

Hawkesbury Hospital Hall – Strategic Plan v3

This draft is intended to promote review and discussion to establish an agreed scope for a strategic plan. The intent is to agree the scoping document at the May committee meeting to enable a draft plan to be produced in greater detail for review and approval at the June committee meeting. The content of each “stage” is open to review and amendment – I have initially just tried to remain realistic with timescales and not expect us to change everything in the next 3-6 months! (financially we are ok for the rest of 2021 due to the Covid grants, so revenue improvement is focussed on readiness for 2022)

Scoping Document

This document proposes the scope for a short, medium and long term Strategic Plan for the village hall and picks up from the Business Plan document written by Chris Rispin in 2020 and the recent village survey. The plan comprises an initial “short term facility improvement action list” largely derived from immediate fixes highlighted in the village survey, plus a 3 stage phased strategy implementation. Once the scope is agreed a detailed strategic plan can be produced.

Subject – Village hall Strategic Plan

Purpose – to address the current financial position, increasing legislation requirements, increasing Health and Safety requirements, increased environmental awareness and increasing expectations for services and facilities as outlined in the 2020 Business Plan

Inputs – Village survey/questionnaire 2021, Business Plan 2020, Annual reports 2019 & 2020

Timing – phased plan in several stages with initial focus in 2021/22

Implementation – through the village hall committee with establishment of focussed “sub-committees”

Short Term Facility Improvement (Implementation: June – Dec 2021)

- Re-opening within Covid limitations
 - Review and gradual easing of additional measures/restrictions – “return to normal”
- Men’s toilet issue
 - urinal screening
- General hall appearance
 - Alcove area tidying and clearing
 - General décor improvement
 - Improved cleaning/cleaning regime
 - Storage areas
- Lighting
 - Create more flexible, cosy lighting – dimmable/alternative lighting types
- Hirer information
 - Improve hirers guide re storage, cleaning, arrival/departure checks
- Website
 - Minor update to remove old material, update photographs
- Maintenance
 - Implement a regular (monthly) maintenance event schedule

Strategic Plan

Stage 1 – Revenue Improvement (Implementation: by end of 2021)

- Rental/hire charge review, including review of hiring terms and conditions and alignment with various policy requirements (e.g H&S policy)
- Bookings and payments system review & improvement to include “on-line” bookings and invoice generation
- Cost review/reduction potential
- Monthly village contribution scheme
- Duplicate the village walks info board with new car parking information boards (larger, more visible, suggested donation etc)
- Conclude the Energy Project review report and determine action plan and incorporate into the environmental policy plan
- Develop and implement environmental policy plan
- Maintain/protect all regular events/bookings as pre-Covid
- 40th Anniversary event – fund raiser and potential “kick – start” for future functions
- Achieve Hallmark Accreditation level 1&2
- Encourage all village groups/societies to use the hall and promote opportunities for additional/new hiring – e.g. regular schedule of table top/flea market sales, new activities/clubs etc.

Stage 2 – Revenue growth & facility provision growth (Implementation: by mid 2022)

- Event and activity policy review & plan to increase bookings/events
- Pricing framework review – to include hire charges, bar prices, “package” prices etc.
- Review requirement to improve bar facilities
- Communications and marketing review – media types and radius of distribution (village only, surrounding villages etc)
- Provision of rentable office space (upstairs office)
- Web site overhaul and improvement in line with bookings/payment system improvements
- Develop long term annual facility improvement & maintenance plan, including additional specialised services where required
- Review expanded use of field – camping events etc.
- Potential post Covid grant opportunities
- Achieve Hallmark Accreditation level 3 (end of 2022)

Stage 3 – Redevelopment & Commercial Expansion (Implementation: TBD)

- Review financial requirement from village hall perspective (revenue return, development costs, grant availability)
- Understand “appetite” and what expanded scope may include for the village
- Liaise with other village services to understand broader perspective/requirement
- Develop robust business plan – definition, financing, timescales, project management etc.

Village Survey – detailed numerical analysis of responses

A numerical analysis of each of the survey questions reveals the following. These should be taken into account in the Strategic Plan when determining spend priorities, facility provision, focus on event and activity, marketing, pricing framework, hire charge increases, membership/contribution scheme introduction etc:

1. 97% of respondents consider the Hall is an essential village resource
2. 50% of respondents use the facilities (inc playpark, skatepark, field) at least several times per month
3. Distribution of facility usage is: Hall = 65%, Playpark = 30%, Skatepark = 5%
4. Regarding the quality of facilities in the hall: 95% of respondents consider them to be adequate or better, with 80% considering them to be good or extremely good
5. Regarding the playpark: 70% of respondents say they use it and all consider it to be good or extremely good
6. Regarding the skatepark: 40% of respondents say they use it and all consider it to be adequate or better, most consider it to be good
7. 90% of respondents are satisfied with the range of facilities within the hall
8. 75% of respondents do not consider there are any other facilities they would like at the hall, whilst 25% would like to see additional facilities
9. However only 15% of respondents say they would use the hall more often if additional facilities were provided
10. 75% of respondents do not consider there are any other changes in any aspect of the hall and the way it is used and managed, whilst 25% would like to see other changes
11. However only 15% of respondents say they would use the hall more often if other changes were made
12. Regarding hiring the hall for events the distribution of usage is: Private party adults = 70%, Private party children = 35%, Wedding reception = 7%, Fundraiser for a village group = 60%. (Respondents could provide multiple answers hence the % split). Of a list of circa 10 other potential uses provided, none were higher than 1%
13. Regarding hiring charges: 30% of respondents either don't hire the hall (20%) or would not be prepared to pay more (10%).
Of the remaining 70%:
 - a. 50% would be prepared to pay an increase between 5-10%
 - b. 10% would be prepared to pay an increase of 15%
 - c. 40% would be prepared to pay an increase of 20-25%
14. Regarding introduction of a monthly village contribution scheme: 65% of respondents say they would be happy to do this with the majority willing to pay an amount of £2 per month