



# *Asset Transfer Benefit Analysis*

*Community Benefit Justification Case for the Asset Transfer Programme with B&NES and the Town Council*

## *2018/19 – 2022/23*

*Updated: 3/7/2018*



## ***Mission***

*To constantly strive through the provision of spaces for voluntary groups, events and activities to create a community for the people and by the people of Midsomer Norton which supports each person to live a full and abundant life.*

SECTION 1: Broad Brush		
Benefit	Details of the Benefit	Evidenced by
Social Benefits		
<p><b>Create a destination Midsomer Norton Community Hub</b></p>	<p>Asset Transfer will make it possible to promote the Town Hall and the Orchard Hall (with the possibility of the Somer Centre) as places where our residents know they can go to access voluntary services, spend their leisure time, develop their skills and/or volunteer. But the spaces are not seen as institutional and threatening but belonging to the community.</p>	<p>Despite the current limitations the Town Hall is at present achieving the following attendance figures:</p> <p><u>Community Services Attendances at Town Hall 2017/18:</u></p> <ul style="list-style-type: none"> <li>• Health &amp; Wellbeing 6603</li> <li>• Families &amp; Young People 6221</li> <li>• Local Democracy 6188</li> <li>• Advice &amp; Support 3648</li> <li>• Faith Groups 2278</li> <li>• Community Groups 1762</li> <li>• Education 910</li> <li>• Business &amp; Regeneration 663</li> <li><b>Total attendances 28,273</b></li> </ul> <p>With Asset Transfer we believe we could increase attendances by 5% year on year for the next 5 years across the three buildings concerned – assuming the three buildings were managed as one by the Community Trust.</p> <p>See below for workings.</p>

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### FORECAST USAGE BY COMMUNITY GROUP/SERVICE PROVIDER

Whilst data is available for the Town Hall on community group/service provider usage, the data for the Orchard Hall has a low base in comparison at an estimated 5000 attendances and we have no data for the Somer Centre so assume 10,000 attendances. The forecast below also in terms of weighting includes a basic assumption that the high democratic user base in the Town Hall due to the presence of the Town Council which would not be expected in the Orchard Hall and Somer Centre. Also a core assumption is broadly that the Town Hall is more or less at capacity until it is 'Transformed' so broadly the 5% year on year increase will be supported by an expansion of use at the Orchard Hall and potentially the Somer Centre with increased certainty. This expansion would be possible through Asset Transfer itself and the resulting improved management, promotion and community working – certainly at the Orchard hall. In total over the next five years it is forecast that almost 10,000 additional visits to the three buildings would be achieved as a result of Asset Transfer – assuming the Community Trust were able to operate all three buildings. For more detail see page 33 below.

#### Forecast attendances by category 2018/19 – 2022/23 assuming for all three buildings (Town Hall, Orchard Hall, Somer Centre – assuming promotion of facilities)

CALCULATION OF THE FIVE YEAR FORECAST FOR ALL THREE BUILDINGS						
Note forecast indicates a 9792 increase in attendances as a result of Asset Transfer 2018/19 - 2022/23						
	TOTAL	FIVE YEAR FORECAST BASED ON 2017/18 COMBINED BASE				
Bookings Areas	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Health & Wellbeing	11,103	11,658	12,241	12,853	13,496	14,170
Families & Young People	10,721	11,257	11,820	12,411	13,032	13,683
Local Democracy	6,188	6,497	6,822	7,163	7,522	7,898
Advice & Support	7,398	7,768	8,157	8,564	8,993	9,442
Religious	2,278	2,392	2,511	2,637	2,769	2,907
Community Group	3,262	3,425	3,596	3,776	3,965	4,163
Education	1,660	1,742	1,830	1,921	2,017	2,118
Business & Regeneration	663	696	731	768	806	846
<b>Total Attendances</b>	<b>43,273</b>	<b>45,436</b>	<b>47,708</b>	<b>50,094</b>	<b>52,598</b>	<b>55,228</b>
Percentage increase		5%	5%	5%	5%	5%

# MIDSOMER NORTON COMMUNITY TRUST

## Asset Transfer Community Benefit Analysis 2018/19 – 2022/23

Provide affordable spaces for voluntary sector to engage with residents

Asset Transfer would make it possible to provide and promote the Town Hall /Orchard Hall and Somer Centre as affordable venues which voluntary groups can hire by the hour to provide services to local residents. By operating multiple venues (or working in partnership) we could ensure that users are able to book the best space based on choice rather than simply having to shop around and being allocated what is available. We can therefore offer the community better spaces and the most appropriate one to their needs.

Key to the Community Trust’s ability to meet the needs of the community is that anyone hiring the space is supported by an overarching charity providing access to skills such as communications/marketing and safeguarding advice. By following this strategy as a community we can avoid every organisation struggling to fund its own full time premises or worse still being unable to exist.

Numbers of groups:

• Health & Wellbeing	15
• Families & Young People	6
• Local Democracy	18
• Advice & Support	11
• Faith Groups	3
• Community Groups	25
• Education	5
• Business & Regeneration	10
<b>Total regular users groups</b>	<b>93</b>

For example this comes in at two levels:

**Part Time:** Muslim Friday Prayers - this group uses the Town Hall each Friday. The Street Pastors use the Town Hall as a base. National Childbirth Trust run courses from the Town Hall Assembly Room.

**Full Time:** The Wansdyke Play Association and the Town Council are based with full time offices in the Town Hall and then use communal rooms by the hour. Were it not for this arrangement, both would take much larger separate premises elsewhere in other parts of the town – most of which would sit empty when they did not have meetings/groups in.

In both instances building sharing has resulted in more resource being focused onto the services for the community.

In turn the rents also go into a not for profit organisation which can then invest in further community space and projects.

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**Asset Transfer Community Benefit Analysis 2018/19 – 2022/23**

**Improved community resilience**

Asset Transfer offers the opportunity to create the vital combination of a Community Hub in the town, whilst at the same time bringing a large number of community groups and service providers together, making it will be possible to strengthen local community resilience.

Rather than be dependent on Council and Central Government Services, local organisations and individuals will be able to work together to provide a wide range of support services for local people covering needs of all ages.

For example - an elderly person, recently bereaved, unable to cope with new technology in the home and lonely and not getting any exercise could come to the Town Hall. There they would be able to join the Friendship (bereavement) Group. This could lead to them joining the Gadget busters group for help from people who have been in their position and enable them to work an iPad, or mobile phone. Building confidence they could be befriended and then be encouraged to come along to a concert or the Community Cinema and maybe join the Monday morning exercise class.

Another example might be a young person feeling suicidal due to pressure on social media/questioning their sexuality. Off the Record have a telephone youth counselling service in the Town Hall. It would be likely that having received initial support the young person would come in for 1:1 counselling. They might be introduced to the NYC Youth Club. They might then take part in Midsomer Norton Pride and meet other people in their position and gain support.

With the exception of the counselling provided by the Off The Record Charity, all these services are run by volunteers and provide a complete range of services with which to help someone and which the Council would not be able to provide in today's financial climate.

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<p><b>Invest in the provision of accessible spaces offering services</b></p>	<p>The Asset Transfer would enable the Community Trust to further invest in facilities for the disabled that simply would not be affordable for commercial venues and small individual venues run by separate groups in the town.</p>	<p>The Town Hall, Orchard Hall and Somer Centre have some of the best spaces to access in the town but still require investment in the infrastructure to provide services.</p> <p>For example, a local resident, who has no legs and is dependent on a mobility scooter, recently pointed out that the Sarah Ann Bar in the Town Hall is the only bar he can access in the town that has a disabled toilet because all the others require walking up or down a step(s) or he cannot get his disabled buggy into the toilets.</p> <p>Another example would be the Leonard Cheshire Homes, who bring their clients in large cradle wheel chairs to the Community Cinema in the Town Hall as they can enter via the lift, chairs can be moved to allow space and they can feel part of a community experience in a way which is simply not possible in a commercial cinema venue.</p>
<p><b>Provide a non-institutionalised space</b></p>	<p>Asset Transfer would enable the Community Trust to expand the availability and facilities in buildings which are not associated with a single use. For example church halls are associated with a single religion.</p> <p>The Town Hall as a 'quirky' heritage building is therefore not seen as an 'intimidating' institutional Council run building.</p>	<p>For example the Muslim Friday Prayer Group, who could not afford their own building, was unfortunately turned away from all the church halls due to a conflict of ideologies. The Community Trust at the Town Hall, with a strict equalities policy, was able to offer them space and so help integrate this minority group into the community.</p> <p>Many groups locally express a preference for the Town Hall because it is such a neutral space. For example, a young person receiving counselling with Off the Record or a Julian House client can come into the Town Hall without the fear of someone knowing why they are there – not possible with a dedicated branded building.</p>

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<p>Bring public services closer together</p>	<p>Asset Transfer would allow for even more 3<sup>rd</sup> Sector service providers to operate in one place. This in turn would make it very practical for the public to access them and for the groups themselves to meet and develop partnership working programmes.</p>	<p>For example, on a Wednesday the Community Play bus is parked at the Orchard Hall. As a result the local Health Visitors are now going to run their feeding hub at the hall as they will be able to draw in difficult to reach clients from the bus.</p>
<p>Intergenerational work</p>	<p>Asset Transfer by fostering the expansion of community led services would further foster intergenerational work by networking its various client groups.</p>	<p>For example the Midsomer Norton &amp; Radstock Rotary Club worked with the NYC Youth Club to raise funds to buy and learn how to use an espresso coffee machine. Another example is where the Men in Sheds group are working with the 'Tackling Anti-social Behaviour Youth Group in Gullock Tynning and Orchard Vale to install the Youth Hubs.</p>
<p><b>Economic Benefits</b></p>		
<p>Drawing in general related daytime footfall to the town from community activities</p>	<p>Asset Transfer has the potential to significantly draw footfall to the High Street in Midsomer Norton in two key ways:</p> <ul style="list-style-type: none"> <li>• Attendance at community group and advice support groups – everything from youth clubs to groups for the elderly.</li> <li>• Taking part in a regular programme of community group organised meetings and activities</li> <li>• Coming to community entertainment events such as the Community Cinema, concerts and exhibitions.</li> </ul> <p>Every attendance in the town brings with it an opportunity for a purchase from a shop at the same time during the visit.</p>	<p>For example someone attending a keep fit class going to buy their weekly shop at Sainsburys in Midsomer Norton instead of Shepton Mallet. Popping across the road to buy a birthday card and stamps at the post office at the same time.</p>

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<p><b>Boost for the development of the Night-time economy</b></p>	<p>The events in the buildings post Asset Transfer could have a much greater impact on the night-time economy than they do at present.</p> <p>Transformation of the Town &amp; Market Hall would significantly increase the draw to the town centre and thereby the long term prospects for the night time economy.</p>	<p>For example, with an average 80 people attending a community cinema film, when they come out there is scope for them to have a meal or a drink in the town.</p>
<p><b>Developing a leisure offering for Somer Valley</b></p>	<p>The Asset Transfer also has the ability to play a key part of the town’s strategy of developing a leisure offering alongside the current retail one as a way of increasing footfall to the High Street and greater numbers of people to get active.</p> <p>This Leisure offering consists of the Town Park, Somer Centre, Skate &amp; Adventure Play Park and Sports Centre – working together under a single destination (or in partnership) branding to draw people from across the Somer Valley into the town.</p> <p>Promoting the facilities at the Somer Centre under the wider community buildings strategy will enable maximum community usage in the overall health and wellbeing strategy.</p>	<p>For example a young family coming to the Town Park might result in one parent playing football with the children whilst the other parent goes shopping to the Entertainer toy shop to buy gifts – with the whole family meeting up in Jacarandas Café for lunch.</p>



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<p><b>Jobs creation/support for existing jobs and training</b></p>	<p>The Asset Transfer, by improving facilities in the community buildings would open up opportunities for employment.</p> <p>The Town Hall and Orchard Halls have been used on a number of occasions by employers to recruit staff. Sessions have included workshops and training days which have opened up opportunities for people who would never have considered these employers.</p> <p>The operation of the community buildings also in themselves create trade for local businesses and help local businesses who supply services and equipment needed by groups.</p>	<p>For example, Centre Parcs have hired the Assembly room for recruitment workshops which have proved very successful in recruiting chalet cleaning staff for their operation.</p> <p>For example, Dockey's Delicatessen, local florists, Rose Crafts and the DIY store are just a few of the local businesses who supply food and flowers for events in the Town Hall or materials for making things and doing repairs.</p>
<p><b>Training</b></p>	<p>Asset Transfer could significantly increase the amount of training opportunities at all levels in the town for local people.</p> <p>The Town Hall and Orchard Hall provide a range of spaces ideal for more formal training sessions. A number of businesses have used the facilities to train staff and in this way the buildings have made possible sessions on the door step for businesses which would otherwise been difficult to organise.</p>	<p>A full summary of the training activities currently carried out and which would be expanded is included in Appendix V.</p> <p>One example is Carewatch who regularly ran weekly training sessions for their carers in the Town Hall until they recently acquired larger premises.</p> <p>Midsomer Norton Post Office have also used the Town Hall for training staff as their premises do not have the space and they found it much better to get away from the busy work environment.</p> <p>At a community level a huge amount of training is offered from guitar lessons to cookery classes as life skills for young people.</p>

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<p>Potential for new services</p>	<p>Asset Transfer would make it possible for the Community Trust to develop the buildings to provide services not already available in the town. These might include:</p> <p><b>Registry Office venue for weddings</b> – the Town Hall did have a Wedding Licence but setting up the venue took 14 volunteer hours which made it unviable. Town &amp; Market Hall Transformation post Asset Transfer would make this a service that could be offered and which would help people wanting to get married more cheaply. The nearest venues are Bath or Shepton Mallet OR very expensive hotels who will not do just a wedding service without a full reception.</p> <p><b>All weather Market Hall</b> – all attempts to set up a market in the town have failed partly due to the issues of cost of set-up and impact of the weather. With Asset Transfer and Town Hall Transformation could come the reinstatement of the Market Hall and the ability to hold markets and craft fairs at High Street level.</p>	
<p>Ability to secure regeneration funding</p>	<p>Following Asset Transfer, with Town Trust and Community Trust as registered Charities, they will be able to apply for grants to funders who would simply not consider B&amp;NES or the Town Council as public bodies.</p> <p>Given the pressure on B&amp;NES and Town Council finances access to a wider pool of funding is seen as a key benefit of Asset Transfer.</p>	<p>For example we are currently applying for funds to:</p> <ul style="list-style-type: none"> <li>• Heritage Lottery Fund</li> <li>• Architectural Heritage Fund</li> <li>• Private Benefactors</li> <li>• Business Sponsorship</li> </ul>

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Environmental Benefits		
<p><b>Reduction in carbon emissions reducing the need to travel to Bath or Bristol for services</b></p>	<p>Asset Transfer, by enabling the Community Trust to expand its service offering would help reduce carbon emissions. In the last 30 years Midsomer Norton, in common with other market towns across the country has been losing commercial services such as its cinema. Community buildings offer the ability for local volunteers to reinstate these services which would not otherwise be viable and thereby reduce car miles.</p>	<p>For example the only main commercial cinemas, theatres and bowling allies etc. are in Bath or Bristol requiring a car journey – public transport even isn't always a viable option due to timing and routing.</p> <p>We see this as a trend which will continue and so the Asset Transfer will offer greater and greater potential to reduce the need to always travel to local cities with the corresponding impact of pollution.</p>
<p><b>Environmental Footprint of the buildings</b></p>	<p>The Asset Transfer would also increase the ability of the Community Trust to apply for specialist grants and to invest generally in making the buildings more energy efficient.</p>	<p>For example under the Town &amp; Market Hall project the aim is to ensure the building is more energy efficient – an issue never addressed in the period of its ownership by B&amp;NES. The gas bill is gigantic at present with its poor insulation throughout – in particular the large expanses of windows in the Assembly Room. The plan is also to investigate solar heating panels on the roof.</p>
<p><b>Training and education on environment</b></p>	<p>The Asset Transfer would also offer opportunities to expand community bookings around our environmental groups and allow greater investment in tools for volunteers and storage.</p>	<p>For example the River Somer and Wellow Brook Walk Projects, Nature Reserve and the Town Park use the community buildings as their bases for meetings and training of volunteers.</p>
<p><b>Heritage - protecting the built environment</b></p>	<p>We believe that the Asset Transfer would also have a decisive impact on heritage management in the town by encouraging other landlords to invest their properties when they see the impact of the Town &amp; Market Hall Transformation. This is key given that Midsomer Norton Conservation Area is one of only two at risk in the whole of B&amp;NES.</p>	<p>Specifically, the Midsomer Norton and Welton Conservation Area urgently needs fillip to encourage landlords to take better care and invest in our heritage. The Town &amp; Market Hall Transformation we believe will give this impetus with a £3m plus boost.</p>

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**ASSET TRANSFER BENEFIT/THEORETICAL SAVING TO THE PUBLIC PURSE CALCULATION**

<p><b>STEP ONE: Selection of measurable baseline measures which have the potential to impact on social, economic and environmental outcomes</b></p>	<p>Identify two main measurable baseline measures – both included in the benefit of Asset Transfer Analysis above with illustrated social, economic and environmental outcomes based on attendances at groups and services by the general public in the buildings.</p>																																																																																																								
<p><b>STEP TWO: Projection of increases in these measures as a result of the Asset Transfer, based on the improvements to ways of working generated by the Trust through the transfer process as set out in the Business Plan.</b></p>	<p>Attendances at groups and services – rising by 11,955 attendances as a result of Asset Transfer over the next five years 2018/19 to 2022/23 representing a 5% year on year increase in total.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="8" style="text-align: left; padding: 5px;"><b>CALCULATING A VALUE FOR COMMUNITY BENEFIT</b></th> </tr> <tr> <th style="width: 60%;"></th> <th style="width: 10%;">TOTAL</th> <th colspan="5" style="width: 35%;">FIVE YEAR FORECAST BASED ON 2017/18 COMBINED BASE</th> <th style="width: 10%;">Increase</th> </tr> <tr> <th></th> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> <th>1-5 years</th> </tr> </thead> <tbody> <tr> <td>Bookings Areas</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Health &amp; Wellbeing</td> <td style="text-align: right;">11,103</td> <td style="text-align: right;">11,658</td> <td style="text-align: right;">12,241</td> <td style="text-align: right;">12,853</td> <td style="text-align: right;">13,496</td> <td style="text-align: right;">14,170</td> <td style="text-align: right;">3,067</td> </tr> <tr> <td>Families &amp; Young People</td> <td style="text-align: right;">10,721</td> <td style="text-align: right;">11,257</td> <td style="text-align: right;">11,820</td> <td style="text-align: right;">12,411</td> <td style="text-align: right;">13,032</td> <td style="text-align: right;">13,683</td> <td style="text-align: right;">2,962</td> </tr> <tr> <td>Local Democracy</td> <td style="text-align: right;">6,188</td> <td style="text-align: right;">6,497</td> <td style="text-align: right;">6,822</td> <td style="text-align: right;">7,163</td> <td style="text-align: right;">7,522</td> <td style="text-align: right;">7,898</td> <td style="text-align: right;">1,710</td> </tr> <tr> <td>Advice &amp; Support</td> <td style="text-align: right;">7,398</td> <td style="text-align: right;">7,768</td> <td style="text-align: right;">8,157</td> <td style="text-align: right;">8,564</td> <td style="text-align: right;">8,993</td> <td style="text-align: right;">9,442</td> <td style="text-align: right;">2,044</td> </tr> <tr> <td>Religious</td> <td style="text-align: right;">2,278</td> <td style="text-align: right;">2,392</td> <td style="text-align: right;">2,511</td> <td style="text-align: right;">2,637</td> <td style="text-align: right;">2,769</td> <td style="text-align: right;">2,907</td> <td style="text-align: right;">629</td> </tr> <tr> <td>Community Group</td> <td style="text-align: right;">3,262</td> <td style="text-align: right;">3,425</td> <td style="text-align: right;">3,596</td> <td style="text-align: right;">3,776</td> <td style="text-align: right;">3,965</td> <td style="text-align: right;">4,163</td> <td style="text-align: right;">901</td> </tr> <tr> <td>Education</td> <td style="text-align: right;">1,660</td> <td style="text-align: right;">1,742</td> <td style="text-align: right;">1,830</td> <td style="text-align: right;">1,921</td> <td style="text-align: right;">2,017</td> <td style="text-align: right;">2,118</td> <td style="text-align: right;">458</td> </tr> <tr> <td>Business &amp; Regeneration</td> <td style="text-align: right;">663</td> <td style="text-align: right;">696</td> <td style="text-align: right;">731</td> <td style="text-align: right;">768</td> <td style="text-align: right;">806</td> <td style="text-align: right;">846</td> <td style="text-align: right;">183</td> </tr> <tr> <td><b>Total Attendances</b></td> <td style="text-align: right;"><b>43,273</b></td> <td style="text-align: right;"><b>45,436</b></td> <td style="text-align: right;"><b>47,708</b></td> <td style="text-align: right;"><b>50,094</b></td> <td style="text-align: right;"><b>52,598</b></td> <td style="text-align: right;"><b>55,228</b></td> <td style="text-align: right;"><b>11,955</b></td> </tr> </tbody> </table> <p>The TOTAL at the start for 2017/18 represents the number of attendances at the Town Hall in 2017/18 – extrapolated to cover the Orchard Hall (estimated 5000 more) and Somer Centre (estimated 10,000 more). This takes the total on page 23 of 28,273 attendances to 43,273. In this table above then sees these attendances forecast to increase 5% year on year producing 11,955 more attendances as a result of Asset Transfer.</p>	<b>CALCULATING A VALUE FOR COMMUNITY BENEFIT</b>									TOTAL	FIVE YEAR FORECAST BASED ON 2017/18 COMBINED BASE					Increase		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	1-5 years	Bookings Areas								Health & Wellbeing	11,103	11,658	12,241	12,853	13,496	14,170	3,067	Families & Young People	10,721	11,257	11,820	12,411	13,032	13,683	2,962	Local Democracy	6,188	6,497	6,822	7,163	7,522	7,898	1,710	Advice & Support	7,398	7,768	8,157	8,564	8,993	9,442	2,044	Religious	2,278	2,392	2,511	2,637	2,769	2,907	629	Community Group	3,262	3,425	3,596	3,776	3,965	4,163	901	Education	1,660	1,742	1,830	1,921	2,017	2,118	458	Business & Regeneration	663	696	731	768	806	846	183	<b>Total Attendances</b>	<b>43,273</b>	<b>45,436</b>	<b>47,708</b>	<b>50,094</b>	<b>52,598</b>	<b>55,228</b>	<b>11,955</b>
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**STEP THREE: Linking these measures to the outcomes which can be ascribed a “cash value” due to the benefits they generate. These have been derived from the New Economy “Unit Cost Database”. The assumption that these indicators will deliver these outcomes are based on supplied typical case studies.**

**Quantifying the benefit of Asset Transfer – understanding outcomes and costs.**

The following table seeks to present a series of instances where the attendances at community groups and advice services in the buildings to be Asset Transferred would save money to the public purse.

<b>Attendance Category</b>	<b>Examples of how the community buildings produce social value</b>	<b>Outcome in terms of benefit to the community and the individual’s life chances</b>	<b>Saving to the public purse of an outcome based on the Unit Cost Database</b>
<b>Health &amp; Wellbeing</b>	Young person receiving counselling from ‘Off the Record’ at the Town Hall.	Avoiding a child going into the mental health system.	£271 per child. (Ref: He12.0)
<b>Families and Young People</b>	Young mother attending National Child Care Trust and Play Tots session in the Town Hall.	Enabling a parent to avoid the need to attend state Parenting Skills session.	£950 per participant. (SS15.0)
<b>Advice &amp; Support</b>	Young person attending the Norton Youth Club (NYC) rather than being bored in the street.	Avoiding an Antisocial Behaviour Incident.	£673 per incident. (Ref: CR1.0/CR4.0)
<b>Community Groups</b>	Elderly person taking part in bereavement counselling and as a result being able to live independently longer.	An older person avoiding home care by remaining independent in their own home for longer.	£555 per week x 52 weeks = £28,600 per annum per person. (Ref: SS11.0 and SS7.0)
<b>Business &amp; Regeneration</b>	Local employer, such as Center Parcs renting space in the Town Hall for an afternoon to recruit chalet staff.	Enabling unemployed local people to get into work.	£25,111 per year per person. (Ref: E&E1.0)

<http://www.neweconomymanchester.com/our-work/research-evaluation-cost-benefit-analysis/cost-benefit-analysis/unit-cost-database>

**MIDSOMER NORTON COMMUNITY TRUST**  
**Asset Transfer Community Benefit Analysis 2018/19 – 2022/23**

**STEP 4: A final calculation which generates a ‘cash’ figures which shows the theoretical saving to the ‘public purse’ of the benefits generated by the Asset Transfer. It is important to note that although this may not be ‘cashable’, it does fulfil the requirements in the Royal Institute of Chartered Surveyors (RICS) Guidance. This process has generated the Benefits table set out in this Appendix IV of this Business Plan. Based on the assumptions set out, this identifies that the Asset Transfer will generate a sum of £70,792 on average per annum, which we understand exceeds the annualised figure identified and allows the RICS Guidance to be met alongside the Consent Order.**

This table takes the increase in attendances over the 5 year period as a starting point. Then taking firstly an assumption that for each of the different categories of attendances there is a 1% occurrence of an instance which when multiplied by the cost of an instance produces a total cost saving.

*So for example, as a result of Asset Transfer, over the five years 2018/19 to 2021/22, it is forecast that there is likely to be a 3,067 increase in the number of attendances associated with Health & Wellbeing across the three community buildings. If just 1% of the attendances resulted in a child not needing to go into the mental health system that would result a saving of £1,663 to the public purse (i.e. 6.13 instances x £271 per child).*

Following the same calculation across the various attendances, excluding Democratic, Faith Groups and Education the total saving would be £70,792.

The table below includes calculations for 2% and 3%.

<i>Attendances at one of the services at Thall, Orchard Hall, Somer Centre</i>	Increase	Average	1% nos of instances in the model			
	2018-19 to 2022-23	increase per year	% of Instances	Nos of Instances	Cost of an Instance	Total cost saving £
Bookings Areas						
Health & Wellbeing	3,067	613	0.01	6.13	£271	£1,663
Families & Young People	2,962	592	0.01	5.92	£950	£5,628
Local Democracy	1,710	342				
Advice & Support	2,044	409	0.01	4.09	£673	£2,751
Faith Groups	629	126				
Community Group	901	180	0.01	1.80	£28,600	£51,551
Education	458	92				
Business & Regeneration	183	37	0.01	0.37	£25,111	£9,199
<b>Total Attendances</b>	<b>11,955</b>	<b>2,391</b>				<b>£70,792</b>

# **Appendix I**

## **Volunteer Time Given to the Community Trust**

# MIDSOMER NORTON COMMUNITY TRUST

## Asset Transfer Community Benefit Analysis 2018/19 – 2022/23

The total volunteer hours which we estimate are given by Community Trust each year if costed at a rate of £10 per hour equates to a donation of £58,693 for 2017/18. Assuming an uplift of 5% per year as a result of Asset Transfer, this would equate to an increase total value over 5 years of £47,067.

Midsomer Norton Community Trust Total Volunteer Hours Summary Calculation for 2017/18																
Date	Event	Title/description	Committee		Nos Meets	Hours	Gen Prep		Event/Activity Time		Sub Tot	Weeks after event		Total	Value at £10 per hr	TOTAL £
			Nos Vol	Hours			Nos Vol	Hours	No Event	Nos Vol		Nos Vol	Hours			
<b>TRUST MANAGEMENT OVERALL</b>																
Bi Monthly	Trustee Meetings	All Trustees Meet to discuss business	10	2	6	2	120	7	2	14	0	0	0	0	134	£1,340
Monthly	Operations Committee	Managing all activities and events	4	2	10	2	80	3	2	6	0	0	0	0	86	£860
Monthly	Finance Committee	Review of finances and management	3	2	12	2	72	3	2	6	0	0	0	0	78	£780
Subt					<b>28</b>		<b>272</b>			<b>26</b>				<b>0</b>	<b>298</b>	<b>£2,980</b>
<b>ONGOING OPERATIONS VOLUNTEERS</b>																
Monthly	Maintenance Committee	Planning and coordinating repairs	3	2	12	2	72	3	1.5	4.5	0	0	0	0	76.5	£765
Weekly	Special Projects Programme	Internal and external repairs to buildings	3	6	35	6	630	3	1.5	4.5	0	0	0	0	634.5	£6,345
Ad hoc	Youth Hubs/New Cinema/New Box Office	Internal and external repairs to buildings	8	2	12	2	192	8	1.5	12	0	0	0	0	204	£2,040
Ad hoc	Training	Inductions/Bar/Cinema/Box Office etc.	8	2	12	2	192	8	1.5	12	0	0	0	0	204	£2,040
Every Day	Locking Up	Checking and locking up duty	1	365	0.75	273.75	0	0	0	0	0	0	0	0	273.75	£2,738
Subt					<b>486</b>		<b>1359.75</b>			<b>33</b>				<b>0</b>	<b>1392.75</b>	<b>£13,928</b>
<b>MAJOR TOWN EVENTS</b>																
16/01/2017	Major Town Event	Wassailing	6	4	4	2	48	3	6	18	1	8	4	0	98	£980
10/06/2017	Major Town Event	PRIDE	7	9	9	2	126	7	20	140	1	12	12	10	420	£4,200
24/06/2017	Major Town Event	Midsomer Arts Festival	8	7	2	112	5	30	150	1	8	25	200	36	498	£4,980
08/07/2017	Major Town Event	Midsomer Norton Fayre	8	12	2	192	18	20	360	1	40	8	320	64	936	£9,360
09/07/2017	Major Town Event	M-Fest	7	5	2	70	7	30	210	1	25	12	300	30	610	£6,100
01/12/2017	Major Town Event	Christmas Fayre	8	5	2	80	6	28	168	1	35	4	140	27	415	£4,150
Subtotal					<b>42</b>		<b>628</b>			<b>1046</b>			<b>1136</b>	<b>167</b>	<b>2977</b>	<b>£29,770</b>
<b>MONTHLY ARTS PROGRAMME</b>																
Monthly	Concert	Paradis Trio	3	2	4	2	24	3	1	3	11	5	3	0	192	£1,920
Monthly	Concert	First Thursday Social	2	4	2	2	16	3	1	3	11	3	4	0	151	£1,510
Monthly +	Concert	Various	2	5	2	20	3	1	3	17	2	3	102	0	125	£1,250
Subtotal					<b>13</b>		<b>60</b>			<b>9</b>			<b>399</b>	<b>0</b>	<b>468</b>	<b>£4,680</b>
<b>MONTHLY EVENTS PROGRAMME</b>																
Monthly +	Cinema	Community Cinema Screenings	3	6	6	1	18	3	1.5	4.5	20	6	3	0	382.5	£3,825
Monthly +	Broadcast Theatre	National Theatre Live	3	6	1	18	3	1.5	4.5	15	3	4	180	0	202.5	£2,025
Ad hoc	Screenings	Various	3	6	6	1	18	3	1.5	4.5	14	3	3	0	148.5	£1,485
Subtotal					<b>18</b>		<b>54</b>			<b>13.5</b>			<b>666</b>	<b>0</b>	<b>148.5</b>	<b>£1,485</b>
							<b>2373.75</b>			<b>1127.5</b>			<b>2201</b>	<b>167</b>	<b>58693</b>	<b>£58,693</b>
							<b>£23,738</b>			<b>£11,275</b>			<b>£22,010</b>		<b>£1,670</b>	<b>Value</b>