

Holy Trinity with St Edmund, Horfield Parish Church, Bristol



Parish Hall redevelopment project Business plan and case for support



December 2023

Whoever you are; wherever you come from, everyone is welcome here.

www.horfieldparishchurch.org.uk



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This Business Plan and Case for Support has been developed to support our applications for funding and requests for support to redevelop the Parish Hall. It will be updated on a regular basis as new information becomes available to advance the project.

1. Vision, Aims and Objectives

Vision

At the heart of the Christian Gospel is Jesus' envisioning of a world of social justice; of the meek inheriting the earth (Matthew 5: 3-12); of a radical and action-based response to injustice, poverty and exclusion. The **Welcome Project** is a response to that counter-cultural challenge within our local community of the parish of Holy Trinity, Horfield and reflects our foundational principles of Welcome, Hospitality and Service, embedded in our vision statement:

'Whoever you are; wherever you come from, everyone is welcome here'.

Aim

Our vision has already begun through the successful implementation of a number of initiatives – commitment to Inclusive Church principles, the refurbishment of the Helliwell Room, the welcome of guests from Ukraine into our church house, a Pantry and Warm Welcome initiative. Further information on these initiatives is included at section 9.

This current phase of our project aims **to re-develop the aging church hall so that it can function as a modern, accessible, and flexible community resource for the parish.**

Principles

The redeveloped hall will:

- be rooted in the locality, based on extensive evidence-based research and co-created with the local community.
- be developed and used on sustainable and ecologically sound principles.
- be fully accessible to local communities.
- be used to further social justice and inclusion.
- Be used in line with Horfield Parish Church's commitment to service in the local community.

Objectives

To deliver a hall development and refurbishment project which will

- Enable Community gathering, celebration, learning and sharing,
- Partner with local networks and organisations (for example, Christians against Poverty (CAP), Warm Welcome)
- Offer flexible space, enhancing its potential for use.
- Provide a safe and comfortable space.
- Extend existing community use of the hall and build on existing relationships.
- Develop new and diverse opportunities for community use.

2. History and current presentation of the Hall

The Parish Hall was built in the early 1930s next door to the former Rectory on the edge of Horfield Common open space. It is situated across the road (Wellington Hill) from the Parish church which itself is built on an ancient sacred site and which was largely redeveloped and extended at the end of the 20th century.

Two stone tablets on the front of the hall commemorate its original dedication:

TO THE MEMORY OF
DAME JANET STANCOMB-WILLS
D.B.E., J.P., IN RECOGNITION OF
A LIFE OF UNSELFISH SERVICE
✠ 22ND AUGUST 1932

THIS FOUNDATION STONE
WAS LAID BY
DAME JANET'S ONLY SISTER
MRS YDA RICHARDSON
29TH OCTOBER 1932

Dame Janet Stancomb Graham Stancomb-Wills DBE PPRWA (25 January 1854 – 22 August 1932) was the first woman mayor of Ramsgate in Kent, an office which she held from 1923–24, and she was also the first person to receive, in 1922, the Freedom of the Town. She was elected President of the Royal West of England Academy (RWA) in 1911, decades before any other British Academy even admitted women as full member. In 1927, she was appointed Justice of the Peace for Kent.

Adopted by their uncle Sir William Henry Wills (chairman of Imperial Tobacco), Dame Janet and her sister Yda later changed their surnames to Stancomb-Wills. With no other descendants Dame Janet and Yda were his heirs when Wills died in 1911 – this wealth enabled Dame Janet to become a significant philanthropist. As her family religious tradition was of staunch non-conformity it is interesting that she donated funds to build the parish hall of a traditionally Anglo-Catholic Church. Further research about the foundation and early use of the Hall is being undertaken in Autumn 2023.

Since it was built the Hall complex has been run as a church and community resource, with many regular and one-off lettings. There have been changes in the years since, for example the former snooker room has been repurposed as a small meeting room (The Helliwell room) and a Parish office.

The hall complex is built on a gentle hill and so has two main levels. It is approached either from a gravel car park immediately to the front, or via a concrete path sloping from the pavement.

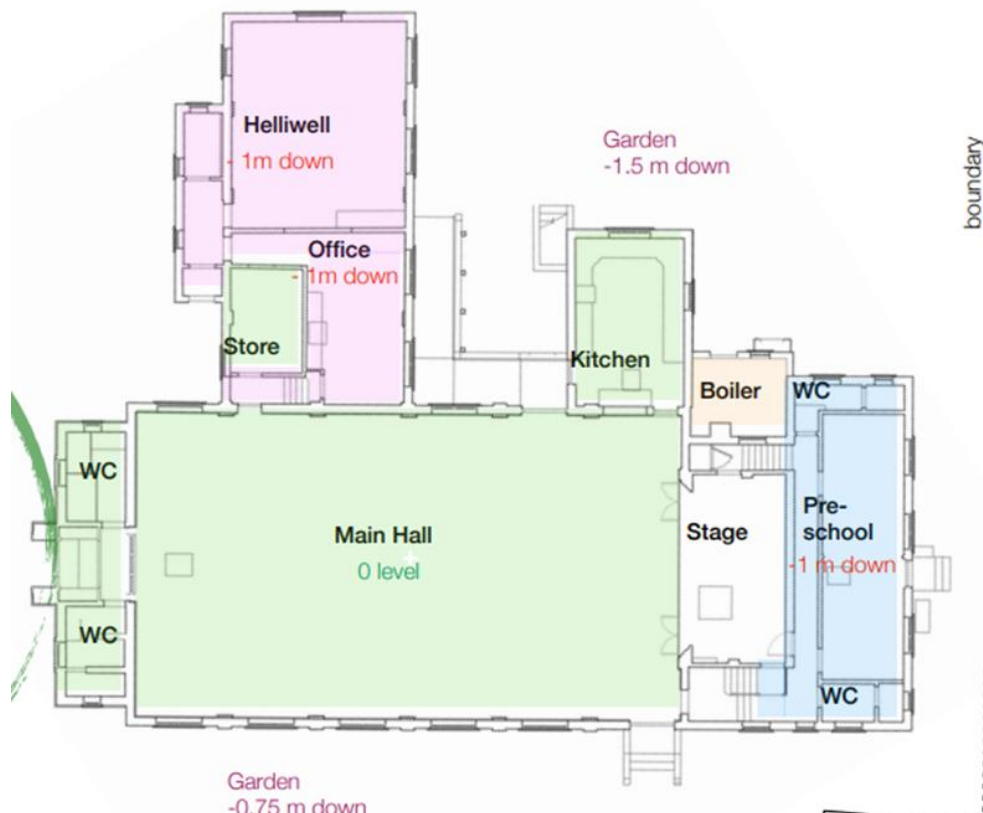


Horfield Parish Church Hall redevelopment project

The main hall has a sprung wooden floor (much loved by dancers), a small proscenium arch stage, kitchen and toilets. Accessed through the hall at the rear (and 1m lower) is a small room at the rear of the hall with toilet provision – this area is particularly damp. To the side of the hall (and 1m lower), with separate access is a parish office and the Helliwell room (a small hall) and a toilet.

None of the toilets in the building meet current accessibility standards, although they have been adapted as much as possible given the current footprint of the building. There is limited storage for regular users of the hall; chairs and tables are stacked in the hall taking up valuable floor space, every storage opportunity (including loft space) is full to capacity meaning that no one really knows what is held in storage spaces, and making it hard to get to. The kitchen can only be accessed through the main Hall which limits flexible use of the space.

Generally, the main hall does not have an open aspect, its décor is tired, it lacks flexibility of use and there is poor insulation, heating and lighting.



3. Current and future Hall use

The parish halls (Main Hall and Helliwell Room) are available for hire and as well as one off hires are used on a regular basis by a number of community groups including:

- | | |
|------------------------------------|----------------------------------|
| Horfield Welly toddlers | Horfield Welly pre-school |
| 105 th Bristol Brownies | 101 st Bristol Guides |
| Horfield Young People's club | Embracing Pilates |
| Vinyasa Flow Yoga | Bristol Shokotan Karate |
| Fusion Fitness | Dance factory |
| Phoenix Dance Group | Bristol Dog Training Society |
| Nota Bene choir | Art for Beginners |
| Horfield Theatre Company | |

For more information about these groups, please consult www.horfieldparishchurch.org.uk

A snapshot of one week's hall bookings shows how popular the Hall is throughout the week.

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
8.30am - 9am							
9am - 10am							
10am - 11am	Welly Toddler Group 9.30am - 12 noon	Welly Preschool 8.30am - 2pm	Welly Preschool 8.30am - 1.30pm	Welly Preschool 9.30am - 1.45pm	Welly Preschool 8.30am - 1.30pm	DANCERS - LB 9.30am - 10.30am	DANCERS - TL 9am - 11am
11am - 12noon	DANCERS - PS 12noon - 2pm					DANCERS - SW 10.30am - 11.30am	
12noon - 1pm						DANCERS - CB 11.30am - 1.30pm	DANCERS - CB 11.30am - 12.30pm
1pm - 2pm							
2pm - 3pm		DANCERS - TL 2pm - 4pm		Will Stevens Art Class 1.30pm - 4pm			Horfield Theatre Company 1.30pm - 4.30pm
3pm - 4pm			DANCERS - HD 2.30pm - 4.30pm		DANCERS - TL/HD 1.30pm - 6pm		
4pm - 5pm	DANCERS - HD 4pm - 6pm			DANCERS - TL 2pm - 4pm			
5pm - 6pm			Rami Yoga 5.45pm - 6.45pm				Dance Factory 4.30pm - 7.30pm
6pm - 7pm	105th Brownies 6pm - 7.30pm	Fusion Fitness 6.45pm - 8.30pm	DANCERS - AP 6.45PM - 7.45PM	101st Guides 6.30pm - 8pm	Horfield Young People's Club 6pm - 8.15pm		
7pm - 8pm	Bristol Dog Training Society 7.30pm - 10pm		Horfield Theatre Company 8pm - 10pm <i>(2nd Weds Horfield Families Group)</i>				
8pm - 9pm							
9pm - 10pm		Shotokan Karate 9pm - 10.15pm		Shotokan Karate 9pm - 10.15pm	5 Rhythms Dancers 8.15pm - 10pm	Phoenix Dance Group 7.30pm - 11pm	
10pm - 11pm					DANCERS - YS 10pm - 11pm		
11pm - midnight							

4. The needs of the area

Population

The parish of Holy Trinity Horfield is located in the Horfield ward in the north of the city of Bristol. The parish population is approximately 13,000 people, though many members of the congregation and users of the Hall also travel further. ¹

The Horfield Statistical Ward profile December 2022 Bristol City Council shows that the population of the ward of Horfield, in which Holy Trinity is located, has a population of 13,400

The % age range of the ward is:

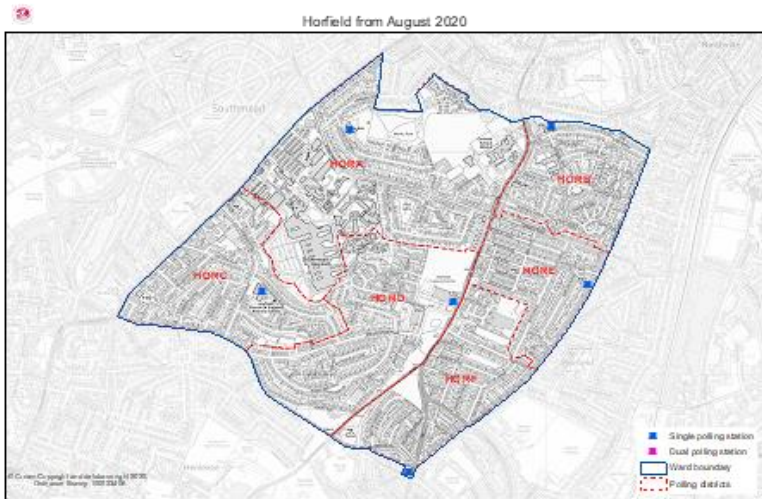
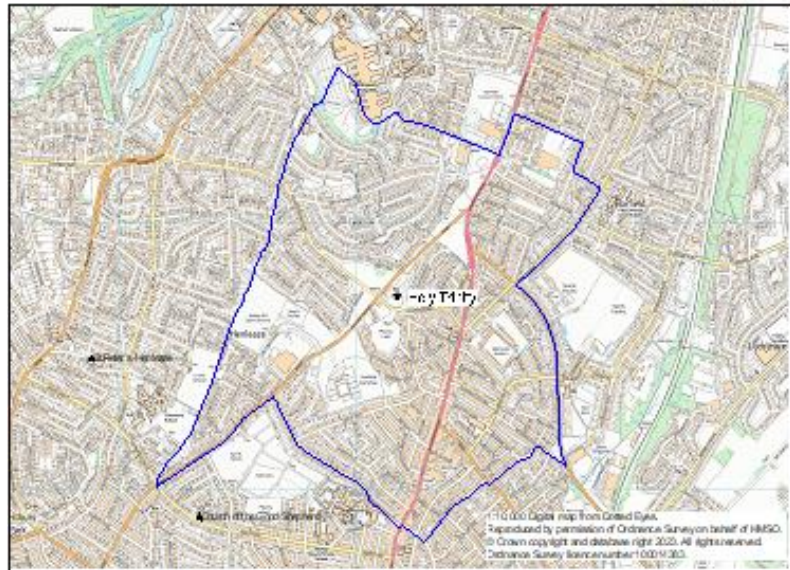
- 34.9% 0 – 24 year
- 52.9% 25 – 64 year
- 12.3% 65+ year

Economically the parish represents a cross section of its neighbouring

parishes. Horfield's deprivation rank is 7282 (1= most deprived, 12,338=least deprived) compared to its neighbouring parishes of Henleaze, St Peters – 12068; Horfield, St Gregory 1925; Lockleaze, St Mary - 902 and Southmead - 829. ¹

This cross-section is reflected in the overall statistics of the ward which demonstrate for example whilst home there is 53.5% home ownership, 26.3% children are disadvantaged, with 25.2% receiving free school meals.

The benefice of Horfield



Ethnicity and religion

Horfield is a multicultural community consisting of:

- 73% white British,
- 19.6% black and minority ethnic
- 7.4% white other

Religious beliefs are identified as

- Christian (50.6%);
 - No religion (33.3%);
 - Muslim (4.4%);
 - Hindu (1.8%);
 - Sikh (1.1%)**
-
- 89.9% of the Black and Minority Ethnic and White other population are English speaking whilst 10.2% are not.

Home Ownership

Of the properties in Horfield Ward ²

- Owner Occupied 53.5%;
- Social rented 22.3%
- Private or other rented 24.2%.

Accommodation types consist of ²

- Detached (6.5%)
- Semi-detached (36.7%)
- Terraced (34.2%)
- Flat (22.6%).

- 24.9% of Horfield residents live alone. ³

Jobs and Economy

- 38.7% of working age people claim unemployment related benefits. ³

Child Poverty²

- 25.2% of children in Horfield receive free school meals.
- 26.3% of children in Horfield are disadvantaged.
- 14.2% of children are living in low-income families.³

The Quality of Life Survey

The Quality of Life Survey 2019/20 indicates that whilst 87% respondents say they are in good health, obesity was an issue for 48% and excess weight was noted in 21.0% of 4/5yr olds and 31.7% of 10/11yr olds.

Healthy Lifestyles

- 6.5% report an above average mental wellbeing.
- 55.1% of people are overweight or obese.
- 26.9% are living with illness or health conditions which limit day-to-day activities at least a little. ³

Student population

Being part of a university city, (Bristol University and University of West of England), Horfield has a relatively small, but significant student population living in multi occupancy housing.

The majority (83%) of students studying at the University of Bristol live in the five local authority wards surrounding the university.

In contrast students studying at the University of the West of England are distributed more widely with only 42% living in the Bristol local authority. Particular concentrations of UWE students are found in the city centre, elsewhere as well as the length of the Gloucester Road from the city centre all the way to Filton, with a particular concentration in Bishopston and Ashley Down ward which neighbours the parish.

Loneliness

Age UK ranks the risk of loneliness in the 65+ age group range from very low to very high.

Although the risk of loneliness for the majority of this age group in the Horfield ward is ranked as very low, or low, a very significant number of people fall within the medium and high-risk area. ⁴

Homelessness

According to the JSNA Health and Wellbeing Profile 2021/22 there were 43 street homeless in Bristol and 1124 households in temporary accommodation.

Although it is not possible to identify the numbers of homeless people in the ward, this is nevertheless a city-wide issue that we are mindful of and support particularly through the Bristol Churches Winter Night Shelter project (BCWNS). ⁵

References:

¹ Parish demographic statistics <https://www.churchofengland.org>

² Horfield Statistical Ward profile December 2020 Bristol City Council

³ Population of Bristol 2020 – Bristol City Council

⁴ AgeUK

⁵ Bristol.gov.uk

5. Community involvement in the redevelopment project

Consultation process

In November 2020, following the successful refurbishment of the Helliwell room (see case study, appendix B), the PCC decided it was time to concentrate on refurbishing the Parish Hall to provide a community resource for everyone.

Over the following year, consultation took place with existing and potential stakeholders. This was a challenging task as we were constrained by the restrictions and regulations of the pandemic. It was not possible to hold meetings, or to meet people face to face and we did not want to postpone the consultation process until after the pandemic.

We therefore had to be creative in how we shared and consulted with people, the vision of wanting a fit for purpose premises which could serve their community, enabling us to serve it in practical ways that builds up God's Kingdom

We started by consulting the local parishioners, which was achieved through three focus group meetings via Zoom. We asked:

- if they had used the hall before and for what?
- what would a 'friendly and welcoming hall' mean to them?
- what activities would it provide and any other thoughts?

We collated their responses and then sent out questionnaires to the existing hall users asking:

- who benefitted from attending their group?
- Was there anything they would like changed or done differently – what would improve their experience?
- what did the idea of 'open and welcoming mean to them'?
- What activities would it provide?

Over the summer of 2021, when pandemic restrictions permitted, we held three 'show and tell' events for the community to discuss the project thus far and to give people the opportunity to contribute their thoughts and ideas. About 60 people attended these events with the community, parish and hall users represented.

We had responses to about 60% of the questionnaires sent out. Feedback is summarised in section 6 and listed in full in appendix A.

Looking towards the wider community, we wrote to the local GP practices and the local development trust, asking if there were any predominant needs or issues that their practice was aware of, that could benefit from the use of the hall. (For example, they may be looking for premises to hold clinics or other services; there may be a local need for social issues that need support such as loneliness, mental health or debt). All medical practices responded, with one GP visiting existing premises with a view to potentially hiring out premises in the future in order to deliver services more locally and accessibly. The local development trust indicated a real need for small and larger rooms for alcohol and drugs support services being delivered in the community. The local police responded in support of a project.

Horfield Parish Church Hall redevelopment project

We also developed connections with a sub-group of an organization called Our Chartist Heritage. The small group organise an annual Chartist Convention and share an interest in the life and work of the chartist John Frost, who is buried in our churchyard. The values of Holy Trinity chime very much with those of John Frost; we have a common aim in being 'rebels for social justice'.

In affirmation of this, we hosted a joint event in November 2021 – 'John Frost, Chartism and the Welcome Project' at which we had speakers from our two organisations, linked by our desire for social justice. The vision for the Hall redevelopment was officially launched at this event. A member of Our Chartist Heritage is part of the Welcome Project Steering Group and we are looking to rename the hall the John Frost Community Centre. Two members of the Steering Group attended the Chartist Convention in the autumn of 2022, to promote our project and discuss our common aims.

A stakeholder reference group has been established, with the purpose of sense checking plans, facilitating consultation and to ensure good two way communication as the project develops.

6. How our project will meet local needs

From the statistical analysis, we discerned a particular need in the area for the promotion of mental wellbeing, reduction in obesity, reduction in loneliness and financial support.

Looking at the current usage of the church hall, many of the activities contribute in some way towards addressing some of the prevailing issues. For example, the ballroom dancing group supports physical and mental wellbeing, whilst the pre-school groups could also help counter isolation of carers. However, we believe that, with refurbished, accessible premises and working with partners, there is the potential to develop our reach and support to the wider community.

Horfield is an interesting community insofar as it represents a cross section of the demographic of its neighbouring wards. Whilst there is affluence, there is also poverty, whilst the majority are homeowners, a significant also live in rented or social housing. The vast majority say they are in good health, whilst obesity is an issue for many. It is a community where needs exist, some of which are hidden (e.g loneliness).

Aspirations

From the consultation process and individual comments, along with the findings above, recurrent themes have emerged enabling us to focus our thinking not only what the local need is but also the potential for us to help support these needs by providing a welcoming, fit for purpose environment.

The key themes were:

- A. Serving the community** – initiatives and space in which to offer them. Christians against Poverty (CAP), crisis café, foraging, healthy cookery classes (linked with obesity findings), counselling.
- B. Green Welcome.** Climate change awareness and environmental concerns. Aesthetics. Materials used to construct the building/upgrade it. Solar panels, recycling, water and heating. Increased accessibility. Use of the grounds – vegetable patch, growing flowers (which could be sold)
- C. Flexibility.** Working space for all, room dividers, small rooms, access to all areas, appropriate storage. There was also emphasis placed on the need for adequate toilet facilities, kitchen facilities that were fit for purpose and disability access.
- D. Improvements to outside area** – meditation area, plant trees (NB Queen's Jubilee year in 2022), climbing frame, general improvement to outside area.

7. The redevelopment of the Hall

Project description

We wish to use grants and other monies raised by the church to redevelop the Hall building and to use it to support residents of the Horfield Parish and neighbouring areas of Bristol.

We will enlarge and improve our community facilities: The current hall has served the local community since 1932. It is no longer fit for long term continued use and requires significant redevelopment to enabled continued community access and use.

Our development will provide a new entrance area, level access, kitchen, office, meeting rooms, community space, accessible toilet/shower, toilets and enlarged garden area.

Planning and other relevant permissions will be sought as part of the project development. We are already in consultation with the Diocese of Bristol over these plans.

Apart from sustaining the facility and environment, the design incorporates solar PV generation and other environmental features.

We will greatly extend our current programme of activities and focus on tackling poverty among our priority groups: young parents and children, isolated elderly residents, and those needing financial and employment support and advice.

Options considered

Various options have been considered over the past twenty years but none have come to fruition. The current redevelopment plans were started in 2018 when the church reviewed it's current work and community service. The fact that the hall was no longer fit for purpose was a significant issue. The need for improvement to provide an appropriate quality facility for community use was agreed in 2019 and concerted efforts were then made to consult with existing and potential hall users as well as the local community.

A significant factor considered is the topographical nature of the site – being on a slope the existing buildings are on 2 levels with the side and rear rooms being 1m lower than the main hall. Other factors include the poor level access to both entrances, the lack of toilets and facilities for disabled people, lack of flexible space and storage. The initial options are summarised in the following table:

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Option	Cost	General accessibility	Accessible toilets	Flexibility of use options	New Heating/ electrics	Increase usage	Quality of facility
a. Minor improvement programme to refurbish the décor and improve the fabric of the existing building.	Low	No	No	No	No	No	Partly
b. Major improvement of the existing building including renewal of heating system, electrical systems and refurbishing existing toilets.	Medium	No	Partly	No	Yes	Limited	Moderate
c. Redevelopment of the Hall including a new entrance, offices, meeting rooms, kitchen and toilets. Repurposing existing office as a further meeting room and generating greater accessible storage.	Higher	Yes	Yes	Yes	Yes	Yes	Much better

The PCC have agreed that option c was the only option which would provide a sustainable facility for long term future use with potential to become understood and used as a valuable community resource.

The PCC determined that the Hall should:

- Be open, welcoming, inviting and accessible for the whole community.
- Provide new toilets, including accessible toilet, preferably at the front to avoid visitors having to go through main room (and possibly a wet room).
- Provide more flexible meeting space.
- Provide an open and welcoming café area.
- Create substantial amounts of storage.
- Provide level access to and throughout the building.
- Put in new heating system, better insulation.
- Be Carbon-neutral and ecologically and environmentally friendly .
- Provide an up to date and welcoming entrance.
- Provide adequate sound-proofing between hall and neighbours.
- Refurbish the existing main room to make it an attractive space.
- Allow access for modern technology lighting, sound, etc.

- Design appropriate for safeguarding (i.e. no invisible spaces).
- Maintain sprung floor in the hall.
- Provide kitchen facilities for small and large scale catering.
- Enhance landscaping and nature.

Appointment of architect and development of the project brief

O'Leary Goss were chosen as architect for the development following competitive process where three architects were asked to provide an initial proposal for the work. O'Leary Goss are well established in Bristol and have a track record in designing and implementing sympathetic and practical design solutions to church and other community buildings.

A schedule of the main improvements required for the Hall was agreed.

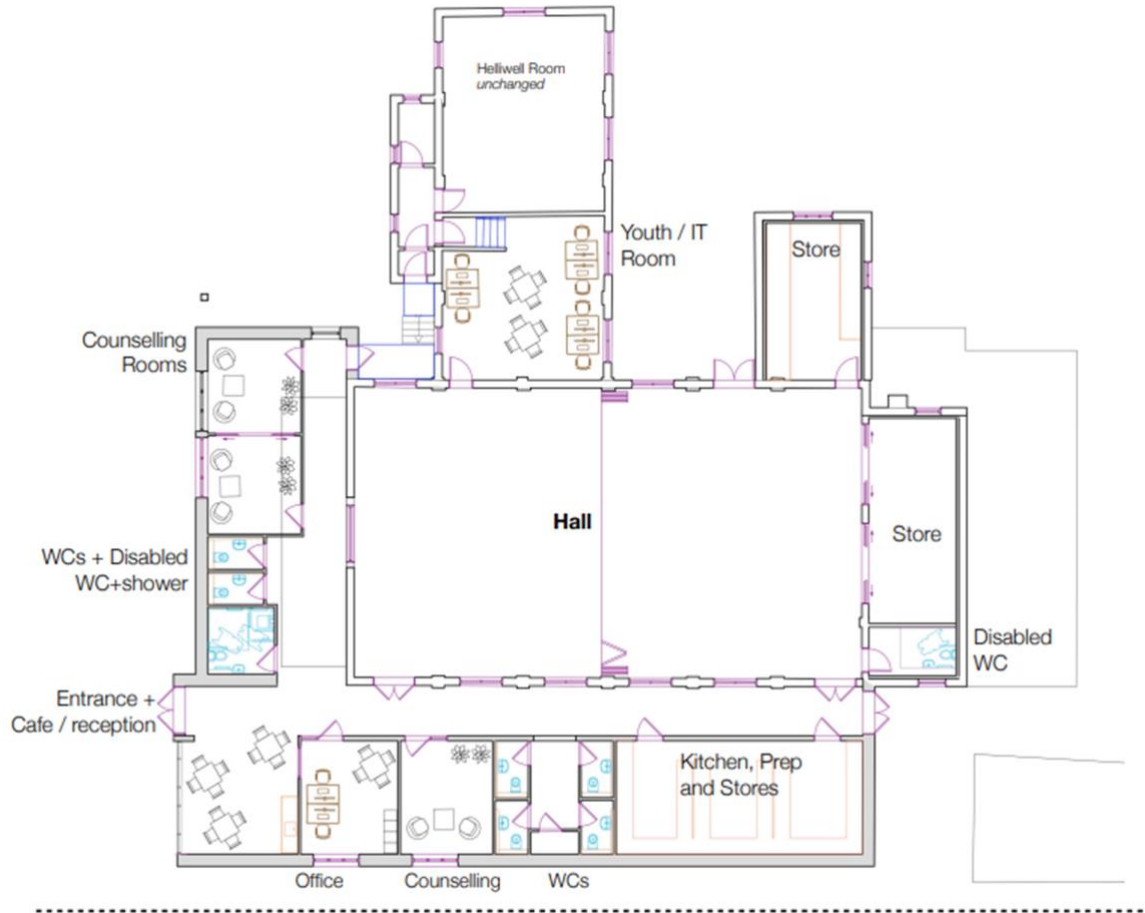
Initial design concepts were shared with and welcomed by the Annual Parochial Church Meeting on 30th April 2023. The concept proposal included the following features:

- ✓ Build a wraparound extension to the North and West of the existing hall to provide level access to the main entrance, flexible meeting rooms (linked to offer different sizes, accessible toilet and shower, increased toilet provision, and office space, kitchen and food preparation areas, access at both ends of the hall, and an open and welcoming reception/café area.
- ✓ Creation of a youth room, levelling up the floor of the existing office.
- ✓ Better access to the current Helliwell Room
- ✓ Repurposing the existing kitchen and stage area to create flexible storage.
- ✓ Consider options for flexible staging.
- ✓ Provide a means to partition the hall into two separate spaces when necessary.
- ✓ Refurbish the existing hall: new roof, with insulation; new heating system, new lighting, insulation for exposed external walls.
- ✓ Remove the lower-level rooms at the rear of the hall to create more garden space.
- ✓ Maintain the existing valued sprung wooden floor.

Existing Hall



Concept proposal





8. The legal status, aims and governance processes for Horfield Parish Church and Hall

Horfield Parish Church is part of the City Deanery in the Diocese of Bristol. The Parochial Church Council (PCC) is the 'governing body' of Holy Trinity Church. 'The Parochial Church Council of the Ecclesiastical Parish of Holy Trinity, Horfield, Bristol' is a registered charity number 1132013. All the work of the church, including how we administer and run the Church Halls are covered by this Charitable status.

The freehold of the Parish Hall is owned by Bristol Diocesan Board of Finance Ltd, (registered title number BL128426) which holds the property in trust for the Church of England. The PCC is responsible for the Hall and its maintenance and development.

The PCC has delegated the leadership of the redevelopment of the Hall to the Welcome Project Steering group. The terms of reference of the Welcome Project is set out in the Standing Orders of the PCC agreed on 24th July 2019 and included in Appendix 3 of this document.

The Welcome Project steering group has established a Community and Users Group to ensure good communication and liaison with user groups and other local groups. The Community and User Group have provided useful comments and suggestions on the redevelopment, and a stakeholder reference group has been established to ensure consultation and communication as the redevelopment progresses.

9. Why we think we can deliver the project

Since the inception of The Welcome project in 2018, of which the Hall redevelopment is part, we have piloted our values of welcome and sought to develop and evaluate them over time. We have shown that we can transform an idea into a reality and make a difference to peoples' lives.

These skills and experience will be used to bring about successful implementation of the Parish Hall redevelopment project.

Warm Welcome

In the winter of 2022/2023, we set up a Warm Welcome in response to the fuel cost crisis – for this we recruited volunteers to open the church each day and offer WiFi, charging facilities, a place to work, hot drinks, an opportunity to socialise and **reduce isolation**.

The Warm Welcome increased our costs considerably and we successfully applied to the Quartet Community Fund; our **professional and articulate** application achieved a grant of 100% of our request for funding towards the costs of running this project. We are continuing with Warm Welcome in the winter of 2023/2024.



Pantry

Alongside the Warm Welcome, and in **response to the cost of living crisis** we run a Pantry – we receive donations of dried and tinned goods along with toiletries, sanitary products and small items of clothing. These are freely available in the church (which is open during the day, every day) for anyone to take when they have a need – there is **no assessment or eligibility** test.

Over time we have **evaluated our understanding** of the needs of our community – many of whom are street homeless, live in temporary or mobile accommodation, or in supported living accommodation (with significant amount of benefit income contributing to housing costs) and have **changed** our donation requests, asking for more sanitary products, and food which can be prepared using only hot water, as well as providing some basic equipment such as can openers.

Lighting refurbishment.

The Church lighting system was put in place in the 1970s and used inefficient sodium lamps which created an orange glow throughout the building. Over time these have required repair which is increasing expensive. In 2023 we appealed for funding to the congregation to sponsor a light and within 6 weeks this **innovative** approach had raised funds to purchase **environmentally efficient** and brighter lighting for the church.

Helliwell Room Refurbishment.

In 2019, during the covid pandemic we took a visionary step of committing to refurbish the small hall to create an open, light and area bookable space called the Helliwell Room. We also created a

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more practical Parish Office. This project was completed during lockdown and demonstrates our **project management and organisational ability**. We also had a mind to our overarching principles as the project provided employment for someone whose income had been lost during the pandemic – this relationship has borne significant fruit as that person has now increase their commitment to the work of the church, and in particular the Welcome Project.

This project was **delivered on time and to budget** and has proven to be a much appreciated (and in demand) **community facility**. A full case study of this project this included in Appendix 2.

Church House

In response to the Russian invasion of Ukraine and the need for accommodation for refugees from the conflict, we took a decision in early 2022 open our Church House to Ukrainian guests. The Church House had previously been rented out and the tenant had moved on. We were **prepared to challenge ourselves** and rose to meet that challenge as in a matter of weeks we engaged with the local community about the project, raise budget, volunteers and resources to undertake a full refurbishment (repairs, redecoration and furnishing), and **navigate the complexities of national and local policy and procedure**, liaise with local government departments and become a sponsor for Homes for Ukraine.

Our guests were with us for 18 months and have recently moved on – during that time the local community have become more engaged in the **community based work** of the church and have recognised the support that we aim to offer – all part of the Welcome Project.

Art of Welcome

Our Ukrainian guests are artists and because of the safe and calm space we were able to offer made contacts with the local arts community, including offering classes to young people. Their work and **community connections** resulted in the Art of Welcome – a successful weekend long exhibition and sale of works hosted in the Church.

Windows

Following an act of vandalism in early 2019 when several of the stained glass windows were smashed we decided to **respond creatively** during the repair process. The boarded windows were covered with appropriate images showing our commitment to welcome – an outward sign that this act of vandalism would not deter our commitment to welcome. As part of the repair work we were successfully able to raise funds from within the congregation to put up protective mesh screens and install a CCTV system to ensure greater safety as we continued to offer an open welcome.

Covid 19

The Welcome Project was conceived during 2018. In 2019 the covid pandemic struck. Rather than being deterred by this we decided to be **tenacious** and pursue our Welcome Project initiatives – we had to revise our objectives and **develop an adaptability** to work in different ways to protect people but also offer an opportunity to participate that **relieved the negative impacts of social isolation** that were caused by the pandemic and periods of lockdown.

Delivering the Hall redevelopment

We will use our experience and skills, enhanced over the last 5 years to:

- ✓ Bring more people on board to support the delivery of the Hall redevelopment.
- ✓ Continue to engage with the local community – sharing a vision of an open and accessible community facility.
- ✓ Challenge the church and its parishioners to both fundraise for the development and also to take ownership for making the vision a reality. We have successfully started this process through the Annual meeting in April 2023 and will continue to build on this – the next opportunity being the Parish Conference in October 2023 when we will be challenging the congregation to actively participate in fund raising for the project. Key questions will be:
 1. How can you creatively raise funds for the hall redevelopment – thinking about engaging outside of the church community?
 2. What do you need to do this (e.g., starter funding, resources, information)?

10. Funding the project and future income

Initial costs to complete the project will be between £800,000 and £1,000,000. A further detailed budget will be established in the next phase of the project.

The appointed Architect (O'Leary Goss) will undertake project management role for the development and a confirmed budget for their input will be agreed at the next stage of the development. This will be approximately 5% of the construction cost.

We intend to raise the sums required from a number of sources:

- Sale of the church house – currently this property is let to guests from the Ukraine on an agreed short-term basis, and we hope a sale will be completed by Spring 2024. The house is currently valued at approximately £625,000 and its sale will release £575,000 towards the project.
- Grant funding, including lottery funding. Our targets here will be to support community development, isolation reduction, improving physical and mental health, reducing the impact of poverty, moving towards carbon neutrality.
- Fundraising from parishioners: specific donations, legacies, individual fundraising activities. The church membership will be challenged to raise £100,000 towards the redevelopment.

We will also consider, and as appropriate pursue, the potential for sponsorship of various aspects of the hall redevelopment, offering recognition of any sponsorship through means which are time limited and sympathetic to the objectives of the hall.

Income

In 2023 our hall charges are as follows:

Main Hall

Mon - Fri £16.50ph

Saturday and Sunday £20ph

Helliwell Room

Mon - Fri £10ph

Saturday and Sunday £12ph

5% is offered to those who pay direct debit or by prior arrangement with PCC.

Hall charges were reviewed in 2020 and set at a comparable level to similar local provision.

Rental income from the Halls during 2022 was as follows:

Regular bookings

Main Hall £33,130.04

Helliwell Room £6,980.60

One off bookings

Main Hall £3,228.50

Helliwell Room £346.00

Total £43,685.14

We are aware that undertaking significant work on the Main Hall will not only displace some of our regular bookings for a period of time but will also have a significant impact on church income for that period. We are grateful for the engagement and support of the current hall users through this process.

It is our expectation that following the redevelopment that hall use and income will increase over the first three years to its current level and thereafter will increase. As a community hall we do not anticipate a substantial increase in hire costs as funding for the project will be established from other sources. We will however, review our charging structure based on the increased options, availability and flexibility of the halls afforded by the redevelopment.

We also anticipate that the redeveloped halls will support opportunities for an increased level of volunteering from church and community members to facilitate their use, and consequently do not anticipate a substantial change to core staffing costs.

11. How the project will be sustainable and have a long-term impact

The tradition of the church is one of service **not** evangelism and so the sustainable and long-term use of the halls will be in line with this philosophy:

- ✓ Community impact. The Halls will be open and accessible – able to respond to community needs and meeting the requirements of direct community action as well as becoming a desirable venue for community use.
- ✓ Management and running of the hall will be undertaken with the community in mind, encouraging volunteering and local employment where possible.
- ✓ A focus on youth work will ensure that young people have access to resources and support they need.
- ✓ A focus on poverty mitigation will guide the specific work and partnerships we undertake – along with our access and pricing policies.
- ✓ We will look toward opportunities generated by and through the halls redevelopment encourage specific skills development – including the potential for apprenticeships and/or employment.
- ✓ The Halls, their design, future presentation and use will be an embodiment of our values of welcome – set out at the start of this document.

Environmental Sustainability of the redevelopment

Our intention is for the hall redevelopment and future use to be environmentally sustainable – working towards being net zero. This has been clearly set out with our architect whose response is as follows:

Sustainability aspirations 22 Sept. 2023. O’Leary Goss, Architects.

“Net-zero” is a particular challenge when refurbishing buildings, although an essential step in the overall decarbonisation of the UK's building stock. This project is a combination of an new extension and refurbishment of an existing building, and so a slightly different approach will be required for new and existing

The principles of decarbonisation would follow the AECB Retro-Fit Standard, which uses Passivhaus philosophy and a fabric-first approach to minimise overall building energy demand, and through increased building insulation and air tightness, prior to the design of low carbon building services, and where applicable, on-site generation through renewable energy systems.

To achieve the best outcome for this building a co-ordinated strategy would be developed from the start.

1. Fabric-first improvements to the existing building would be reviewed:
 - Improved insulation in roof space (probably as part of a full re-roof)
 - Improved air-tightness by new/overhauled windows with careful detailing
 - Improved insulation by secondary glazing/new double/triple glazed windows
 - Improved insulation to external walls which become ‘internal’.

2. A highly insulated air-tight envelope will be designed for the new building.
3. Low carbon building services:
Fundamental to decarbonisation is avoiding the use of direct fossil fuels for heating and hot water generation, using instead an energy saving all-electric solution.
 - Using heat pumps as a primary heat source would be assessed. These would provide significant carbon savings in the short term. These savings will be further increased over the lifespan of the building as the electricity supply network continues to decarbonise, and as the national grid approaches net-zero.
 - On-site generation, using PV panels, will be assessed and calculated to provide maximum benefit both in terms of decarbonisation and economic viability.
The main hipped roof to the hall faces south-east and north-west. PVs could be installed on the south-east face.
The electricity generated could be used directly, stored in batteries and use to pre-heat hot water.
 - Suitable and automated heating and ventilation controls to improve efficiency.
 - Low energy lighting and new equipment.
 - Maximising use of daylight where possible, while being mindful of the risk of solar gain.

We have been fortunate to develop a relationship with the environmental organisation Green Christian whose co-chair, Deborah Tomkins, has met with us and agreed to act as environmental consultant on our redevelopment plans. www.greenchristian.org.uk

12. What benefits will the project bring? Quotes from feedback...

- The floor is usually excellent for dancing and it would be sad if we lost the floor surface!
- It would be great to have an online booking system.
- It is well known that dancing is good for physical and mental health and for all ages.
- This year the hall has been a lifeline for dancing.
- the hall is already doing a wonderful job of serving and engaging with the local community and it's needs. I hope that the project can build on the existing.
- Functioning loos. Existing ones “pretty dire”
- Improved access for everyone
- More flexible and adaptable space
- We need to have a kitchen that works for everyone.
- A larger hall could also more easily accommodate visiting groups, such as youth clubs/groups or refugees/asylum seekers.
- The idea regarding “Green usage” solar panels, rain collection, etc., etc., are brilliant – in fact probably key to the entire project.
- One improvement we would like to see made as soon as possible is the creation of proper nappy changing facilities.
- Space for the Pre-school & toddler group, community youth & focus groups, groups for older or disadvantaged members of the community, dance, theatre, music workshops/practice & performing space, private parties and celebrations, community fund-raising sales/events...
- The PCC's desire to create a community space is one we commend.

13. How the organisation complies with its statutory obligations

a. Equality Act

The Equality Act 2010 sets out a principle of fair access to goods and services that is not limited by a person's identification with a protected characteristic (age, race, sex, gender identify, religion, sexual orientation, disability, marital status or pregnancy/maternity) [Core guidance: Voluntary charity and community organisations | Equality and Human Rights Commission \(equalityhumanrights.com\)](#).

Whilst there are potential exceptions to this for religious organisations the PCC is committed that the development and future use of the Hall will offer its service (rental of the Hall) fairly and without discrimination.

Improving accessibility (in its fullest sense) is a significant principle of the Hall redevelopment. We are aware of the requirement to improve access in any refurbishment or redevelopment of an existing resource and will ensure that the redevelopment is compliant with current relevant access standards.

The PCC will develop an Equality and Inclusion Policy by the time of the completion of the Hall redevelopment which will include expectation of Hall users and also how the Hall is managed.

As a further indication of this commitment, Horfield Parish Church has chosen to be part of the Inclusive Church organisation.

b. Health and Safety

The Church Facilities Manager is the designated Health and Safety officer for the Hall and maintain the risk register for the Hall, undertake health and safety checks and monitor the maintenance of equipment and fittings.

The advice of appropriate Health and Safety Officers is obtained whenever appropriate – for example, to advise on the fire exit arrangements, and will be fully considered in the implementation of the Hall redevelopment.

c. Data Protection

The church and Hall follow the Data Protection guidance issued by the Church of England and the Diocese of Bristol.

The principles governing the protection of data were established by the Data Protection Act (1998) subsequently replaced by the General Data Protection Regulation (GDPR) from May 2018.

Further information can be found in the church's Data Privacy Notice at www.horfieldparishchurch.org.uk and on the Bristol Diocese website [Data Protection: Parishes and 'GDPR' - Diocese of Bristol \(anglican.org\)](#)

d. Safeguarding

Safeguarding Children and Vulnerable Adults is a significant commitment of the Church. We follow all guidance put in place by the Diocese of Bristol and have a clearly identified Parish Safeguarding Officer. Our policy is available on the Church website [Safeguarding | Horfield Parish Church of Holy Trinity & St Edmund](#)

We have considered safeguarding in planning the redevelopment of the Hall and have consulted with current Hall users who work with Children and Vulnerable Adults to “design in” safeguarding, for example by reducing the number of ‘invisible spaces’ and ensuring access to discrete toilet provision as necessary.