

West Wight Sports and Community Centre Trust Ltd

The future 2014-2020

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At the Heart of the Community

West Wight Sports Centre and Community Trust The Future 2014 to 2020

Since its first days the Sports Centre has operated on a shoe string and with a lot of involvement from the local community. Each year seemed to have a financial crisis but with application by the staff, Trustees, local community and quite some financial help from the Isle of Wight Council each crisis was overcome.



But in 2011 it was clear that the Council would be reducing it's funding over a three year period to zero and the future of the Sports Centre is now seriously in doubt. The Trustees decided to establish what options there were to ensure the sustainability of the Sports Centre and this document was developed.



Our Isle Of Wight Councillors have expressed their concerns that the funding of Community and Leisure services should be fairly spread over the Island and we hope that the enclosed financial information assists them in making an informed comparison.

While there are several aspects with several possibilities amidst many unknowns, an important possibility is the acquisition from the Council of the sub-lease which holds under-utilised space connected to the Sports Centre. Whilst this will by no means be the sole solution to our future sustainability, it will allow us to develop our services more widely to the community and offer opportunities to develop our business into new areas.

This is a working document which will change continuously as ideas and events develop, and the reader will see from the Financial Forecast that amongst the plans for our future are some uncertainties, but as progress is made these will be up-dated and new initiatives, plans and ideas added.



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1. Summary

This document sets out the aspirations of the Trust; states clear objectives for the next five years; outlines the current situation and details the initiatives that are being pursued to achieve the objectives.

As stated on the front of this document the vision of the Trust is to create a sustainable facility to provide a range of quality recreational and community facilities that promote health and well-being through exercise, sport and physical activity and encourage and develop excellence whilst promoting community cohesion.



We aim to provide activities and facilities for the community that develop the individual's full potential, self-esteem and confidence.

We will provide these facilities for all Island residents and visitors irrespective of age, ability, gender, sexuality or race.

We will endeavour to make strong links with the whole West Wight community and to provide services in a positive and welcoming environment.

Part of the process of developing this document was to clearly state our objectives:

1. To provide quality facilities that support the health and wellbeing needs of the local community
2. Support and develop sport in the West Wight, encouraging and facilitating all sports and their participants from grass roots to elite internationals
3. To improve the financial position of the Trust to enable the support for a planned programme of investment and modernisation and create a sustainable Centre
4. To engage with the local community to create a sense of ownership and influence
5. To build mutually beneficial relationships with local groups and organisations
6. To encourage and facilitate greater youth engagement in the Centre

2. Background (see www.westwightsportscentre.co.uk)

The story of West Wight Swimming Pool and how it became West Wight Sports Centre began way back in the early 1970's when a group of parents got together and decided there was a need to teach local children to swim. They hired hotel and holiday camp pools and formed the West Wight Swimming Club.

The swimming club decided to build their own pool and with no financial support from any organisation they quite literally set about digging the hole with their own hands. Many jumble sales, auctions, and car boot sales later they had a pool which was opened for use by the late Lord Mountbatten in 1978.



Now that the swimming club had a pool, numerous legal and other responsibilities fell on their shoulders and so they formed the West Wight Swimming Pool Trust. This organisation



took on the ownership and management and in 1983; the South Wight Borough Council assisted the Trust in the completion of the pool and changing rooms. Fund raising continued tirelessly under the banner of SPLASH which supported the purchase of new equipment for the pool and the activities of the club.

The next stage of the dream was to build a learner pool. In October 1989, the Trust called a public meeting in the nearby Freshwater Memorial Hall to assess interest in this expansion. The first money was pledged there and then and just 14 months and £60,000 later the new pool opened. It was an incredible achievement for this small community. Almost every organisation in the West Wight contributed in some way.

The club has built on its hardy beginnings and produced a long line of successful swimmers. Its proudest moment so far is Darren Mew's Commonwealth Games medal success in 1998. Darren has gone on to compete at the 2000 Olympics in Sydney and is a real local hero.

Stage three of the dream was next - the building of a sports centre. Totland Parish Council (a West Wight Parish) were in receipt of a planning gain of £250,000 and decided that the best place to use the funding opportunity was to work the Trust and put in an application to the national lottery for funding to build a sports centre. The application was submitted in March 1997. The letter giving notice that the project would be granted £1.8 million of lottery funds was received in December 1998.



In May 2000, the new Centre and refurbished pools opened to the public. The facility consisted of the two pools, sports hall, meeting room, multi-purpose room, fitness room, hairdressing salon, and café.

The Trust changed its name to West Wight Sports Centre Trust and it now employs around 50 part and full time staff to run the Centre. It still clings to its old voluntary ethos, with none of the Trustees taking a penny of expenses from the business. The Trustees come from a range of backgrounds from throughout the community and the Centre provides a vast range of activities for the benefit of both local residents and tourists. It has become a major asset to the West Wight community.

The Trust has relied on an annual grant from Isle of Wight Council, which was £102,800 in 2012-13. This was cut by £25,000 per annum in both 2013-14 and 2014-15 and will be reduced to zero in April 2015. The balance of revenue comes from charging for admissions, memberships and lettings; other grant applications, and fund raising.

In 2011, with Council funding under threat and the impact of the global recession, the Trust attempted to re-state its position as a charity and to revitalise its fund raising efforts. The Wild West Solent Swim was born and 41 swimmers swam the Solent raising £20,000 for the Trust. In the following three years the swim has grown and around 200 people have now been supported



to swim the Solent raising more than £100,000 for the charity. This major event has become part of the Trust's calendar along with many other sports and community events, including the West Wight Triathlon and the Needles Half Marathon. Next year there are plans to develop a new fund raising event - the Needles Swim

In 2013 the Trust's successes were further acknowledged when it was the overall winner of the Isle of Wight Community Action awards and also (nationally) the ASA Swimtastic Community Project of the Year. Both of these reflect the continued development of services that the

Centre provides, but in particular its expansion into services supporting health, long term conditions and quality of life.

Moving forward, the Trust has now passed a resolution to change its name to the West Wight Sports and Community Trust. This is to reflect the wide range of services it now provides and the fact that it provides far more than just sports facilities. The name change will be formalised in the coming months when contracts, projects and funds allow.

3. Core Objectives

The Trust has set out its core objectives for the next five years.

1. To provide quality facilities that support the health and well-being needs of the local community

We ensure that our existing facilities are kept to the standards expected by our users and the wider community. We will continue to involve our users in planning for the future to ensure that any changes and improvements work towards meeting their needs and expectations. We will develop relationships with local health providers and explore opportunities to support their provision. We will continue to develop the creation of a community hub incorporating a wider range of community facilities. We will be instrumental in raising the aspirations of our local community and endeavour to meet those demands

2. Support and develop sport in the West Wight, encouraging and facilitating all sports and their participants from grass roots to elite internationals

We recognise the importance of quality sports coaching in helping individuals to reach their full potential, whatever the level and the long term positive impact this can have on them and the wider community. We will continue to provide quality facilities for training and support sports clubs in their development. We will promote the use of the centre as a base for sports clubs recognising the importance of competitive sport in the development of our young people and its role in a vibrant and successful community

3. To improve the financial position of the Trust to enable the support for a planned programme of investment and modernisation and create a sustainable Centre

The current financial position puts the Trust in a very vulnerable state, notwithstanding the success of many revenue raising schemes and cost reduction exercises. Whilst these efforts are on-going it is clear that the sustainability of the Trust is dependent on the on-going support of the Isle of Wight Council, as well as other public bodies such as parish and town councils, housing associations and health bodies and this is the subject of on-going discussions. The Trust acknowledges that support can be in a range of forms including assisting the Trust to generate new revenue streams. Accessing other sources of grant funding from all possible sources and keeping up-to-date with all the latest grant initiatives is key to the success of our funding programme. Grant funds come and go and so it is difficult to predict far ahead, but past experience indicates that with good management and conscientious planning new funds can be targeted as they come onstream

4. To engage with the local community to create a sense of ownership and influence

We will continue to build our board of Trustees so that it represents a cross section of the community. We will organise and support events that involve the community and offer support to events organised by others and take every opportunity to promote the status of the centre as a charity and community resource. We will ensure users of the Centre are represented through the User Group which will meet regularly with the Centre Manager. We will actively recruit a team of volunteers to support the work of the Trust and will create a paid position of Volunteer Coordinator to manage this.

5. To build mutually beneficial relationships with local groups and organisations

We will strengthen our relationships with schools, playgroups, adult clubs and organisations, parish councils, residents associations, and others and support the services

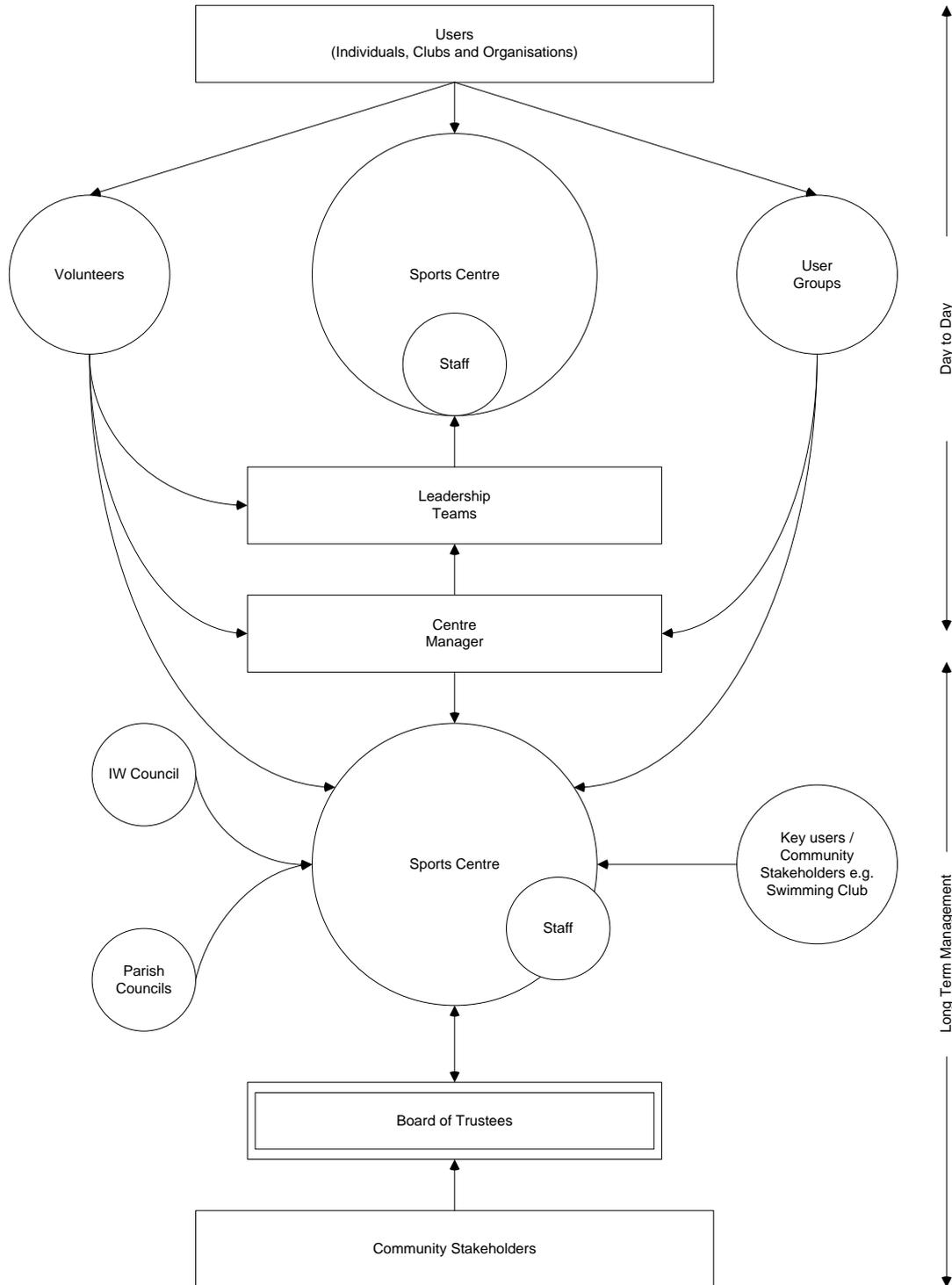
they provide. In particular we will continue to work with all departments of Isle of Wight Council and also NHS including 'My Life A Full Life'. We will explore all initiatives that will benefit our community.

6. To encourage and facilitate greater youth engagement in the Centre

We recognise sport and community as key aspect of young people's developments. We will develop activities for young people and explore options for better and more integrated services. We will embrace the opportunities presented from the re-structuring of the IWC Youth Service and by working with partner agencies, will ensure that all young people are able to access a comprehensive range of sports and physical activities.

4. Trust Structure

The following diagram represents the Trust structure and is explained in narrative on the next page:



The following narrative explains the structure diagram:

Users

Users of the Sports Centre include individuals (members or non-members), clubs and their members, tenants and any others who make use of our facilities

Sports Centre Operations

Sports Centre operations encompasses all of the elements that enable the Centre to operate on a day-to-day basis and includes tangibles such as the buildings and intangibles such as our constitution, legal framework and management structure.

Staff and Volunteers

Staff the essential element of the sports centre operations performing all day to day functions and ensuring legal and statutory roles are fulfilled. Volunteers are an essential support mechanism to the staff and perform a range of activities which add value to our programme

User Group

The User Group consists of a small number of users who represent different sections of the Centre. They meet with the Centre Manager approximately monthly and facilitate communication between all the various elements. They also support activities and events and are a valued resource for the Centre

Work Teams

Work teams are groups of staff and where appropriate, volunteers working on specific elements of day-to-day service delivery.

Centre Manager

The Centre Manager is responsible for the day-to-day operations of the Centre and as a central link between all elements

WWSCC Management Groups

Management groups will be created as and when they are needed to work on a particular task that has long-term implications. Some groups may only exist for a short term - eg: biomass project; and others will be more permanent, eg: finance and fund raising. Other representatives will be invited as appropriate.

Key User/Community Stakeholders

These will be involved in the management group and their views and input are essential to ensure that we are delivering what the community wants

IW Council

We will ensure that we continue to maintain robust links with IWC to ensure that we are aligned with their strategies where appropriate

Parish and Town Councils

We will ensure that we continue to develop robust links with parish and town councils.

Board of Trustees

Trustees are the Directors of the company and have ultimate legal and financial responsibility for the Trust and all its operations.

Community stakeholders

We will engage with the whole community and we acknowledge that we have a role to support all community projects and initiatives and to actively work with all community groups to help produce a vibrant and sustainable community for the benefit of all.

5. Market Analysis

The Isle of Wight lies off the south coast of mainland England and covers an area of 146.8 sq miles (38.016 hectares, or 380.16 km²). Its population in 2010 was 140,000. It has 5 ferry or hovercraft links to the mainland and no fixed link. It is heavily reliant upon tourism, agriculture and light engineering.

24% of children aged 4 to 5, 32.8% aged 10 to 11 and 64.9% of adults are classified as overweight or obese on the Isle of Wight. The number of young people achieving 5 A* to C grades at GCSE is significantly lower than the national average. Unemployment is high with the levels of youth unemployment being the highest in the South of England, rates of pay are low and a lot of work is seasonal. The Islands workforce is less skilled compared with the national and regional averages.



The Island has the second highest number of people over the age of 50 in England, with the biggest increase in population over the next 10 years will be in the 70 to 79 and 90 plus groups. There are two local authority sports centres or swimming pools on the Island - located in Sandown and Newport and one other swimming pool in Ryde owned by a registered charity.



West Wight Sports and Community Centre is in Freshwater, which is the largest village in West Wight. West Wight is rurally isolated with poor transport links to the rest of the Island. There are limited services in the West Wight - all children have to travel to Central or East Wight for school after they reach the age of 11. There are no cinemas, shopping is limited to small, mainly locally based retailers. There is one hall that offers theatrical entertainment. The West Wight Sports

and Community Centre is the only community sports facility in the area. Within West Wight there are a small number of privately owned health and fitness facilities based in hotel or holiday park settings and which are available only to members.

Strengths

- Swimming Pool. Largest and deepest swimming pool on the Isle of Wight. Only diving boards on the Island. Well established and very successful swimming club (see section on History)
- Open to members and non-members year round
- Excellent disabled facilities
- Charitable Status
- Community ownership and ethos and a strong volunteer base
- Supportive parish and town councils
- Full height 4 court hall
- Well-equipped gym
- Dedicated staff
- Neighbouring Health Centre
- Youth and Community Centre
- Independence
- Supportive and proactive user group

Weaknesses

- Financial fragility. Lack of financial reserves making us vulnerable to any drop in income, limiting opportunities for investment and threatening our future
- Located in an economically deprived area

- Rural isolation/transport links
- Reliance on a few key staff and volunteers

Opportunities

- Increased fund raising through our charitable status
- Building more robust links with parish and town councils, and other public bodies
- Sports development through our existing and new clubs
- Developing even closer links with Health providers and support groups - developing our ethos as a health and well-being centre and hosting meetings and drop in sessions in partnership with health services to improve access particularly for the vulnerable members of our community and those with Long Term Conditions
- Location - ideally located to develop services for walkers and cyclists
- Meeting, conference and catering facilities
- Youth Centre and community centre.
- Progressive and forward thinking Board of Trustees and Centre Management.
- Successful in bidding to provide youth services through the IWC Youth Offer following restructuring of the IWC Youth Service. This will open doors to new activities and funding streams
- Development of additional community services and revenue generating projects following the re-negotiation of the management of the Youth and Community Centre which will become part of our business

Threats

- Funding and Isle of Wight Council budgetary cuts
- Breakdown in machinery or plant
- Legislative changes that require significant or costly alterations in our operations
- Private Providers
- Other community facilities eg: churches
- Unsuccessful future funding bids
- Failure of grant funded projects
- Loss of key staff or volunteers

Current market

The Centre has a difficult and unusual catchment, being located on the western tip of a diamond shaped island meaning almost all of its business comes from areas to its east.

The Centre has an extremely good reputation for well maintained, clean facilities and friendly staff. Consequently users travel from all parts of the Island to use its services.

A survey carried out during the summer of 2014 indicated that 30% of our users come from beyond the immediate catchment of Freshwater, Totland or Yarmouth and 6% travel at least 15 miles (which is at least a 30 minute drive on Island roads).

There is an excellent relationship between all local schools and also some from further afield and school swimming provision is a successful and extremely important part of the Centre's activities.

The Centre has approximately 150,000 visits per year. Its facilities are hired by a range of sports and community clubs, support groups and commercial organisations. The main hirer continues to be West Wight Swimming Club.

Services are provided to all ages. The survey indicated that 50% of our users are aged over 60. Activities for disabled are an integral part of the Centre's operation with a long established disabled swimming group known as the Kingfishers and a special session for disabled children and their families.

Adults and retired people form a large section of the Centre's users and in addition to the core business of pay as you go customers, it has a membership of more than 250. Memberships have been acknowledged as a key to regular income and customer loyalty and considerable work has been done successfully to increase numbers of members from 140 in 2011 to more than 260 in 2014

6. Initiatives

	Core Objectives	Initiatives
1	To provide quality facilities that support the health and wellbeing needs of the local community	<p>Develop a plan of upgrading and refurbishment of existing facilities including the acquisition of the sub-lease from IWC</p> <p>Develop rentable therapy units</p> <p>Plan to identify returns from acquiring the use of the adjacent playing field</p> <p>Develop as a base for walks and cycle rides</p> <p>To work closely with health providers, developing partnerships to broaden the services currently provided by the Centre and to attract funding from new sources including the NHS. To develop links and work in partnership with all relevant initiatives in particular 'My Life A Full Life'</p>
2	Support and develop sport in the West Wight, encouraging and facilitating all sports and their participants from grass roots to elite internationals	<p>Ensure facilities and equipment is modern and in a good state of repair. Seek out grant funding to further this aim</p>
3	To improve the financial position of the Trust to enable the support for a planned programme of investment and modernisation and create a sustainable Centre	<p>Engage with IWC to establish fair, appropriate and continued financial support</p> <p>Create a fund raising group to lead on the management of fund raising activities including bid applications</p> <p>Investigate and implement where appropriate the use of eco-technology to reduce running costs of the centre</p> <p>Develop relationships with Parish and Town Councils and other public bodies. Work more closely with them to achieve their stated aims and outcomes. Pursue financial support from appropriate public bodies</p> <p>Develop and promote the establishment of Patrons.</p> <p>Develop a legacy system</p> <p>Develop a plan to increase revenue of the café</p> <p>Develop a programme of plant and equipment replacement</p> <p>Consider opportunities to rent out unused space on a commercial basis.</p>
4	To engage with the local community to create a sense of ownership and influence	<p>Employ a Volunteer Coordinator. Employ and support volunteers in a range of services across the operations of the Trust. Acknowledge that volunteering is a two way process and that opportunities to volunteer also support our wider aims to improve the mental and physical health of the community</p> <p>Organise a variety of community events promoting the facilities available</p> <p>Enhance the Users Group by creating more structured involvement in the management of the Centre</p> <p>Promotion of the charitable status of the Trust</p> <p>Support and develop a range of events both community and sport based</p> <p>Promote the WWSC history project</p>
5	To build mutually beneficial relationships with local groups and organisations	<p>Support and encourage the development of existing and new Sports Clubs</p> <p>Work with Community Groups to encourage a wider range of use for the Centre and to support a healthier, more active community</p>

6	To encourage and facilitate greater youth engagement in the Centre	Provide a base for sports clubs
		Support and develop facilities that allow young people to have a sense of ownership of our facilities and a place to relax
		Develop a dedicated youth project
		Explore all further means of support for sport for young people. Seek out grant funds for youth sports provision.

Financial Forecast

	Actual 2012-13	Actual 2013-14	Forecast 2014-15	Forecast 2015-16	Forecast 2016-17	Forecast 2017-18	Forecast 2018-19	Forecast 2019-20
Operational income	£419,776	£426,210	£439,694	£452,492	£463,712	£475,606	£486,178	£496,931
Direct costs	£83,951	£90,047	£92,266	£97,177	£99,120	£101,103	£103,125	£105,187
Personnel costs	£335,118	£332,217	£369,218	£397,190	£405,134	£413,236	£421,501	£429,931
Other costs	£157,554	£147,455	£145,720	£158,258	£161,368	£164,855	£168,091	£171,392
Total operational costs	£576,623	£569,719	£607,204	£652,625	£665,622	£679,195	£692,717	£706,511
Operational deficit	£156,847	£143,509	£167,511	-£200,133	-£201,910	-£203,589	-£206,540	-£209,579
Rental income	£22,560	£27,033	£22,521	£24,430	£32,269	£45,266	£53,270	£56,286
IWC revenue grant	£102,800	£77,800	£77,800	£0	£0	£0	£0	
Town and Parish Council contribution				£77,000	£77,000	£77,000	£77,000	£77,000
Project specific grants eg: - Youth, LTC Café, Health promotion, etc	£18,151	£33,896	£66,930	£133,954	£85,359	£61,286	£56,211	£56,136
Fundraising and donations	£42,681	£40,700	£30,404	£42,296	£47,292	£62,288	£52,284	£62,279
Total Non-operating income	£186,192	£179,429	£197,655	£277,680	£241,920	£245,839	£238,765	£251,700
Balance	£29,345	£35,920	£30,144	£77,547	£40,010	£42,250	£32,225	£42,121

8. Successes

Since the first edition of our 5 year business plan - published in September 2012 reviewed in December 2013 and outlining our plans to the end of 2017, considerable progress has been made and we have achieved a number of successes. Most notably:

- The Solent Swim has now raised more than £100,000. It has succeeded in significantly raising the profile of The Centre and its charitable status, whilst generating enormous community goodwill. A further event, The Needles swim is being introduced as a progression from the Solent Swim
- We have been successful in our bid for funds to NHS Isle of Wight Clinical Commissioning Group and were granted £18,000 over 18 months up to March 2014 to provide self management, information and support services for people living with long term conditions. This received a second years grant in 2014 of £19,000 and the Long Term Conditions Café has been held up as an example of excellence in partnership working and extending health support from a medical setting into the community. It also won an award and further £500 at the 2014 NHS awards.
- We have been successful in creating a West Wight youth project, attracting financial support from IWC, Hampshire Police and Crime commissioners and others. The project commenced in April 2014 and IWC funding is for 2 ½ years from October 2014.
- The total number of memberships has continued to grow and in October 2013 we had more than 65% more members than at the same time two years previously, equating to an additional £3000 per month. In September 2014 this had grown by a further 5%
- We have built on our positive relationship with Isle of Wight Council and whilst direct revenue support has decreased to zero, a one-off capital payment of £100,000 was recently made in 2013 and a three year agreement to support Public Health has brought grant funding of £25,000 a year from 2013/14 until 2015/16.
- We have reached an agreement with Isle of Wight Council to manage the Youth and Community Centre which adjoins our building enabling us to increase services and activities.
- We have installed a biomass boiler which will reduce our gas consumption, heating the pools instead with heat generated from woodchip. This adds to the existing solar electric and solar hot water systems already installed
- In 2013 our work was acknowledged with awards both locally and nationally - the Isle of Wight Community Action overall winner and the ASA (Amateur Swimming Association) Community Project of the Year
- We have developed our events and added the Needles XC Half Marathon to the calendar.
- We have developed a detailed plan (Concept Plan) which enables us to react more speedily to opportunities in respect of the building and its layout. This is attached as an appendix.
- We have employed a Volunteer Coordinator
- We successfully lead the West Wight Community in a bid to the Governments Locality fund 'Our Place'. This allowed us to put together our plans to take on and manage youth services and will ensure we have a robust plan to develop youth services at the Centre but also as outreach services across the Island.



9. Summary

The Trust, its staff and volunteers are looking forward to their future challenges. We believe that further development of relationships, encouraging community ownership with an essential focus on long term financial stability will ensure that the Centre can continue to operate and provide vital services to the rurally isolated West Wight for years to come.

We will:

- Strive to become a centre for the Community, providing a range of sports, recreational and well-being facilities meeting the needs of our community.
- Continue to strengthen our position within the community - developing a board of Trustees supported by a volunteers and staff who are effective and positive and who represent a cross section of our market and the wider community
- Aim to improve our potential for sustainability whilst working in partnership with the Isle of Wight Council, parish and town councils and other local and national agencies.
- Continue to develop our staff to ensure that we have a team able respond to challenges and continue to develop our plans



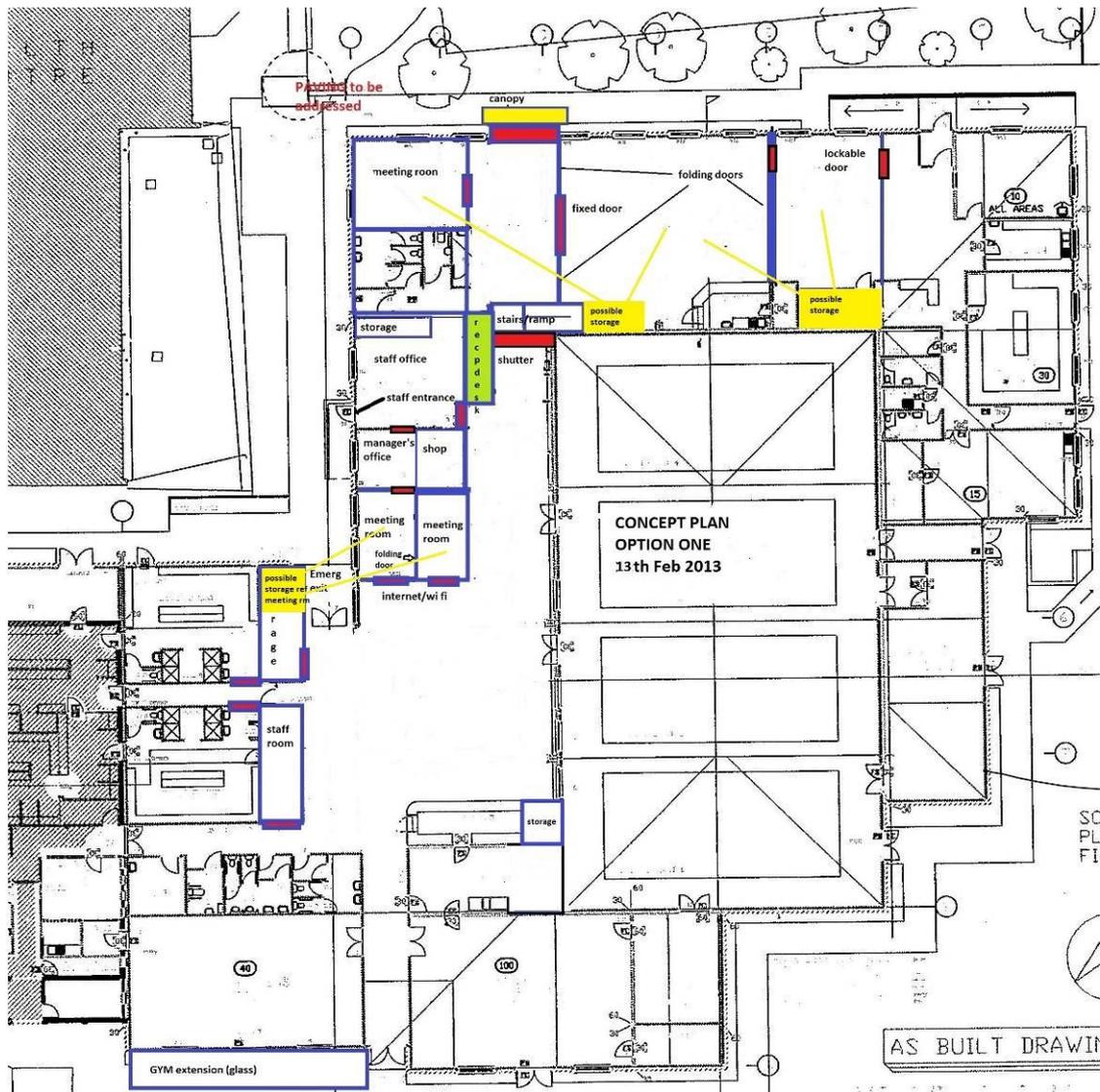
Appendix

10. Concept plan

West Wight Community Centre Concept

Increasing revenue, effective use of resources and providing increase community benefit - using a whole building and field approach

1. Re-align building design and layout to develop a community approach to include
 - a. Sport
 - b. Youth
 - c. Adult
 - d. Senior
 - e. Health and Wellbeing
 - f. Related retail
2. Develop a WWSC organisation and system to provide appropriate governance, effective management and centre development.
3. Develop each of the group listed in 1 above to broaden the centre appeal to the community and increase activity and income.
4. Encourage the non-participant customer by providing better viewing and catering options.
5. Develop use of car park - integrated with centre (entrance) and with revenue making options.
6. Build strong club links (sports and community) to establish the centre as their 'home'.
7. Further develop efficiency of the building e.g. biomass technology to reduce energy costs.



Provisional Capital cost £200,000