**Yr Hen Ysgol - Strategic Plan 2022 to 2027, prepared by Yr Hen Ysgol Committee**

**Context**

The **context** of the **‘strategic plan’** is the requirement to be faithful to the **‘constitution’** and **‘public benefit’ responsibility of Yr Hen Ysgol Dinas Charity.**

**‘Yr Hen Ysgol Dinas Charity’** is ‘***the building and its curtilage within the boundary wall’*** and nothing else.Each ratepayer in Dinas is a ‘part owner’ of the building **– ie, the Charity -** and each one is therefore by definition a ***‘Member of the Charity’.***

**The Charity’s object is:**

 ***‘To provide, maintain and enhance******'Yr Hen Ysgol'\**** *for the benefit of the people of Dinas and its environs, by associating together the said individuals in a common effort ‘****to provide facilities’\**** [\* this is YHY Committee’s responsibility] *in the interests of education, the arts, social welfare, sport, recreation and leisure, with the aim of* ***‘improving the conditions and quality of life of the said individuals’\****[this is the ‘public benefit’\* responsibility].

**Constitution**

Under the Constitution, **the Members - i.e. ‘the people of Dinas’ - have:**

*‘delegated the management, responsibility and governance of* ***Yr Hen Ysgol Charity*** *to the Trustees and other Volunteers of* ***‘Yr Hen Ysgol Committee’.***

**The** **Members**

The Membersareresponsible for creating their own **‘user groups’** and organising their own‘**activities’** so that the **‘building and its facilities’ –** ie, the *‘****Community Centre’ -* ‘*improves the conditions and quality of life of the said individuals’.***

**Summary**

Yr Hen Ysgol Committee *‘****look******after the building’*** and ***‘provide ‘facilities’*** so that***‘the people of Dinas’* -** ***‘the Members’ -*** can organise and take part in their own ***‘activities’.***

**Yr Hen Ysgol Committee** organise monthly volunteer-run Community Coffee Mornings and an annual Christmas Fair. Over and above this, Yr Hen Ysgol Committee is fully engaged in its prime responsibility as custodians of the building - financial management, fund-raising, regulatory compliance, bookings/liaison with user groups, promotion including web and social media, estate management and maintenance, and improving the *‘five**star facility’* for the people of Dinas.

Interested **‘Members’** are responsible fororganisingtheir own recreation and leisure activities for the benefit of themselves and others. In addition, Yr Hen Ysgol Committee will create an ‘Eileen Webb Fund’ to help **Members** organise and run charitable community events. In the first instance, £1000 will be set aside as seed money for this purpose. **Members** should apply to Yr Hen Ysgol Committee for up to £200 per event, setting out their proposals and justification for funding the project.

**WORKS, MAINTENANCE AND ENVIRONMENT - 2022 to 2027**

**Works Estimated Cost**

**2022 - 2023**

**1. External Painting**

 Cleaning/Painting/ Mending £7,500

**2. Oil Tank**

 Oil tank - £2,000 & Base - £2,000 [if necessary] £4,000

**3. Community Orchard**

 Traditional Apple Trees - 6 - clearing/purchase/preparation/planting £500

4. **Mending the top of the perimeter wall**

 Labour - £150/day x 7 days **=** £1,500 Materials - £450 £1,500

 **Total = £13,500**

**2023 - 2024**

**1.** Garn Fawr - Business Meeting Room - upgrade

 Monitor 75’’ suitable for Zoom meetings £1,000

 [move the current 50’’ monitor to Garn Fach]

**2**.Privacy ‘film’ for the 4 bottom panes of 3 large windows **[3x 4 = 12]** £500

 Large windows only - using semi-opaque or coloured PVC static film

**3**. 10 small tables making the number up to 12 £1,500

(to match the 6 present ones - lighter and more flexible)

**4**. Infrared Heaters - 2 - Main Hall; 1 - Garn Fawr; 1 - Garn Fach £3.000

**5**. Insulation above Hallway and Kitchen £3,000

 **Total = £9,000**

**2025 - 2027 and beyond**

**Green Energy - with future grants hopefully**

**1. Electric Car Charging Point - 4 points like Newport Car Park – grant possible?**

 Cost unknown at present - the Community Council should apply for this money perhaps in

 the Playing Field on which they could build a car park as per the original Playing

 Field Plan as shown to the Public Meeting in 2016.

**2. Conversion from Oil to an Electrical Central Heating System**

 **- an initial assessment for Yr Hen Ysgol**

 To power the building via an electric central heating system, including appropriate electric

 flow boiler, photovoltaic panels, battery storage system, and wind turbine. Air source

 heat pumps are not considered in the plan because they are not efficient enough at

 present and cost £20,000.

 2.1. **Electricity partly provided by 25 Photovoltaic (PV) panels - in the back garden**

 **rather than on the roof of Yr Hen Ysgol - issue with the fibre slates (asbestos?) on**

 **the Main Hall roof which may need replacing in the next 20 years**

 - 25 panels at 0.4 Kw output each - 10Kw total capacity

 **LG NeonR** panels - 0.4Kw output each Cost - £300 each - 25 year guarantee

 25 x £300 = £7,500 - 10Kw max output

 **SunPower Maxeon** 0.4Kw output each Cost - £350 each - 25 year guarantee

 - £8,750

 2.2. **Battery storage of surplus electricity for usage in the evenings.**

 Cost of storage is approximately £1,000 per kWh storage

 Solar Storage - Tesla Powerwall 2 - 13.5kWk = £10,000 +

 2.3. **Conversion from Oil Boilers to Electrical energy source to heat CH water.**

 Single phase electric Boiler - 15 - 20kw - £2,000

 2.4. **Small wind turbine** - 5KW R9000 on 10m pole - cost = £25,000

**Overall cost estimates of conversion to ‘Green Energy’:**

 Solar Panels - 0.4KW x 25 = 10KW maximum capacity = £9,000

 Solar Storage - Tesla Powerwall 2 - 13.5kWk = £10,000

 Three phase Electric Flow Boiler - 20KW = £2,000

 Labour = £5.000

 Wind Turbine = £25,000

**Total estimated cost of conversion to ‘Green Energy’ = £51,000**

Yr Hen Ysgol gets used mainly in the evenings, but the photovoltaic (PV) solar panels only provide electricity during the day - the electricity must therefore be stored for the evening.

**Annual Maintenance - 2022 - 2027**

This is based on the average cost of maintenance

over the previous 5 years (2016 - 2021)

 Average Annual Cost - £5,000 x 5 = £25,000 **£25,000**

**Total Cost of the ‘Strategic Plan’ for 2022 to 2027 = £100,000**

**SUSTAINABLE MANAGEMENT OF YR HEN YSGOL – 2022-2025**

**Current Issues**

Yr Hen Ysgol Committee has been successful in obtaining funds from different sources such as grants, individual contributions, and fund-raising events. Grants in particular seldom make provision for operating costs. Yr Hen Ysgol now faces two main issues:

* Lack of volunteer Committee members
* Lack of funds to cover running costs, which were previously supported by the Community Council until 2018/19

Yr Hen Ysgol Committee will continue its efforts to recruit Committee volunteers. The Committee will also continue its discussions with the Community Council regarding the reinstatement of the Council’s annual financial contribution towards the running costs of Yr Hen Ysgol.