

Wilsden Village Hall 5 Year Sustainability Plan

Oct 2019





Introduction

The Wilsden Village Hall 5 year Plan is a document, which aims to record and allow the Board of Trustees to monitor its progress towards meeting its future aims and objectives. Key to these is the enhancement of community engagement facilities and participation; raise higher revenues and reinvest in the development, repair, and renovation of the hall.

Why was the plan produced?

The purpose of this plan is:

- To aid planning for the future of the Village Hall.
- To enable plans to be shared with all parties who have an interest in the Village Hall including the people of Wilsden, its surrounding areas, the Parish Council and the Charities Commission.
- To involve as many people and groups within the community with the plans for the future.
- To make the most of the facilities provided by the Village Hall.
- To form the basis for bids for grants.
- To make the workings of the committee more transparent.
- To encourage involvement from local people not currently on the committee.
- To engage with the local Business community.

Who was involved in developing the plan?

Wilsden Village Hall - Staff - Volunteers – Trustees – users and, via surveys, the general public

How the plan will be reviewed?

Annually at the AGM

In relation to any significant internal or external changes, legal, statutory, key events which may impact on the hall.

How will the plan be shared with the village?

The plan will be a public document, available via our web site Facebook page and the local library/ Parish Council offices, local publications

Background

Wilsden Village Hall is situated in the heart of Wilsden, West Yorkshire (BD15 0HT) on Townfield opposite the village park and alongside the village children's play area.

Wilsden Village Hall is a:-

Registered Charity: Charity No 1154371

A Company Limited by Guarantee: Company No 8688329



Mission statement

'Wilsden Village Hall at the heart of our community'.

Our aims:

- To be the 'go-to' venue in the local community.
- To be the hub of our village.
- To support the residents of Wilsden and its surrounding areas.

We will achieve these by providing, without distinction of sex, sexual orientation, age, creed, religious or political opinion, a safe and welcoming environment. We will provide space for educational, recreational, social and physical, private hire and entertainment activities to take place. Our objective is to deliver affordable space and human resources to support our community groups, with the aim of enhancing their physical and mental well-being. We will work to limit social exclusion within our community by encouraging both young and old. In support of this, we undertake to work in partnership with the Parish Council, local businesses, other community, and residents groups to ensure the hall continues to meet the needs of our village.

History of Wilsden Village Hall

During 1972, a band of 'determined' people joined together with the aim of building a new village hall for Wilsden. Royd House being dilapidated and no longer suitable for the needs of a growing, modern community. Those involved raised money in every way possible, such as running fetes, organising dances, running cake stalls at Bingley show applying for grants whilst attracting support from local councillors on Bingley Town Council and Bradford Metropolitan District Council. The result; a brand new state of the art (at the time) village hall opened its doors in September 1976.

Heritage

Wilsden Village Hall is an Iconic building, archetypal of the 1970s in both its design and construction. Built between 1975-6 generations have grown up using the building. As children attending the nursery, the youth club (often returning in later life as volunteers/ leaders), as members of uniformed groups, or as adults attending barn dances, exercise, art classes; wedding receptions, tea dances and 'end of life' celebrations.

The Village Hall is (as it should be) a part of the very fabric of Wilsden and as such a part of the villages' modern history and heritage. For many of the residents, who have grown up in the community, being able to attend activities based at the Hall has represented a 'rites of passage'. Comments we often hear in and around the village range from:

" that's where I attended my first disco without my mum or dad being there."

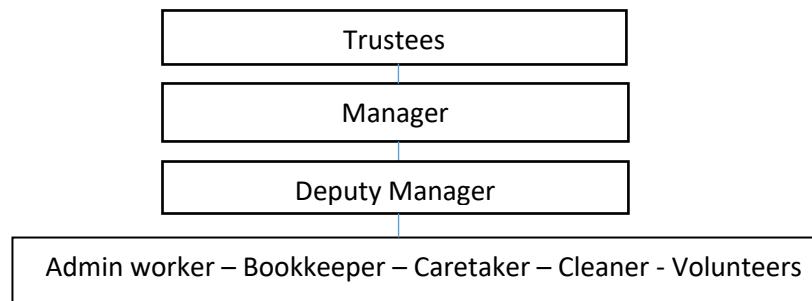
"It's where I met your Mum/Dad"

Management and Responsibility

Appointed by the Board of Trustees a Manager has delegated responsibilities to oversee the day-to-day running of the village hall and its general direction.



Wilsden Village Hall organisational structure



Governance of Wilsden Village Hall

The Board of trustees is made up of volunteers from the local community, elected representatives from the local Parish Council and users. Each member of the board is elected on a three-year cycle at the AGM. The board is made up of three executive officer posts, (Chairperson, Vice-Chairperson, and Treasurer) and trustees.

What are the responsibilities of the Board of trustees?

The Board of Trustees have overall responsibility for the village hall

How frequently does the Board of Trustees Meet?

Ten times per year, or as required.

Local Partnerships e.g. local Churches and Schools

Currently, there are no formal links with any church or school, but we plan to forge better links as part of this plan.

But, as with many relatively small communities, individual members of most of our regular user groups cross-fertilise groups and organisations within the local community, be that uniformed groups, church groups or local dance groups.

Supporters and Volunteers

User groups have a slot just prior to each board meeting where they can raise issues /concerns or contribute ideas toward the running of the village hall.

A number of regular user groups make donations towards the running of the hall in addition to paying rent.



Users and beneficiaries

The hall is used by a wide variety of groups and organisations, ranging for the local Parish Council, the library, junior and senior youth clubs, art classes – dance and yoga classes to luncheon and older people groups. In addition, we offer Rock and roll – jive nights for the younger old /isolated individuals.

Over and above these regular activities the hall is available for hire each weekend and for training events through the week

- Currently, weekly lettings = 30 sessions. + 4 Auction session PCM
- Our annual occasional/weekend lettings increased by one third from 68 (in 2017/18) to 94 (2018/19).
- Total number of visits to 26,913 (for the year ending 31/03/19)

See appendices:1 - Weekly activity time table

What are the charges for using the hall?

See appendices: 2 - Occasional hire charges

What are the sources of income for the hall?

The hall is wholly independent. It receives support for its core costs from Bradford Metropolitan District Council and the local Parish Council.

All other costs are covered through user fees, lettings and fundraising events

Financially, the Village Hall is increasingly dependent on donations, sponsorship and successful grant bids to fulfill services and maintain the building fabric

Key Revenue and capital costs

Staffing – utilities – maintenance

Recent capital improvements

We have recently installed a new heating system and additional insulation along with new carpeting and ongoing decoration (2018/19).

As of 20/21 we have completely refurbished our main hall, meeting/training room, toilets and layed new flooring in the main corridor, installed a new state of the art CCTV system.

Further, whilst not included here we have installed a flood prevention management system in the void. Making the space dry and a usable storage space once again, updated our emergency lighting system and revitalised the outdoor floor covering in the nusery play area.

What are the financial reserves of the hall?

We aim to hold three months running costs in reserve in line with the Charity Commissions recommendations.

How can the hall be marketed?

See appendixes: 3 - Marketing Policy

Key maintenance and refurbishment plans and their costs?

	What	How, where, notes	£ Estimates - all prices inc. vat	How funded	Priority	Date	Achieved
1	New flooring	Main walkways/ main toilets/main kitchen Improve safety- visual appearance. Whilst cleaning has improved over the last 6-8 months the old flooring is past its best, in places, it's cracked and proving impossible to be made to look any better than a good "shabby" – not attractive to users.	13.487	Application / Donation		2021/25	✓
2	New flooring	Library – the library has the potential to become a highly professional training/meeting room as such it needs investment to bring it up to the spec potential professional users expect.	3K	Donation /Application		2019/21	✓
3	New flooring	The flooring in the lower main hall, corridor, and toilets is in need of replacement. Large parts of it are lifting, the flooring in the boys' toilets is impregnated with years of urine (and smelling, whilst new cleaning products have helped the smell is an ongoing problem).	12.5K	Application / Donation	1/2	2021/25	
4	New flooring	Main hall – Youth centre. To the best of my knowledge, this flooring has been in place for approx. 43 years – currently the floor is uneven and reached the limit of its life – the main hall is the jewel in the crown of WVH – our key means of earning income which will make the hall self- sustaining	(Quote received in 2015 for sanding sealing/ polishing only.) 4.25k	Application / Donation	1/2	2021/25	
5	Decoration	Throughout the building – whilst on-going routine (volunteer) decoration has improved the appearance of the village hall. The building is looking the worse for wear and in need of updating/ a professional facelift - improved visual appearance of both the internal and external appearance of the building. The car park has had a major (positive) visual impact on the external appearance of	5.5K	Application / Donation		2019/21	✓



		the hall – attract more casual usage – improve our financial viability -ongoing usage for the local community					
	What	How, where, notes	£ Estimates - all prices inc vat	How funded	Priority	Date	Achieved
6	New main office/ Small meeting room/PC office/	IT room conversion Install internal window/ install a toughened sealed unit in existing (blocked off) external facing window. This will allow 2 /4 people to work at the same time Revamp side room (next to the existing office) to become a meeting/ interview room. Parish Council relocate to existing VH office and share the meeting room Improve both village hall and PC access for the public	.900 (PC have some old figures for this)	Royds House application/PC/WVH		2019	✓
7	New CCT system	WYP find it difficult to download our CCT footage – we need better visual coverage of internal and external views - improved dark night footage	1.5k	Joint funded WVH, WPC Stronger Communities		2022/23	✓
8	Soundproofing	The main hall – improve our relationship with neighbours. Make use of a soundproof plasterboard on the left-hand side wall (from main doors into the hall) only.	.900	Application /donation	2	2021/22	
9	Air conditioning	The main hall – reduce the need to open windows – noise impact on our neighbours	4.9k	Application /donation/PC	2	2021/22	
10	Sound system	Offer managed sound levels and reduce the noise impact on neighbours - improve our users’ experience.	2.5k	Application /Donation	3	2022/23	
11	hearing loop	Main hall/Lib/YC Offer a more inclusive experience for all our users.	5.5k	PC/Donation/App lication/WVH	1	2019/21	
12	Improved lighting	Main hall	1.2	PC/Donation/App lication/WVH		2020/21	✓
13	Energy-efficient lighting	Reduce costs and impact on the environment	1.6k	PC	1	2020/21	

	What	How, where, notes	£ Estimates - all prices inc vat	How funded	Priority	Date	Achieved
14	Revamped/modernise main toilets	Improve users experience – attract repeat/ new custom	1.5k	Application/Donation	3	2022/23	✓
15	Internal marquee	Main Hall- enhance the VH offer attract more weekend bookings – contribute towards the VH self-sustainability– ongoing usage for the local community	2.5k	Application	4	2024/25	
16	Web /cloud-based booking/ user management system	Make it easier for occasional users to view availability and book – improve footfall – our long term sustainability. Improve user monitoring – stats available for grant applications	FREE	N/A	1	2019/20	✓
17	Reinstall toilets in the youth centre	This will allow us to book the hall out on a Friday evening during term time. Currently, due to safeguarding issues, it is difficult to facilitate Friday evening occasional bookings of the main hall /Library room – improve usage – contribute to our ongoing sustainability – ongoing usage for the local community	1.2K	Application/Donation/PC	4	2024/25/	
19	Access to youth club lower hall	Install platform lift to enable full disabled access to the lower part of the youth club.	16.5k	Application/donations/pc	2/3	21/23	
18	Kitchen revamp	Commercial extractor unite – dishwasher- units Freezers – As our weekend lets increase we need the kitchen to match the needs of our users. A domestic extractor unit is not cable of working at the level needed by professional caterers. In places, the kitchen is worn out and needs replacing and we need a dishwasher and glasses washer.	3.5K	Application/Donation/PC	2/3	2020/23	
	Total		44.2k				

Priority Key: - 1 = high 4 = low.



Achieving our upgrade Plans

Additional support staff (funded, via savings on heating costs via Leader investment and increased revenue) will free managers to instigate a planned refurbishment and development programme. Initially, improvements will be funded via targeted requests for donations, sponsorship and funding applications which will hopefully lead to additional income from increased usage.

In the medium-term increased activity/usage will as a result of the improvements identified above increase revenue, allowing for ongoing internal investment. Free money (non-ring fenced) (unrestricted funds) will allow the Trustees to invest in both capital and revenue items as required in a timely fashion.

In the longer term, if successful Trustees may be able to invest in/support other local groups and organisations to develop and grow. Thus enhancing the community here in Wilsden

Strengthening our governance structure

We wish to establish a wider and more numerous Board of Trustees, better representing the demographic spread of the Wilsden community and have the complementary skills required to run an effective and successful organisation.

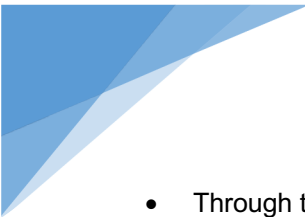
This will be achieved by working closely the Parish Council, local groups and organisations and by adopting a recruitment strategy designed to meet the requirements of WVH, whilst also working in such a way that supports volunteers to give the time and commitment needed to make a positive contribution to WVH.

Future Vision

- Wilsden Village Hall will be the go-to venue in the local district.
- A well run maintained financially sustainable-viable, well used, responsive to user needs and an environmentally responsible village hall which is both the hub and at the heart of the community.
- A village hall that the community can be proud of
- A village hall that is used by all segments of the community

How will this be achieved?

- Establish (and support) a management, staff and volunteer team that works in partnership with local community groups and other organisations for the betterment of the community of Wilsden and its surrounding areas, (social, physical and it's health and wellbeing).
- Establish a vibrant forward-looking staff management and volunteer team that is supportive of each other.
- Establish a staff team that is committed to ensuring its service users have the best possible experience whilst using WVH.

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- Through the provision of training, development, and support.
 - Through staff inclusion and consultation.
 - Continue to develop a strong vibrant relationship with the Parish Council the business community and other groups/organisations to ensure ongoing mutual support
 - Increased financial injection of capital sums from sponsorship and donations (linked to their key promotion and recognition)

How can the general public support the Hall?

The hall receives a number of regular financial donations each year as well as donations in-kind. Over and above these non-members can support the hall by volunteering in a variety of ways as well as attending fundraising events run to raise funds to support the ongoing viability of the hall.

In recognition of such support, the Board of Trustees is considering the introduction of a Sponsorship, Patronage and Volunteer recognition scheme.

This will consist of five categories: Ambassadors, Companions, Partners, Associates, and the highest award Fellowship.

See appendix 3

How are we doing? (Review of plan and progress)

We will review our progress against the targets set in the development plan on an annual basis and report back at our AGM.

Measuring our success and progress

- At each event, we carry out questionnaire surveys, which included questions about the village hall and its condition, etc.
- Users of the hall have a regular slot at our board meetings at which they can raise and pass comment on issues that concern them.
- Non-users have assessed our web and Facebook page and we have a comments/ feedback post box in the hall.
- Over and above this, all our board members, staff and volunteers are local residents and receive comments which the feedback to the halls management team.





