Community Use Business Plan for the Sir Robert Woodard Academy

Section	Content
Timescales	This is a 3 year Business Plan for community use of the facilities at The Sir Robert Woodard Academy, which will be implemented from February 2018 until January 2021. Progress will be reported termly to the Principal and Academy Council, with a full review taking place annually.
Academy Context	The Sir Robert Woodard Academy is a Sponsored Academy by Woodard Academies Trust, for 11-19 year olds, with a PAN of 1400. The current student number is 1001. It is situated on the border of Lancing and Sompting, serving the communities of Lancing, Sompting and Shoreham. It is a mainly urban area, with pockets of deprivation. One ward in Adur is ranked in the bottom 10 for West Sussex, whilst four wards are ranked in the most deprived 20% of areas in England. There are notable deprivation factors recorded for 'Education, Skills and Training'; 'Employment'; and 'Health', with wards in Adur being ranked between 10% and 20% of the most deprived for England (Deprivation Data – Indices of Deprivation 2015; Adur and Worthing). A third of the academy students come from more disadvantaged backgrounds and 12% are eligible for free school meals.
Academy Vision	The Sir Robert Woodard Academy aims to ensure that every child is known and nurtured and is provided with teaching and learning experiences that allow them to fulfil their potential. The Academy prides itself on a rich extra-curricular programme and understands the benefits that out-of-hours learning can provide. This programme includes many opportunities, with particular strengths in the areas of sport and performing arts. Our vision is to support our students to be confident and respectful young adults who are valuable citizens that make a positive contribution to their local community. The Sir Robert Woodard Academy has a strong commitment to working with and supporting the community. During the last Ofsted inspection, this was found to be a strength, with inspectors reporting that:

	"The academy's work in the community is outstanding and imaginative." We see ourselves as the local hub of the community and aim to engage with hard to reach families through an accessible community use programme which offers a wide variety of activities, for all ages, including a multitude of physical activities to promote better health. The Adur Local Plan 2017 highlights a key priority as the need to address deprivation, with Adur being the most deprived district in West Sussex. The academy aims to support this priority by offering a central hub of adult education within the local community, to tackle the local gap in education, skills and training. A further key priority of the Local Plan is the need to improve health and wellbeing. The academy aims to support this strategy by providing a multitude of physical activities during community use hours, for young and old, in order to promote better health and wellbeing.
Operational Model	The Academy Head of Operations monitors the finances and line manages the Site Team, which includes a Community Lettings Supervisor. The Site Team open the academy at the start of the day, and the Community Lettings Supervisor closes the building at the end of the day. Within the team, they deal with any site security or maintenance issues. Cleaning is undertaken after school hours by a contract cleaning company. Areas for community use are prioritised to ensure they are fit for use. The Community Lettings Supervisor deals with bookings and provides customer service during community hours. In order to provide proper management and supervision of the new 3G artificial grass pitch, and the Multi-Use Games Area (MUGA) the academy is seeking to appoint a Weekend Community Lettings Officer. No community use of these facilities will take place without adequate staffing supervision.

Target Market	According to the Sport England Market Segmentation Map, the catchment areas feeding the Academy are predominantly made up of retirement home singles, early/comfortable retirement couples, twilight year gentlemen, comfortable mid-life males, and stretched single mums. A key priority of the Adur Local Plan 2017 is to address demographic pressures, with a quarter of Adur residents above retirement age, and to encourage young people to remain in the area. It is evident from the Market Segmentation Map that there is an increasing number of sporty male professionals entering Adur, as the demographic moves westward from Brighton in a bid to secure affordable housing. The academy is fully inclusive and aims to be accessible to the whole community, from all backgrounds and ages. We endeavour to target activities that are far-reaching and of interest to a diverse community. Current offerings include: Food and Mood; Mindfulness; Photography; Sketching; Patchwork; Woodcarving; Guitar; French and Spanish, to name but a few. We have recently started offering wheelchair basketball, and hope to extend this option to other sports, such as wheelchair football. We are developing our community sports programme with the introduction of the 3G artificial grass pitches, and a floodlit multi-use games area. We are hoping to attract youth and young adult groups for sports such as football, rugby, tennis and netball.
Our Offer	Facilities available for community use are: • Floodlit 3G Artificial Grass Pitch/es • Grass pitch/es • Floodlit Outdoor Multi-Use Games Area • 6 Court Sports Hall with Bleacher Seating • Dance Studio • Drama Studio

	• Theatre with seating capacity of 180 • Classrooms • ICT Suite • Art Rooms • Food Technology / Cooking Rooms • Music Practice Rooms • Recording Studio • Chapel • Conference Room • Fitness Suite There is car parking available on-site, with 45 spaces reserved for users of the artificial grass pitch. We are potentially available for general community use: ➢ Monday to Friday: 5.00pm – 10.00pm = 20 hours ➢ Saturday: 9.00am – 8.30pm = 11 ½ hours ➢ Sunday: 9.00am – 6.00pm = 9 hours The floodlit artificial grass pitch is available: ➢ Monday to Friday: 5.00pm – 8.30pm ➢ Saturday: 9.00am – 8.30pm ➢ Sunday: 10.00am – 6.00pm All spaces must be booked by organised groups or clubs. Current regular users include Sussex Bears Basketball Club, Chichester Youth Festival Theatre and a local dance company.
Promotion	We will promote the community use programme through the academy marketing channels which include correspondence

to parents, academy website and through social media channels.

We have an agreed hiring rates structure, which is reviewed and agreed by the Academy Council on an annual basis. The last time there was an increase was in 2012, and unfortunately, escalating overheads mean that an appropriate uplift is required for 2018. We have benchmarked our proposed rates against similar school facilities in the area, and found these to be competitive.

Our proposed pricing policy includes discounted tiered rates for staff (10%), youth groups (20%), adult education (25%), and registered charities (30%). The pricing structure below shows the full costs for private hire.

Facility	**Proposed Charges Per Hour**	***Comparison Charges Per Hour***
Floodlit 3G Artificial Grass Pitches (full pitch)	£100.00	*£100.00*
Floodlit 3G Artificial Grass 5-a-Side Pitch	£40.00	*£60.00*
Floodlit Outdoor Multi-Use Games Area (full)	£35.00	*£40.00*
Floodlit Outdoor Multi-Use Games Area (half)	£17.50	*£20.00*
6 Court Sports Hall with Bleacher Seating	£40.00	*£40.00*
Dance Studio	£20.00	*£20.00*
Drama Studio	£20.00	*£20.00*
Theatre with seating capacity of 180	£30.00	*£33.33*
Classrooms	£15.00	*£16.25*
ICT Suite	£20.00	*£25.00*
Art Rooms	£20.00	*£20.00*
Food Technology / Cooking Rooms	£20.00	*£25.00*
Music Practice Rooms	£10.00	*£25.00*
Recording Studio	£20.00	*£13.40*
Chapel	£15.00	*£52.50*
Conference Room with AV	£25.00	*£15.00*
Fitness Suite with equipment (groups of 4)	£40.00	*£80.00*
Grass Pitch	£40.00	*£40.00*

	We will have a dedicated academy webpage on the main website, with contact details, and will invite hirers to advertise their clubs through sponsored links on our website. We will produce a prospectus of the facilities to hire and promote this through reception and our Community Business Breakfast networking events.
Financial Forecast	The academy will seek to make a small profit from community use. We will not allow community use to be subsidised by the main academy budget, as these resources are specifically for the core purpose of education for the young people in our catchment area. Any surplus from community use will be redeployed into a sinking fund to uphold the condition of the facilities and equipment for hire. During the annual review by Academy Councillors, profitability of community use of the academy facilities will be considered and appropriate steps taken, as necessary. This may include limiting the days of community hire within the week, or in-year price increases. **Income balanced example – 1 hour of use for Sports Hall and Changing Room, Theatre** Academy opening hours in one week = 81 hours Academy letting hours in one week = 40.5 hours (50%) Total gross internal floor area = 12,344 m2 Sports Hall internal floor area = 900 m2 Changing Room internal floor area = 80 m2 Theatre internal floor area = 150 m2 Example hired area as a percentage = 9.15%

Community Lettings Supervisor	Hourly Rate	£12.26
Caretaking	Hourly Rate	£15.31
Cleaning / Utilities / Maintenance Charges (pro-rata as above)	Annual cost / 52wks x 50% (weekly hours) x 9.15% (total area) / 40.5 hours =	£ 8.03
Total (example) Expenditure per hour		£35.60
Total (example) Income per hour	Sports Hall with changing, youth group at 20% discount; Theatre for private use	£62.00
Balance (example)	**Surplus (Sinking Fund)**	**£26.40**

The estimated annual income and expenditure shown below is based on a projected target of facility hire in order to ensure that community use does not run at a loss, or at the expense of the main academy budget.

Estimated annual income / expenditure

Facilities	Balance Sheet	
	Projected Income per annum	Projected Expenditure per annum
Sports Hall x 10hrs pw x 38wks	£15,200	
Dance Studio x 5hrs pw x 38wks	£3,800	
Theatre x 20hrs pa	£600	
Classroom x 5hrs pw x 38wks	£2,850	
Conference Room x 10hrs pa	£2,500	
Other ad-hoc internal	£1,500	
Grass Pitch x 20hrs pa	£800	
½ MUGA x 25hrs pw x 45wks	£19,685	
AGP x 36hrs pw x 50wks	£154,800	

Estimated discount for ave 50% occupancy by youth groups @ 20% discount		£20,174
Community Lettings Staff		£30,648
Internal Maintenance, Cleaning, Utilities (8% of whole school costs)		£31,192
Estimated floodlighting costs		£40,000
Estimated grounds maintenance costs		£15,000
Estimated rubber infill costs		£500
Estimated maintenance inspections costs		£2,000
Estimated additional cleaning changing rooms		£8,000
Estimated additional CCTV costs		£3,000
Replacement fund for pitch carpet, nets, goals		£22,000
Totals	**£201,735**	**£172,514**
Estimated Annual Surplus		**£29,221**

Surplus revenue from the community use of the artificial grass pitch only, is subject to a funding agreement with Adur District Council. The academy will report annually on income generated and expenditure incurred, deducting all reasonable operating costs from the annual revenue from this facility. The sum of surplus revenue shall be agreed between the Academy Council and representatives from Adur District Council, and once agreed, Adur District Council shall invoice the Academy for the respective sum. The academy will ensure that this invoice is paid within 30 days of receipt.

Measuring Progress	We will monitor progress against the vision for community use by gathering data about the percentage occupancy of the facilities, and by which target groups. We will also survey regular community users for their feedback on the use of facilities, including accessibility, ease of booking and customer service. We will report on this termly to the Academy Council, will a full review of the Community Use Plan on an annual basis.

Managing Risks

For the purposes of mitigating risks, a separate risk register is shown below and will be reviewed annually by the Academy Council:

Risk Register

Potential Risk	Potential Impact	Steps to Mitigate Risk
Turnover of staff or long-term sickness means that community use cannot be managed	There is uncertainty regarding the management of community use; relationships with clubs deteriorate; bookings are cancelled and community use becomes unviable.	We will formalise the management of community use by implementing standard operating procedures, which include lettings policy, booking form, booking system etc. We will ensure that more than one member of staff is aware of and understands the systems. We will make community users aware of alternative contacts. We will consider future online booking software to minimise administration.
System outage	There is uncertainty about the expected occupancy of facilities by community users.	We will keep regular back-ups of the system and will keep paper records of proposed community use as a contingency.
Duplication of hire	Community users would not be able to use the facilities and reputation could be at stake leading to bookings cancelled and community use	Booking system will only allow one slot to be filled at a time. Specific member of staff employed to manage booking system and to avoid two

		becomes unviable.	people booking out a facility at the same time.
	Academy events	Academy events which are expected to attract a large audience could result in issues with parking or overcrowding in the academy. This could potentially lead to bad feeling with local residents and/or reputational damage.	Community users will be alerted to future dates of academy events, which will take priority over community use. Community use will be cancelled on these occasions, providing suitable notice as set out in the terms and conditions of hire. If an alternative venue can be found then this will be suggested.
	Non-payment of invoices	Community use becomes financially unviable.	Invoices will be raised ahead of community use, for payment in advance. Where timescales do not allow for this, strict payment terms and credit control processes will be followed. Non-payment after 30 days will result in any future hire being revoked for the community user. Non-payment after 60 days will result in the matter being passed to the small claims court.
	Breach of terms and conditions	Health and safety is compromised and reputation of the academy could be damaged.	All community users will have to read and sign the terms and conditions of hire before use. Any breach of terms

			will be swiftly dealt with and community user will not be allowed future use of academy facilities.
	Insurance Claim	Reputation of the academy could be damaged.	All community users will have to provide evidence of public liability insurance ahead of community use. If no public liability insurance is held, then users can opt to take third-party hirer insurance from the academy at a small cost.
	Under-occupancy of facilities	Lack of lettings income meaning that community use becomes financially unviable.	Occupancy of facilities will be monitored and reported termly to ensure that community use at least breaks even. If found to be running at loss, or to the detriment of the academy budget then consideration will be given to reducing the number of days that the academy is available for community use.
	Sickness or absence of supervising staff	Community use cannot take place without supervision leading to cancellations and deterioration of relationships with clubs	Site staff that live locally to cover for Community Lettings Supervisor in the event of absence to ensure community use can continue.

Business Plan

The business plan shown below shows the main objectives, linked back to the academy vision, with timescales for completion/review:

Business Development Plan

Objective	Actions	Responsibility / Resourcing	Timescale	Output	Measures
Provide better opportunities to access sport and increase levels of physical activity in local children and adults	Offer a variety of sports and activities through community use	Head of Operations ↓ Site Manager ↓ Community Lettings Supervisor	On-going	Community use timetable reaches capacity at all times with a variety of sporting activities on offer	Timetable of community use held by supervisor and shared with relevant colleagues
	Review the community use timetable each term to ensure it meets the needs of the local community	Head of Operations ↓ Site Manager ↓ Community Lettings Supervisor	Review November, March, and June each year	Any activity with low numbers or one that doesn't attract local children to be helped to improve or termination of the activity will occur	Registers given to all groups

		Ensure pricing plan gives discounted hire charges to local youth groups and charities	Head of Operations ↓ Site Manager ↓ Community Lettings Supervisor	Review pricing plan annually in June	50% on youth rates	Marketing of facilities to youth organisations
	Provide better opportunities to access adult education and to increase skills and training of local people	Offer a variety of adult education opportunities for local people	Head of Operations ↓ Site Manager ↓ Community Lettings Supervisor	On-going	Adult Education timetable reaches capacity at all times with a variety of education, skills and training sessions on offer	Timetable of adult education use held by supervisor and shared with relevant colleagues
		Review the adult education timetable each term to ensure it meets the needs of the local community	Head of Operations ↓ Site Manager ↓ Community Lettings	Review November, March, and June each year	Engage with adult education providers to analyse uptake of sessions and consider changing any that attract	Registers given to all groups Online survey to local community about preferred classes

			Supervisor		significantly low numbers. Work alongside adult education providers to survey community about preferred classes.	
	Ensure pricing plan gives discounted hire charges to adult education groups	Head of Operations ↓ Site Manager ↓ Community Lettings Supervisor	Review pricing plan annually in June	25% on adult education rates	Marketing of facilities to adult education and training organisations	
Implementation	The Community Lettings Supervisor is responsible for the day-to-day operation of the Business Plan. The Head of Operations is responsible for overseeing the implementation of the Business Plan. The Principal and Academy Council are responsible for signing off and agreeing the plan, alongside the termly monitoring and review of the plan.					