (10) | (24) | 1,970 | 95 | 191 | 1,080 | 385 | (329) | 530 | 30 | 4,719 | | |

8 Finance (continued)

Table 8.4

This gives the projected income and expenditure for 2013

| STRATHGLASS AND AFFRIC COMMUNITY COMPANY LTD | | | | | | | | | | | | | | |
|---|-------|-------|-------|------|-------|-----|-------|-------|-------|-------|-------|-------|--------|--|
| INCOME & EXPENDITURE FOR 2013 | | | | | | | | | | | | | | |
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total | |
| Income | | | | | | | | | | | | | | |
| Donations | 10 | 10 | 10 | 15 | 15 | 15 | 20 | 20 | 15 | 10 | 10 | 10 | 160 | |
| Grants | | | | | 1,000 | | | | | | | | 1,000 | |
| Hall Hire Income | 956 | 906 | 750 | 400 | 1,000 | 450 | 500 | 500 | 600 | 750 | 750 | 750 | 8,312 | |
| H C Comfort Scheme | | | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | | | 1,400 | |
| Doctors Surgery Rent | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | |
| Fundraising | 100 | 150 | 150 | 150 | 200 | 200 | 200 | 1,000 | 250 | 250 | 250 | 250 | 3,150 | |
| | 1,166 | 1,166 | 1,010 | 865 | 2,515 | 965 | 1,020 | 1,820 | 1,165 | 1,310 | 1,110 | 1,110 | 15,222 | |
| Expenditure | | | | | | | | | | | | | | |
| Water Rates | 150 | | | 150 | | | 150 | | | 150 | | | 600 | |
| Insurance | | | | 400 | | | | | | | | | 400 | |
| Heat & Light | | | 450 | | | 150 | | | 150 | | | 400 | 1,150 | |
| Printing | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | |
| Equipment Hire | 50 | | | 50 | | | 50 | | | 50 | | | 200 | |
| Repairs & Renewals | 50 | 50 | 50 | 50 | 150 | 50 | 50 | 50 | 50 | 150 | 50 | 50 | 800 | |
| Cleaning | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 | |
| General Expenses | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | |
| Fund-raising Expenses | 20 | 30 | 30 | 30 | 30 | 30 | 30 | 100 | 40 | 40 | 40 | 40 | 460 | |
| Accountancy Fees | | | | | | | | | | 800 | | | 800 | |
| Licences | 100 | | | | 80 | | | | | | | | 180 | |
| | 590 | 300 | 750 | 900 | 480 | 450 | 500 | 370 | 460 | 1,410 | 310 | 710 | 7,230 | |
| Surplus/(Deficit) | 576 | 866 | 260 | (35) | 2,035 | 515 | 520 | 1,450 | 705 | (100) | 800 | 400 | 7,992 | |

8 Finance (continued)

Table 8.5

This gives known sources of income

| STRATHGLASS AND AFFRIC COMMUNITY COMPANY LTD | | | |
|---|-------------------------------|--|----------|
| KNOWN INCOME 2012 | | | |
| School PE | 1.25 hours X 39 weeks x £5.78 | | 281.78 |
| Youth Club Sessions | 4.5 hours x 35 weeks x £11.44 | | 1,801.80 |
| Bowling Club | 2.5 hours x 20 weeks x £5.78 | | 289.00 |
| | 1/2 hour x 20 weeks x £5.66 | | 56.60 |
| Sewing Group | 1.5 hours x 20 weeks x £5.66 | | 169.80 |
| | 2 hours x 20 weeks x £5.66 | | 226.40 |
| Community Council | 2 hours x 12 months x £5.66 | | 135.84 |
| Fire Brigade | 1 hour x 52 weeks x £5.66 | | 294.32 |
| Junior Shinty | 1 hour x 20 weeks x £5.78 | | 115.60 |
| Senior Shinty | 2 hours x 13 weeks x £11.55 | | 300.30 |
| Short Tennis | 1 hour x 15 weeks x £5.78 | | 86.70 |
| After School Sports | 1 hour x 15 weeks x £5.78 | | 86.70 |
| Badminton | | | 300.00 |
| Country Dance Rally | | | 126.82 |
| Stalkers & Shepherds Dance | | | 86.05 |
| Millenium Committee New Years Party | | | 63.41 |
| Kids Xmas Party | | | 34.32 |
| Mountain Rescue | | | 371.80 |
| Polling Station | | | 400.00 |
| | | | 5,227.24 |
| Various other 1 off events | | | 73.06 |
| | | | 5,300.30 |
| Highland Council Comfort Scheme | 7 months @ £200 per month | | 1,400.00 |

8 Finance (continued)

Table 8.6

This gives (conservative) projected sources of income

| STRATHGLASS AND AFFRIC COMMUNITY COMPANY LTD | | | |
|---|----------------------------|--|-----------------|
| PROJECTED AND KNOWN INCOME 2013 | | | |
| <u>KNOWN INCOME 2013</u> | | | |
| School PE | 1.25 hours X 39 weeks x £6 | | 292.50 |
| Youth Club Sessions | 4.5 hours x 35 weeks x £12 | | 1,890.00 |
| Bowling Club | 2.5 hours x 20 weeks x £6 | | 300.00 |
| | 1/2 hour x 20 weeks x £6 | | 60.00 |
| Sewing Group | 1.5 hours x 20 weeks x £6 | | 180.00 |
| | 2 hours x 20 weeks x £6 | | 240.00 |
| Community Council | 2 hours x 12 months x £6 | | 144.00 |
| Fire Brigade | 1 hour x 52 weeks x £6 | | 312.00 |
| Junior Shinty | 1 hour x 20 weeks x £6 | | 120.00 |
| Senior Shinty | 2 hours x 13 weeks x £12 | | 312.00 |
| Short Tennis | 1 hour x 15 weeks x £6 | | 86.70 |
| After School Sports | 1 hour x 15 weeks x £6 | | 90.00 |
| Badminton | | | 300.00 |
| Country Dance Rally | | | 130.00 |
| Stalkers & Shepherds Dance | | | 90.00 |
| Millenium Committee New Years Party | | | 65.00 |
| Kids Xmas Party | | | 38.00 |
| Mountain Rescue | | | 400.00 |
| Polling Station | | | 400.00 |
| TOTAL KNOWN INCOME | | | 5,450.20 |
| <u>PROJECTED NEW INCOME 2013</u> | | | |
| Computer Courses | 2 hours x 20 weeks x £6 | | 240.00 |
| Exercise Class | 1 hour x 30 weeks x £6 | | 180.00 |
| Indoor Football | 2 hours x 20 weeks x £6 | | 240.00 |
| Weight Management Group | 1 hours x 30 weeks x £6 | | 180.00 |
| Lunch Club | 2 hours x 20 weeks x £6 | | 240.00 |
| Weddings & Birthday Parties | | | 400.00 |
| Mothers & Toddlers Group | 2 hours x 30 weeks x £6 | | 360.00 |
| Drama & Music Club | 2 hours x 30 weeks x £6 | | 360.00 |
| Musical and Theatrical Events | | | 500.00 |
| Various other 1 off events | | | 161.80 |
| PROJECTED NEW INCOME | | | 2,861.80 |
| TOTAL HALL HIRE INCOME | | | 8,312.00 |
| Highland Council Comfort Scheme | 7 months @ £200 per month | | 1,400.00 |
| Doctors Surgery Rent | 12 months @ £100 per month | | 1,200.00 |

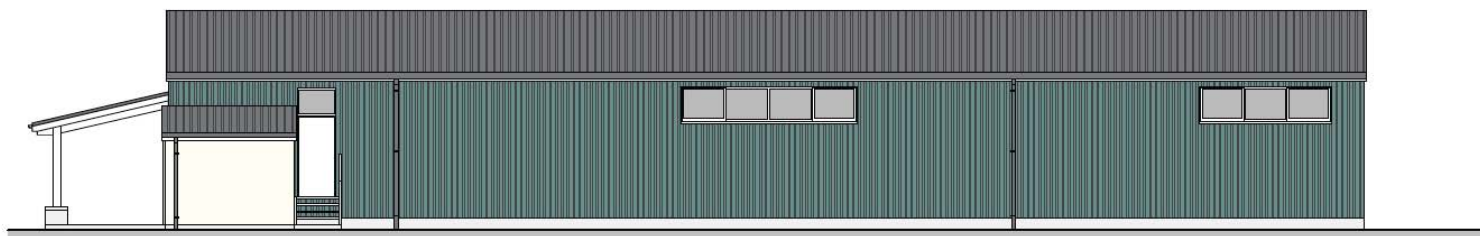
9 Appendix - photographs of existing Hall

The photographs below show Cannich hall in its present condition. As can be seen the fabric of the building is in a bad state of repair and needs urgent attention. The basic steel structure and the roof are, however, in good condition and will form a sound basis for the proposed renovation and development work.

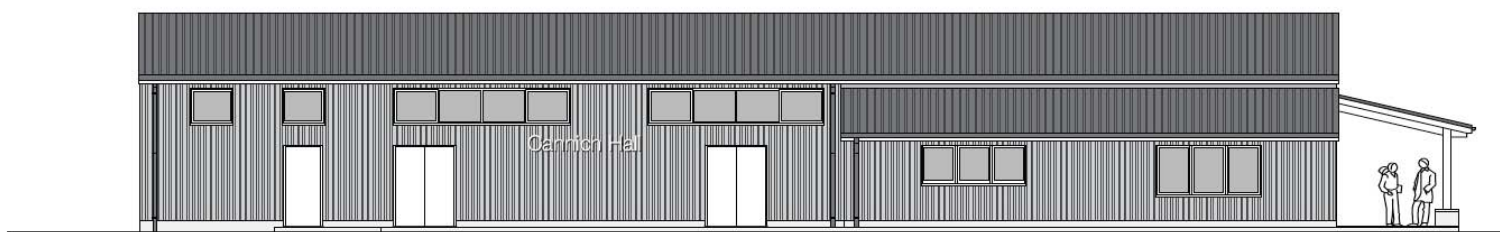


9 Appendix - drawings of proposed Hall refurbishment

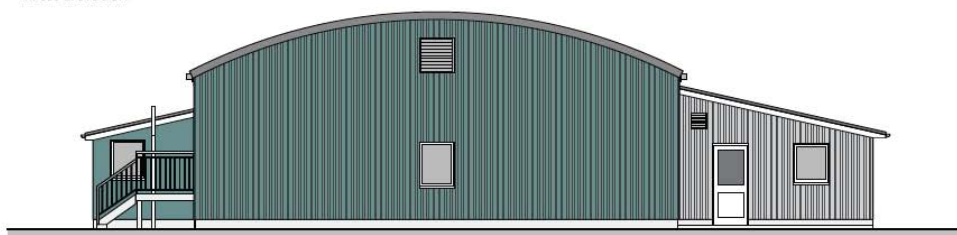
These drawings show the architects vision for the refurbished Hall



East Elevation



West Elevation



KEY

1. Wall Cladding A
off-saw Scottish larch vertical boarding, natural finish
2. Wall Cladding B
0.7mm steel profile, plastisol finish, RAL ---
4. New Windows & Doors
softwood framed double glazed, stained finish
5. Extension Roof
profiled steel roof to match existing, plastisol finish black
6. New Canopy
steel roof sheets with polycarbonate roof light
on timber rafters and posts over bench seat



South Elevation

9 Appendix - Phase 1 costings for Hall refurbishment

1.2010: Alterations & Extension to Cannich Village Hall [October 2011]

ESTIMATED COST

SECTION A: BUILDING WORKS ESTIMATE

PHASE 1

A.1. REFURBISHMENT OF EXISTING HALL

2. SUPERSTRUCTURE

2.3. Roof

New timber fascia, including removal of existing, taking down and refitting existing gutters £ 2,400.00

2.5. External Walls

Removing existing cladding; new steel cladding and new timber cladding [timber supplied by Client] £ 19,000.00

2.6. Windows and External Doors

Double glazed windows; glazed doors and screens £ 13,400.00

2.7. Partitions

New timber partitions £ 600.00

2.8. Internal Doors

Internal flush door sets complete with ironmongery £ 2,100.00

£ 37,500.00 £ 37,500.00

3. INTERNAL FINISHES

3.1. Wall Finishes

Timber framing, plasterboard, decoration £ 11,500.00

3.2. Floor Finishes

Carpet, vinyl, skirting [No allowance to Main Hall] £ 1,500.00

3.3. Ceiling Finishes

Insulation to existing roofspace £ 2,500.00

3.4. Decoration

Decoration to existing Foyer area £ 2,000.00

£ 17,500.00 £ 17,500.00

Forward £ 55,000.00

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9 Appendix - Phase 1 costings for Hall refurbishment

| 1.2010: Alterations & Extension to Cannich Village Hall [October 2011] | | | |
|--|---|-----------------|------------------|
| Forward | | £ | 55,000.00 |
| <u>4. FITTINGS & FURNISHINGS</u> | | | |
| <u>4.1. Fittings</u> | | | |
| Shelving, pinboarding, notice boards, etc. | £ | 2,000.00 | |
| Hatch to kitchen area | £ | 1,000.00 | |
| | £ | <u>3,000.00</u> | £ 3,000.00 |
| <u>5. SERVICES</u> | | | |
| <u>5.8. Electrical Installation</u> | | | |
| Lighting and power to rear area; new switches and outlets to main hall | £ | 3,500.00 | |
| <u>5.14. Builders Work in Connection with Services</u> | | | |
| Forming holes, cutting raggles, etc. | £ | 500.00 | |
| | £ | <u>4,000.00</u> | £ 4,000.00 |
| | | | £ 62,000.00 |
| <u>7. WORK TO EXISTING BUILDINGS</u> | | | |
| <u>7.1. Minor Demolition Works</u> | | | |
| Taking down existing partitions, doors, stage, etc., removing existing services installations, forming new openings, building up existing openings | £ | | 6,000.00 |
| | | | <u>68,000.00</u> |
| <u>Amount for Section A.1. carried to Abstract</u> | | £ | 68,000.00 |

9 Appendix - Phase 1 costings for Hall refurbishment

1.2010: Alterations & Extension to Cannich Village Hall [October 2011]

A.2. NEW EXTENSION FORMING KITCHEN AND COMMUNITY ROOM

1. SUBSTRUCTURE

1.1. Foundations

Concrete strip foundations; blockwork underbuilding
with basecourse to match existing £ 6,200.00

1.4. Ground Floor Construction

New concrete floor, including bottoming, reinforcement,
insulation, floor joints £ 4,600.00

£ 10,800.00 £ 10,800.00

2. SUPERSTRUCTURE

2.3. Roof

Timber framing, decking and cladding finish; forming
abutment with existing £ 9,300.00

2.5. External Walls

Timber framed with timber linings £ 5,200.00

2.6. Windows and External Doors

Double glazed windows; glazed doors and screens £ 2,900.00

2.7. Internal Partitions

Timber partitions; timber posting to existing walling £ 1,800.00

2.8. Internal Doors

Internal flush door sets complete with ironmongery £ 1,000.00

£ 20,200.00 £ 20,200.00

3. INTERNAL FINISHES

3.1. Wall Finishes

Plasterboard and tiling finishes, etc. £ 4,300.00

3.2. Floor Finishes

Carpet, vinyl, floor tiles, skirting £ 2,600.00

Forward £ 6,900.00 £ 31,000.00

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9 Appendix - Phase 1 costings for Hall refurbishment

| 1.2010: Alterations & Extension to Cannich Village Hall [October 2011] | | | |
|---|---|-----------------|--------------------|
| Forward | £ | 6,900.00 | £ 31,000.00 |
| <u>3.3. Ceiling Finishes</u> | | | |
| Plasterboard ceilings | £ | 2,700.00 | |
| | £ | <u>9,600.00</u> | £ 9,600.00 |
| <u>4. FITTINGS & FURNISHINGS</u> | | | |
| <u>4.1. Fittings</u> | | | |
| Kitchen fittings, Community Room fittings, etc. | | | £ 10,500.00 |
| <u>5. SERVICES</u> | | | |
| <u>5.1. Sanitary Appliances / 5.3. Disposal Installations</u> | | | |
| Wash hand basin, stainless steel sinks and associated soil, vent and waste pipework | £ | 1,500.00 | |
| <u>5.4 – 5.7. Mechanical Installation</u> | | | |
| Water installations, ventilation | £ | 1,200.00 | |
| <u>5.8. Electrical Installation</u> | | | |
| Lighting, power, security installations, fire alarms, etc. | £ | 4,200.00 | |
| <u>5.14. Builders Work in Connection with Services</u> | | | |
| Forming holes, cutting raggles, etc. | £ | 500.00 | |
| | £ | <u>7,400.00</u> | £ 7,400.00 |
| | | | <u>£ 58,500.00</u> |
| <u>Amount for Section A.3. carried to Abstract</u> | | | |

9 Appendix - Phase 1 costings for Hall refurbishment

| 1,2010: Alterations & Extension to Cannich Village Hall [October 2011] | | | |
|---|----------|-----------|-------------------|
| ABSTRACT | | | |
| Amount for Section A.1, Refurbishment of Existing Hall | £ | | 68,000.00 |
| Do. for Section A.2. Extension | £ | | 58,500.00 |
| | | | 126,500.00 |
| 8. EXTERNAL WORKS | | | |
| 8.1. - 8.5. Site Works | | | |
| Demolition of existing kitchen extension and rear access stairs | £ | 4,000.00 | |
| Site preparation, repairs to tarmac access road, paving slabs, fencing to form Biomass enclosure, bench seating to canopy | £ | 4,500.00 | |
| | £ | 8,500.00 | £ 8,500.00 |
| 8.6. Drainage | | | |
| Altering and extending existing drainage system | £ | | 3,000.00 |
| 8.7. External Services | | | |
| Upgrading of existing services | £ | | 2,500.00 |
| 8.8. Minor Building Works / Ancillary Buildings | | | |
| Removal of existing canopy, provision of new canopy | £ | 7,500.00 | |
| | £ | 21,500.00 | £ 21,500.00 |
| | | | £ 148,000.00 |
| 9. FACILITATING WORKS | | | |
| 9.1. Toxic / Hazardous Material Removal | | | |
| Removal of Asbestos materials per report | £ | | 5,000.00 |
| SUB-TOTAL BUILDING WORKS – Carried Forward | £ | | 153,000.00 |

9 Appendix - Phase 1 costings for Hall refurbishment

| 1.2010: Alterations & Extension to Cannich Village Hall [October 2011] | | | |
|--|----------|--|-------------------|
| SUB-TOTAL BUILDING WORKS – Brought Forward | £ | | 153,000.00 |
| <u>10. MAIN CONTRACTOR'S PRELIMINARIES</u> | | | |
| <u>10.1. – 10.2. Preliminaries</u> | | | |
| Main Contract Preliminaries | £ | | 28,000.00 |
| <hr/> | | | |
| SUB-TOTAL BUILDING WORKS (including Main Contractor's preliminaries) | £ | | 181,000.00 |
| <u>11. MAIN CONTRACTOR'S OVERHEADS AND PROFIT</u> | | | |
| <u>11.1. Main Contractor's overheads</u> | | } <i>apportioned across all elements</i> | £ Included |
| <u>11.2. Main Contractor's profit</u> | | | |
| <hr/> | | | |
| TOTAL BUILDING WORKS ESTIMATE (SECTION A) | £ | | 181,000.00 |
| <hr/> | | | |
| SECTION B: PROJECT / DESIGN TEAM FEES AND OTHER DEVELOPMENT / PROJECT COSTS | | | |
| <u>12. PROJECT / DESIGN TEAM FEES</u> | | | |
| <u>12.1. Consultants Fees</u> | | | |
| <i>Note: Client / Architect to insert fee quotations as appropriate</i> | | | |
| Architect | £ | | |
| Quantity Surveyor | £ | | |
| Structural Engineer | £ | | |
| Mechanical and Electrical Consultants | £ | | |
| CDM Co-ordinator | £ | | |
| | | <hr/> | |
| | £ | | 14,500.00 |
| | | <hr/> | |
| Planning | £ | | |
| Building Warrant | £ | | |
| | | <hr/> | |
| | £ | | 1,800.00 |
| | | <hr/> | |
| | | £ | 16,300.00 |
| | | <hr/> | |
| Forward | | | £ 16,300.00 |
| <hr/> | | | |
| McLeod & Aitken, Inverness | | | |
| 6 | | | |

9 Appendix - Phase 1 costings for Hall refurbishment

| 1.2010: Alterations & Extension to Cannich Village Hall [October 2011] | | |
|---|----------|----------------------------|
| Forward | £ | 16,300.00 |
| <u>13. OTHER DEVELOPMENT / PROJECT COSTS</u> | | |
| 1. Asbestos Survey; Specialist Surveys | £ | 1,000.00 |
| 2. Decant Costs; Temporary Accommodation | £ | 0.00 |
| TOTAL: PROJECT / DESIGN TEAM FEES AND OTHER DEVELOPMENT / PROJECT COSTS ESTIMATE (SECTION B): | £ | 17,300.00 |
| SECTION C: RISKS | | |
| <u>14. RISKS</u> | | |
| <u>14.1. Design development risks</u> | } | £ 10,000.00 |
| <u>14.2. Construction risks</u> | | |
| TOTAL: RISK ALLOWANCE ESTIMATE (SECTION C) | £ | 10,000.00 |
| SECTION D: INFLATION | | |
| <u>15. INFLATION</u> | | |
| <i>An allowance for inflation has been distributed across the Building Works Estimate allowing for a construction start date during the fourth quarter of 2011.</i> | | |
| <u>15.1. Tender Inflation</u> | } | £ Included |
| <u>15.2. Construction Inflation</u> | | |
| TOTAL INFLATION ALLOWANCE (SECTION D) | £ | Included |
| <u>COST LIMIT SUMMARY</u> | | |
| SECTION A: TOTAL BUILDING WORKS ESTIMATE | £ | 181,000.00 |
| SECTION B: TOTAL: PROJECT / DESIGN TEAM FEES AND OTHER DEVELOPMENT / PROJECT COSTS ESTIMATE: | £ | 17,300.00 |
| SECTION C: TOTAL: RISK ALLOWANCE ESTIMATE | £ | 10,000.00 |
| SECTION D: TOTAL INFLATION ALLOWANCE | £ | Included |
| COST LIMIT | £ | 208,300.00 ===== |
| McLeod & Aitken, Inverness | | |
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9 Appendix - Phase 1 costings for Hall refurbishment

I.2010: Alterations & Extension to Cannich Village Hall [October 2011]

16. VAT ASSESSMENT £ 41,660.00

Value Added Tax (VAT) in relation to buildings is a complex area. We recommend that specialist advice is sought on VAT matters to ensure the correct rates are applied to the various aspects of the project.

We have allowed for VAT at 20% on all costs meantime.

Assumptions:

We have assumed that the existing structure is sound and only minimal repairs will be necessary.

No allowance has been made for the following:-

- Loose furniture and fittings;
- Audio Visual installations;
- Decant costs and Temporary accommodation required during construction.

The following Provisional Sums have been included in the budget cost:

| | |
|-----------------------------------|-------------|
| Kitchen & Community Room Fitments | £ 10,500.00 |
| Upgrading existing services | £ 2,500.00 |
| Asbestos Removal | £ 5,000.00 |

4th October 2011

GM/Projects/I.2010/Costs/October 2011/Phase 1

McLeod & Aitken, Inverness

9 Appendix - Phase 2 costings for Hall refurbishment

1.2010: Alterations & Extension to Cannich Village Hall [October 2011]

ESTIMATED COST

SECTION A: BUILDING WORKS ESTIMATE

PHASE 2

PHASE 2A – UPGRADE HEATING SYSTEM / NEW FITTINGS & EQUIPMENT

4. FITTINGS & FURNISHINGS

4.1. Fittings

| | | | | |
|-------------------------------------|---|-----------|---|-----------|
| Demountable stage | £ | 5,000.00 | | |
| Chairs, tables and AV installations | £ | 10,000.00 | | |
| | | 15,000.00 | £ | 15,000.00 |

5. SERVICES

5.1. Sanitary Appliances / 5.3. Disposal Installations

| | | | | |
|--|---|--------|--|--|
| Cleaners sink and associated soil, vent, waste and water supply pipework | £ | 500.00 | | |
|--|---|--------|--|--|

5.4 – 5.7. Mechanical Installation

| | | | | |
|----------------------|---|-----------|--|--|
| Heating installation | £ | 20,000.00 | | |
|----------------------|---|-----------|--|--|

5.8. Electrical Installation

| | | | | |
|-----------------------|---|-----------|---|-----------|
| Upgrade hall lighting | £ | 2,000.00 | | |
| | | 22,500.00 | £ | 22,500.00 |

| | | | | |
|---|--|--|---|-----------|
| | | | | |
| <u>Amount for Phase 2A carried to Abstract</u> | | | £ | 37,500.00 |

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9 Appendix - Phase 2 costings for Hall refurbishment

1.2010: Alterations & Extension to Cannich Village Hall [October 2011]

PHASE 2B – FORMATION OF OFFICES / MULTI-PURPOSE ROOM

GROUND FLOOR

2. SUPERSTRUCTURE

2.7. Internal Partitions

| | | | | |
|-------------------|---|----------|--|--|
| Timber partitions | £ | 1,400.00 | | |
|-------------------|---|----------|--|--|

2.8. Internal Doors

| | | | | |
|--|---|----------|---|----------|
| Internal flush door sets complete with ironmongery | £ | 2,000.00 | | |
| | | 3,400.00 | £ | 3,400.00 |

3. INTERNAL FINISHES

3.1. Wall Finishes

| | | | | |
|-----------------------|---|----------|--|--|
| Plasterboard finishes | £ | 2,800.00 | | |
|-----------------------|---|----------|--|--|

3.2. Floor Finishes

| | | | | |
|-----------------|---|----------|--|--|
| Vinyl, skirting | £ | 2,000.00 | | |
|-----------------|---|----------|--|--|

3.3. Ceiling Finishes

| | | | | |
|-----------------------|---|----------|---|----------|
| Plasterboard ceilings | £ | 1,500.00 | | |
| | | 6,300.00 | £ | 6,300.00 |

5. SERVICES

5.8. Electrical Installation

| | | | | |
|--|---|----------|--|--|
| Lighting, power, security installations, fire alarms, etc. | £ | 1,800.00 | | |
|--|---|----------|--|--|

5.14. Builders Work in Connection with Services

| | | | | |
|--------------------------------------|---|----------|---|----------|
| Forming holes, cutting raggles, etc. | £ | 200.00 | | |
| | | 2,000.00 | £ | 2,000.00 |

7. WORK TO EXISTING BUILDINGS

7.1. Minor Demolition Works

| | | | | |
|---|--|--|---|-----------|
| Taking down existing partitions, doors, stage, etc. | | | £ | 500.00 |
| | | | | 12,200.00 |
| Forward | | | £ | 12,200.00 |

McLeod & Aitken, Inverness

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9 Appendix - Phase 2 costings for Hall refurbishment

| I.2010: Alterations & Extension to Cannich Village Hall (October 2011) | | | |
|--|---|-------------|-------------|
| Forward | | £ | 12,200.00 |
| <u>FIRST FLOOR</u> | | | |
| <u>2.2. Upper Floors</u> | | | |
| Timber joisted floor, insulation, chipboard flooring | £ | 2,800.00 | |
| <u>2.4. Stairs</u> | | | |
| Timber stairs and handrails | £ | 2,000.00 | |
| <u>2.7. Internal Partitions</u> | | | |
| Timber partitions | £ | 600.00 | |
| <u>2.8. Internal Doors</u> | | | |
| Internal flush door sets complete with ironmongery | £ | 900.00 | |
| | £ | 6,300.00 | £ 6,300.00 |
| <u>3. INTERNAL FINISHES</u> | | | |
| <u>3.1. Wall Finishes</u> | | | |
| Plasterboard finishes | £ | 1,000.00 | |
| <u>3.2. Floor Finishes</u> | | | |
| Vinyl, skirting | £ | 2,000.00 | |
| <u>3.3. Ceiling Finishes</u> | | | |
| Plasterboard ceilings | £ | 1,500.00 | |
| | £ | 4,500.00 | £ 4,500.00 |
| <u>5. SERVICES</u> | | | |
| <u>5.8. Electrical Installation</u> | | | |
| Lighting, power, etc. | £ | 1,300.00 | |
| <u>5.14. Builders Work in Connection with Services</u> | | | |
| Forming holes, cutting raggles, etc. | £ | 200.00 | |
| | £ | 1,500.00 | £ 1,500.00 |
| | | £ 12,300.00 | £ 12,300.00 |
| <u>Amount for Phase 2B carried to Abstract</u> | | | £ 24,500.00 |

9 Appendix - Phase 2 costings for Hall refurbishment

1.2010: Alterations & Extension to Cannich Village Hall [October 2011]

PHASE 2C – DEVELOPMENT OF OFFICE / RESOURCE AREA

2. SUPERSTRUCTURE

2.2. Upper Floors

| | | | | |
|--|---|----------|--|--|
| Timber joisted floor, insulation, chipboard flooring | £ | 1,500.00 | | |
|--|---|----------|--|--|

2.4. Stairs

| | | | | |
|--|---|----------|--|--|
| Timber stairs and handrails; new external stairs | £ | 3,000.00 | | |
|--|---|----------|--|--|

2.7. Partitions

| | | | | |
|--|---|----------|--|--|
| New timber partitions; partitions to stairwell | £ | 1,500.00 | | |
|--|---|----------|--|--|

2.8. Internal Doors

| | | | | |
|--|---|----------|---|----------|
| Internal flush door sets complete with ironmongery | £ | 3,000.00 | | |
| | | <hr/> | | |
| | £ | 9,000.00 | £ | 9,000.00 |

3. INTERNAL FINISHES

3.1. Wall Finishes

| | | | | |
|--------------------------|---|----------|--|--|
| Plasterboard, decoration | £ | 3,000.00 | | |
|--------------------------|---|----------|--|--|

3.2. Floor Finishes

| | | | | |
|-------------------------|---|----------|--|--|
| Carpet, vinyl, skirting | £ | 2,500.00 | | |
|-------------------------|---|----------|--|--|

3.3. Ceiling Finishes

| | | | | |
|-----------------------|---|----------|---|----------|
| Plasterboard ceilings | £ | 1,500.00 | | |
| | | <hr/> | | |
| | £ | 7,000.00 | £ | 7,000.00 |

5. SERVICES

5.8. Electrical Installation

| | | | | |
|--------------------|---|----------|--|--|
| Lighting and power | £ | 1,800.00 | | |
|--------------------|---|----------|--|--|

5.14. Builders Work in Connection with Services

| | | | | |
|--------------------------------------|---|----------|---|----------|
| Forming holes, cutting raggles, etc. | £ | 200.00 | | |
| | | <hr/> | | |
| | £ | 2,000.00 | £ | 2,000.00 |

Amount for Phase 2C carried to Abstract

| | | | | |
|--|--|--|---|-----------------------|
| | | | £ | <hr/> 18,000.00 <hr/> |
|--|--|--|---|-----------------------|

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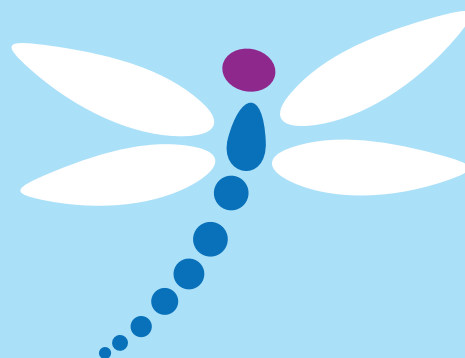
4

9 Appendix - Phase 2 costings for Hall refurbishment

| [2010: Alterations & Extension to Cannich Village Hall [October 2011] | | |
|--|--|------------------|
| ABSTRACT | | |
| Amount for Phase 2A – Upgrade Heating / New Fittings & Equipment | £ | 37,500.00 |
| Do. for Phase 2B – Formation of Offices / Multi-Purpose Room | £ | 24,500.00 |
| Do. for Phase 2C – Development of Office / Resource Area | £ | 18,000.00 |
| | £ | 80,000.00 |
| 10. MAIN CONTRACTOR'S PRELIMINARIES | | |
| 10.1. – 10.2. Preliminaries | | |
| Main Contract Preliminaries | £ | 5,000.00 |
| | £ | 85,000.00 |
| 11. MAIN CONTRACTOR'S OVERHEADS AND PROFIT | | |
| <u>11.1. Main Contractor's overheads</u> | } <i>apportioned across all elements</i> | £ Included |
| <u>11.2. Main Contractor's profit</u> | | |
| TOTAL BUILDING WORKS ESTIMATE (SECTION A) | £ | 85,000.00 |
| SECTION B: PROJECT / DESIGN TEAM FEES AND OTHER DEVELOPMENT / PROJECT COSTS | | |
| 12. PROJECT / DESIGN TEAM FEES | | |
| 12.1. Consultants Fees | | |
| Allow 9_% per Phase 1 | £ | 8,000.00 |
| 13. OTHER DEVELOPMENT / PROJECT COSTS | | |
| 1. Asbestos Survey; Specialist Surveys | £ | 0.00 |
| 2. Decant Costs; Temporary Accommodation | £ | 0.00 |
| TOTAL: PROJECT / DESIGN TEAM FEES AND OTHER DEVELOPMENT / PROJECT COSTS ESTIMATE (SECTION B): | £ | 8,000.00 |
| McLeod & Aitken, Inverness | | |
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9 Appendix - Phase 2 costings for Hall refurbishment

| I.2010: Alterations & Extension to Cannich Village Hall [October 2011] | |
|---|-----------------------------|
| SECTION C: RISKS | |
| <u>14. RISKS</u> | |
| <u>14.1. Design development risks</u> | } |
| <u>14.2. Construction risks</u> | |
| TOTAL: RISK ALLOWANCE ESTIMATE (SECTION C) | £ 2,000.00 |
| SECTION D: INFLATION | |
| <u>15. INFLATION</u> | |
| <i>An allowance for inflation has been distributed across the Building Works Estimate allowing for a construction start date during the fourth quarter of 2012.</i> | |
| <u>15.1. Tender Inflation</u> | } |
| <u>15.2. Construction Inflation</u> | |
| TOTAL INFLATION ALLOWANCE (SECTION D) | £ Included |
| COST LIMIT SUMMARY | |
| SECTION A: TOTAL BUILDING WORKS ESTIMATE | £ 85,000.00 |
| SECTION B: TOTAL: PROJECT / DESIGN TEAM FEES AND OTHER DEVELOPMENT / PROJECT COSTS ESTIMATE: | £ 8,000.00 |
| SECTION C: TOTAL: RISK ALLOWANCE ESTIMATE | £ 2,000.00 |
| SECTION D: TOTAL INFLATION ALLOWANCE | £ Included |
| COST LIMIT | £ 95,000.00 ===== |
| 16. VAT ASSESSMENT | £ 19,000.00 |
| Value Added Tax (VAT) in relation to buildings is a complex area. We recommend that specialist advice is sought on VAT matters to ensure the correct rates are applied to the various aspects of the project. | |
| We have allowed for VAT at 20% on all costs meantime. | |
| 4 th October 2011 | |
| GM/Projects/I.2010/Costs/October 2011/Phase 2 | |
| McLeod & Aitken, Inverness | |
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Registered Office: Benevean, Cannich, Beauly, Inverness-shire IV4 7LN

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