

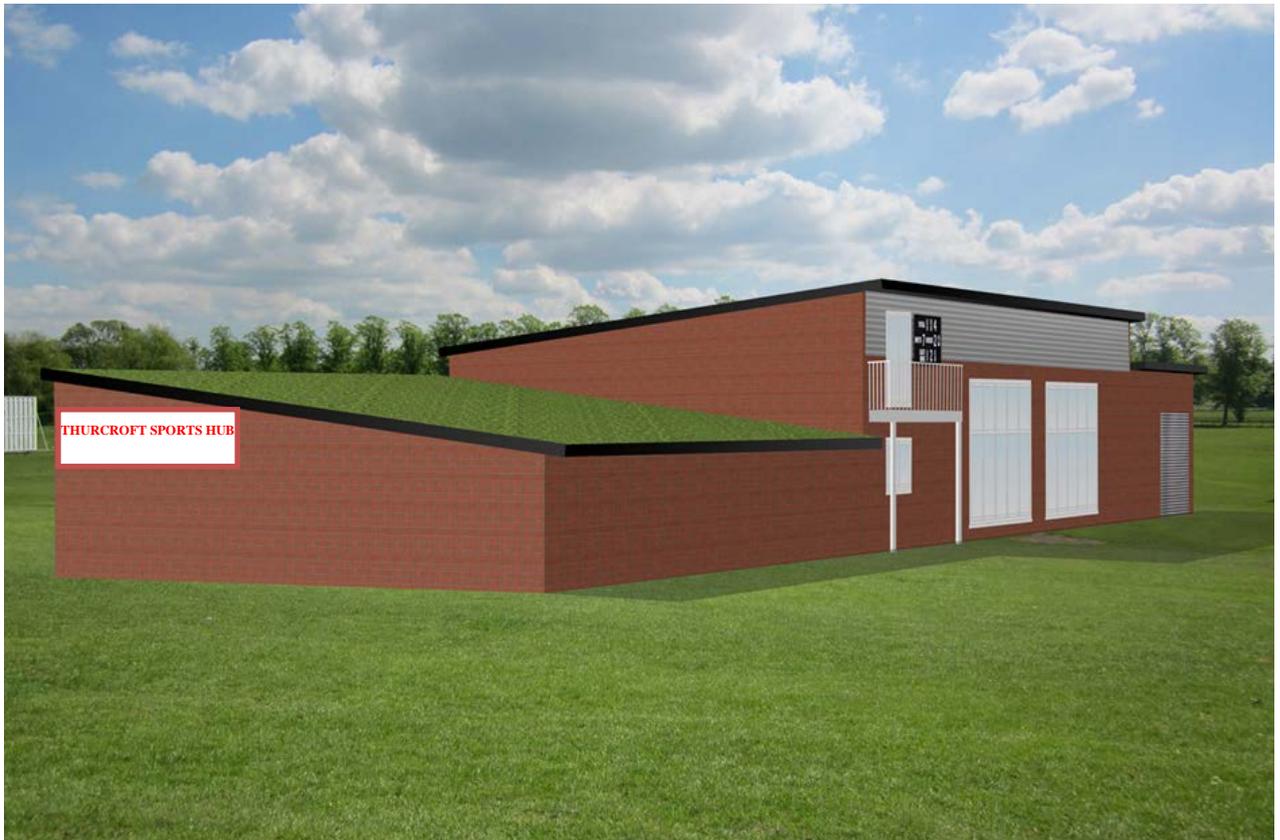
**BUSINESS PLAN**

# Business Plan

## Thurcroft Sports Hub

January – June 2016

Prepared by Andy Sorsby FCS Associates Ltd  
November 2015 - January 2016



## BUSINESS PLAN

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## **BUSINESS PLAN**

### **EXECUTIVE SUMMARY**

#### **What Is the Thurcroft Sports Hub**

- Thurcroft Sports Hub will become the facility of choice for all sporting, recreational and welfare activities in the southern Rotherham area. The success of it, will be driven by the commitment of the partnership governing its operation
- Thurcroft Sports Hub will be governed by a Partnership between the Big Local Partnership and the Local Trusted Organisation, which in this case is the Thurcroft Institute and Recreation Ground (TIRG) – Charity Number 523969.
- It will open following development in June/July 2016 to coincide with the 100 years anniversary of the Thurcroft Miners Welfare Institute and Recreation Ground Social Club.

#### **The Development**

- Project development costs are estimated around £400,000. This figure is inclusive of ALL development works including decorations fixtures and fittings. The funds will be drawn down upon the successful tendering and commissioning of the builder appointed.
- The development works will be managed by the architect and overseen by the sub-committee appointed to deliver the project on time.

#### **The Offer**

- The Sports Hub will provide sports pitches for any outdoor sports requested, will also provide indoor facilities for various uses upon request including sports, recreation, training, socialising and events.
- The success of the Sports Hub will be driven by the commitment of the partnership governing its operation and it will offer a high value sporting and recreation venue for the southern Rotherham suburbs.

#### **The Current Position**

- The current position of the cricket pavilion is bleak, with poor facilities, low user numbers and zero revenue generated.

#### **The Marketplace**

- There is a strong marketplace within which the Sports Hub will develop, become sustainable and thrive in achieving its mission.
- The objectives of the Sports Hub are extremely well aligned with the wider BLP objectives thus presenting its use.
- There is a distinct opportunity with the Sports Hub to catalyse the turnaround of the Health & Wellbeing of Thurcroft and thereby the appetite for economic advancement.
- The other providers of function room space, exhibit high usage levels and are nearing capacity and the Sports hub provides a uniquely tailored solution which can only be beneficial to its success.
- There is significant opportunity to attract the surrounding communities with the offer.

#### **Operations**

- The Sports Hub will be run by newly appointed caretaker/groundsman under the auspices of the Thurcroft Institute and Recreation Ground (TIRG).
- It will operate a booking system and possess the infrastructure to flex staffing resource to meet demand.

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- The Sports Hub will provide financial and supporting incentives for affiliated club development.
- There will be a commercial offer for clubs who do not affiliate.

### Analysis

- There are significant strengths and opportunities as well as weaknesses and challenges that the project demonstrates both internally and externally.

### Marketing

- The TIRG has a great opportunity to launch the Sports Hub in conjunction with the 100 years anniversary and must also develop key marketing activity to promote the Sports Hub offering.

### The Key Numbers

	Year 1	Year 2	Year 3
Income	£28,630	£51,835	£84,040
Expenditure	£37,590	£50,290	£76,590
Surplus	<b>-£8,960</b>	£1,545	£7,450

- The first year of the development will be a challenging one financially, but once established the Hub will become a viable concern within the Thurcroft community.
- The Hub will create significant usage of its facility and its pitches with some 34 sports teams within the first 3 years along with other key financial and operational objectives.
- There are over 30 potential grants for the Hub to apply for to underpin its future sustainability.

## 1. GOVERNANCE & LOCATION

- Thurcroft Sports Hub will be governed by a Partnership between the Big Local Partnership and the Local Trusted Organisation, which in this case is the Thurcroft Institute and Recreation Ground (TIRG) – Charity Number 523969.
- The Thurcroft Sports Hub Development work will commence on successful tendering of the building project in early 2016. Expected to be the 1<sup>st</sup> of March 2016.
- The location of the Thurcroft Sports Hub will be New Orchard Lane, Thurcroft, South Yorks, S66 9AD.
- Thurcroft Sports Hub will be the name of this venture operated under the auspices of TIRG, a Charity, registered in the United Kingdom, who themselves have been established since 1995 providing a recreation ground and welfare institute for the benefit of the inhabitants of the area of benefit.
- Thurcroft Sports Hub will open following 3 months development in late June 2016.

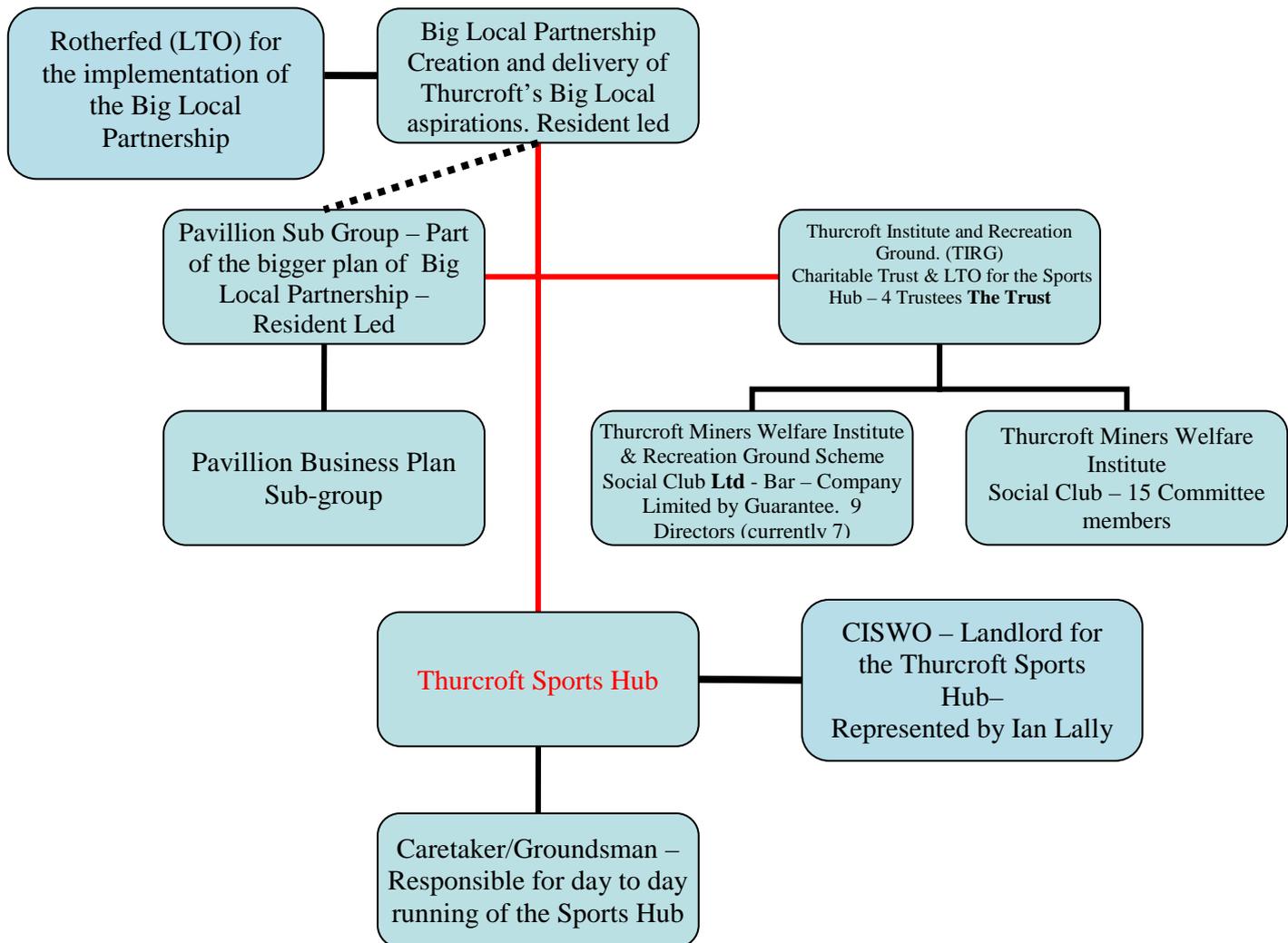
The registered office will be:

Thurcroft Miners Welfare Institute & Recreation Ground Scheme Social Club  
Katherine Street  
Thurcroft  
Rotherham  
S66 9LB

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## 1.1 Governance Structure

The following diagram illustrates the Governance structure of the Thurcroft Sports Hub.



## 1.2 The Parties Involved and the relationships

### CISWO

- CISWO is the landlord of the grounds on which the existing cricket pavilion exists and the new sports hub will be situated.
- The existing terms of the lease between the “Club” and the Landlord do not prohibit the new proposed development or the proposed activities within thereafter. <sup>1</sup>
- In its capacity as Landlord, CISWO is fully supportive of the proposed development and its activities within thereafter. **(This is subject to CISWO providing their written consent upon submission of Business Plan See Appendix A.)**
- The grounds on which the Thurcroft Sports Hub will operate are leased from CISWO on a 125 year arrangement from the 25<sup>th</sup> of March 1997 by the TIRG.

### Thurcroft Sports Hub

- Thurcroft Sports Hub is the name of the new project being delivered as part of the wider Big

<sup>1</sup> 125 Year Lease between CISWO & the TIRG.

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Local Partnership's aims and objectives.

### Pavillion Sub-Group

- The Pavilion Sub-Group is a sub-committee formed out of the Big Local Partnership (BLP) to oversee the creation of the new Thurcroft Sports Hub. It is a resident led partnership whose interests in the project are to ensure that it meets the objectives laid down in the Thurcroft Big Local Plan completed in August 2014.
- The Pavilion Sub-Group also formed an additional sub-group to ensure the preparation of this independent and impartial Business Plan.

### Pavillion Business Plan – Sub-Group

- The Pavillion Business Plan Sub-Group appointed an independent consultant to undertake and compile an impartial study and analysis of the proposed undertakings of the Thurcroft Sports Hub.

### Thurcroft Institute and Recreation Ground (TIRG - The Trust) – **Charity Number - 523969**

- The TIRG – the Trust has been assigned the responsibility of Locally Trusted Organisation (LTP) by the BLP for the operating of the Thurcroft Sports Hub and is governed by up to 8 Trustees. Currently there are 4 (named below), with 2 vacancies for an elected member and a CISWO appointed member.
- Trustees - Cath McCartan, Peter Hill, Barry Jones & Keith Ian Bradley.
- The TIRG are a registered charity (Number 523969). The “Scheme” governing the charity is enclosed in **Appendix 1**.
- The wishes of the Trustees with respect to the Trust are undertaken by the Secretary of the Trust, Royce Hall.

### Thurcroft Miners Welfare Institute & Recreation Ground Scheme Social Club **Ltd – Company Number - 02701579**

- Incorporated in 1992 the above company ltd by guarantee was formed to carry on the business of a club by providing for the use of its members the means of social intercourse, mutual helpfulness, mental and moral improvement, rational recreation and the other advantages of a club at the premises of The Trust.
- All surplus income minus corporation tax will be paid to the Trust.
- They are governed by the management board - 9 directors collectively responsible for the undertakings of the company. 7 currently in posts.

### Thurcroft Miners Welfare Institute Social Club

- The Social Club is essentially the club of over 4000 members who take part in social and recreational activity within the Miners Institute Buliding.
- They are governed by 15 committee members.

### Big Local Partnership (BLP)

- The Partnership board consists of 14 local residents, one voting Parish Councillor and one non-voting Borough Councillor. The board was recruited by an independent panel.

### Rotherfed (LTO)

- Rotherfed are the LTO for the BLP, to facilitate the majority of the projects which achieve the objectives of the overall BLP plan.

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### **1.3 General Governance**

The general running of the Thurcroft Sports Hub will be discussed in more detail under the operational sections of this document. However, it is important at this stage to give an overview of the general governance of the hub.

The day-to-day operational running of the club will be overseen by the caretaker/groundsman. This position upon recruitment will report to the Trustees of the TIRG.

The Trustees will meet on a monthly basis to discuss key agenda points pertinent to the governance of the sports hub, including operational and financial activity for the previous month and proposed activity for the forthcoming months.

The secretary of the club, Royce Hall, will facilitate agreed activity by the trustees.

Further detail on the Governance of the club can also be found in Appendix 1.

## **2. MISSION**

It is really important for the TIRG to set out its vision for the Thurcroft Sports Hub and thereby pave the way for the future and the very essence of what the new development will provide.

### **2.1 Mission:**

- Statement - Thurcroft Sports Hub will become the facility of choice for all sporting, recreational and welfare activities in the southern Rotherham area.
- Objective – The new facility will raise the health and wellbeing standards of the local community as well as the immediate surrounding villages.
- Measure - We will know we have achieved this following the results of the upcoming 2021 census.

### **2.2 Offer:**

- Thurcroft Sports Hub will provide the Thurcroft residents and the wider Rotherhams southern suburbs and districts with a facility from which to partake in sporting, social and recreational activity.
- Thurcroft Sports Hub will be located within easy walking distance of the immediate Thurcroft community and within easy reach of the wider suburbs of Laughton, Morthern, Carr, Brookhouse & Brampton.
- Thurcroft Sports Hub has been designed with a sporting and community purpose in mind and its interior finishing's will maintain this offer. It will become a social hub in its own right – a place to play sport, social groups to meet and recreational groups to congregate.
- The success of the Sports Hub will be driven by the commitment of the partnership governing its operation and it will offer a high value sporting and recreation venue for the southern Rotherham suburbs.

### **2.3 Services:**

- The Sports Hub will provide sports pitches for any outdoor sports requested. It will start with football and cricket for matches and training but will seek to encourage additional sports to bring about greater health and wellbeing and inclusion.
- The Sports Hub will also provide indoor facilities for various uses upon request including sports, recreation, training, socialising and events.
- To encourage community involvement and support for activities inside and outside the

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bar will continue to operate on a temporary licence. Essentially it will be open upon request of the hiring body.

### 3 THE CURRENT POSITION

The current position, with respect to provision provided by the existing cricket pavilion is somewhat limited and indeed restricted by current arrangements.

#### 3.1 Existing Facilities

The existing facilities whilst in use do not lend themselves to a long term sustainable option for the village of Thurcroft. Whilst it meets fire regulations, basic Health and Safety Requirements, is connected to all the major utilities and has adequate security provision, there are distinct aesthetic, repair and ongoing maintenance issues that need to be overcome.

The changing room facilities fall below minimum standards, the exterior needs substantial overhaul, the interior whilst lovingly cared for and warm is not inviting and comfortable. Whilst there is no evidence of infestation or internal vandalism, there is evidence of damp and dry rot, external graffiti and there are no car parking facilities.

Builders who were asked to quote for the renovation stated given the clay base of the facility and its current condition that they would be inclined to pass up the opportunity to undertake the renovation work as they felt any money spent on refurbishment would be futile, long term problems would be only glossed over as opposed to fixed and in short, a waste of money

That aside it houses 2 changing rooms, a bar and kitchen area, a small usable social area, toilets for male and female, a garage for grounds equipment and a store room.



#### 3.2 Existing Users

The existing users of the pavilion are 2 adult football teams, 1 cricket team, a youth club for 2 evenings per week and an annual gala.

Both football teams and the cricket team are unaffiliated and independent of the TIRG.

The youth club is run by Sharon and has 105 registered users. Initially started as a 3 month project

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the scheme has been running successfully now for over a year and is doing great work for the youth of the community.

The annual gala was re-launched by the BLP in 2012 and has grown year-on-year to be the go-to annual event of Thurcroft

Breakdown of current users (participants)

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tot
Football	56	56	56	56				28	56	56	56	56	476
Cricket				12	24	24	24	24	24				132
Youth Club	160	160	160	180	180	200	200	200	180	180	160	160	2120
Gala								2000					2000
Total	216	216	216	248	204	204	204	2252	260	236	216	216	4728

### 3.3 Finances

For the previous 12 months the recreational ground has generated no income (£0).

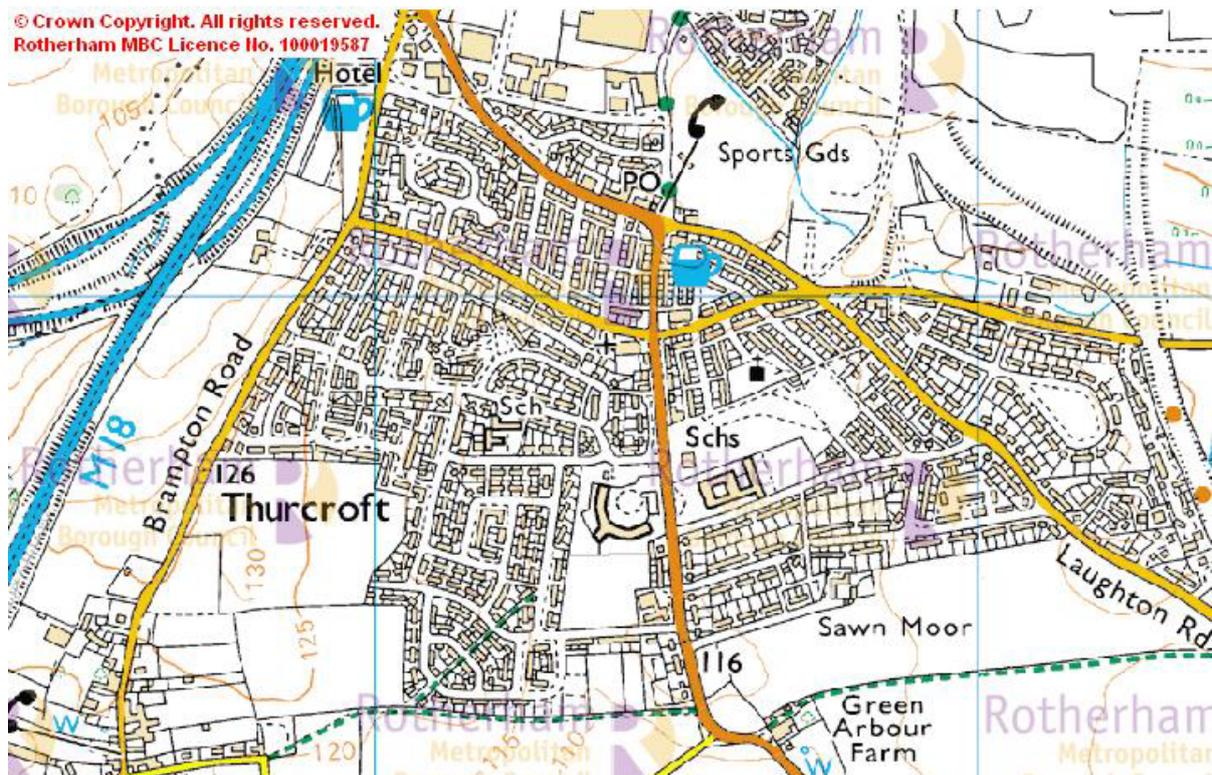
It is clear from the current position that a greater offer is needed to the population of Thurcroft - the marketplace for which the Sports Hub will serve.

## 4 THE MARKETPLACE

It is essential with a project of this scale to understand the marketplace, essentially **who will make use of the** new Thurcroft Sports Hub upon completion. To simplify this understanding it would be advantageous to firstly look at Thurcroft, as a location, its history and how it is demographically made up.

### 4.1 Thurcroft – The location.

Thurcroft is located approximately 3 miles away from junction 1 of the M18 and 4.5 miles away from junction 31 of the M1. It has good transport links to local towns and cities, being approximately 7 miles from Rotherham, 9 miles from Worksop, 12 miles from Sheffield & 13 miles from Doncaster, all of which have railway stations, with Doncaster having the additional Airport.



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### **4.2 The History**

Thurcroft didn't develop a presence until the 19<sup>th</sup> century and only really started to populate during the 20<sup>th</sup> century with the formation of the colliery. Its extensive affinity to mining, unfortunately meant when the colliery closed in 1992 that Thurcroft suffered dramatically leading to significant job losses.

### **4.3 Population and Household**

The Thurcroft population at the time of the 2011 census was 5226 that occupied 2294 houses at an average of 2.28 persons per household. The numbers haven't changed significantly since the 2001 census when there were 5296 in 2246 households – an average of 2.36 persons per household. The current housing development is introducing a further 450 dwellings to Thurcroft. Assuming proportionate occupancy is maintained then we should expect the population of Thurcroft to increase by some 1000 people to over 6200.

### **4.4 The Demography**

Key information taken from the 2011 census (**Appendix 2**) suggests that Thurcroft has larger proportions of economically inactive individuals than the wider Rotherham borough and the national average. The rationale behind this statement is borne out of the 2 factors working age and capability. Looking at ages 0-15 and 75+ Thurcroft has higher proportions than the remainder of Rotherham. It also has lower proportions across 3 of the 4 working age ranges. Looking at capability Thurcroft has lower employment, higher unemployment and higher economically inactive proportions than the rest of Rotherham. 58% of the age groups 16-74 are economically active against a recent report for Yorkshire and the Humber which averages at 61.7%.

Socially Thurcroft sees itself as proportionately more represented by unskilled and skilled manual workers than the remainder of Rotherham and also less qualified.

Nearly 98% of the community is white British which is proportionately more than the remainder of Rotherham.

Other key facts on the demography

24.8% of working age residents receive DWP benefits (2012)

36% of households receive Housing or Council Tax Benefit

27% of children aged 0-15 live in poverty (2010)

### **4.5 Health and Wellbeing**

The Health and Wellbeing of Thurcroft is proportionately poor compared to the rest of England with hospital admissions for serious complaints such as coronary or pulmonary conditions being significantly higher than the national average. Life limiting conditions and permanently sick statistics are higher than national averages. Healthy eating, binge drinking and smoking all record negatively against the national average and may give rise to the increased number of medical conditions. However, the growing national obesity concern has not found the young in Thurcroft to the same proportions of the country, but for adults the situation is alarmingly worse.

### **4.6 Education**

The statistics for the young of Thurcroft paint a better picture than the national average with Early years displaying far higher levels than the national average. Key Stage 1 & 2 also outperform the national average but by Key Stage 4 the situation is far worse than the national average leading to the qualification gap that exists between Thurcroft and the national average.

### **4.7 Economy**

The average weekly income for Thurcroft compared to the national average is quite alarming with earnings over £100 lower. Coupled with this comparatively lower qualification levels and heightened economically inactive status the economic prospects appear challenging.

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### 4.8 Summary

Quite clearly there is a definitive need within Thurcroft to improve a number of elementary factors such as health and wellbeing, employability & secondary education. The aim of the Sports Hub will directly address some of these issues and the causes of these issues as highlighted in the BLP wider plan.

Moving on from the demography of the Thurcroft community, it is also a necessity to understand the needs and requirements of the populous. The BLP wider plan focussed on a number of significant requirements, the salient ones of which address the definitive needs of Thurcroft and are covered below.

### 4.9 The Requirements and Objectives of the Thurcroft Community

Some of the key changes that the people of Thurcroft would like to see, as noted in the BLP Thurcroft Plan of August 2014, that would be addressed by the creation of the Sports Hub are summarised in the table below.

CHANGE CATEGORY	CHANGE REQUIREMENT	ADDRESSED BY THE SPORTS HUB
<b>Young People Facilities</b>	Workshop for Youths (Works), Youth enterprise, More activities for young children, Somewhere for children to play safely without feeling threatened by older children, somewhere for young people to go, Majorettes	Indirectly – An indoor and outdoor area is available.
	Need better facilities for young people - Youth Club not dependent on volunteers,	The facilities part of this is directly addressed and the second element in relation to reliance the sports hub is a contributor.
	Play scheme for children in school holidays, Something for the youths to keep them off the street - Youth Club / provide a meeting place / Drop in centre for young people, Project to educate young people and drug taking, Help for young people – Open up schools after 4:00pm, More events for children i.e. discos etc, Street Dancing, Cyber café for children to get together	Indirectly - An indoor area is available.
	Give young people a chance	Contributor – Improved facilities will present more opportunities and therefore more chance
	Bouncy castles	Indirectly – An outdoor space is available
<b>Community Engagement and Community facilities</b>	Making the place a better place to live – <i>Definite link into Breathing spaces to improve the Health &amp; Wellbeing of the populous support from Keith Barron</i>	Contributor – Improved facilities definitely contribute to better places to live
	Children getting involved and helping with scout hut and other projects	Contributor – The Sports Hub will contribute to more kids getting involved with projects
	Resource Centre, Better facilities for young and old	Directly – These are some of the main purposes of the

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		Sports Hub development..
	Coffee mornings – Bingo and entertainment, More social group in the daytime for older people, Indoor Play activity, Parties every night and have fun, Chess Club, Drop in centre for all ages, Community Cafe/website access	Indirectly - An indoor area is available.
	More local events, galas, fairs and fun days, Big pet days for all pets, Club/associations, mainly for young people to learn new skills - Possibly aimed at being self-sufficient,	Indirectly - An indoor and outdoor area is available.
<b>Education, training and jobs</b>	Computer courses, train people up in IT, High unemployment -, Training for employment – stripping motorbikes down	Indirectly - An indoor and outdoor area is available
	Need more jobs for local people and training support to get people into jobs	The first part of this change request the Sports Hub would be a contributor by indirectly providing an indoor and outdoor area for the training.
<b>Recreational Facilities</b>	Gym for everyone. Different days to suit age and commitment, Perhaps shared with a youth club premises, Bingo Hall, Leisure Centre  Community gym for all	Indirectly - An indoor area is available
	Football pitch with changing facilities, Rugby Pitch, Sporting facilities and leisure activities - football fields /	Indirectly - An indoor and outdoor area is available
	something done with cricket pavilion, Community building, Restore cricket pavilion - with a bar and nice clean recreational area, Nice cricket pavilion with a bar and nice clean recreational area	Directly addressed with the project
	Notice boards for better advertising of Kids events i.e. discos, parties etc	Supporting – This would be a necessity to help promote activities hosted at the Hub.
<b>Crime &amp; Community Safety</b>	Combat anti-social behaviour – <i>Useful contact with Mexborough who attracted support from the South Yorkshire Police Commissioner's Fund in 2015</i>	Contributor – The hub will provide a space for diversionary activities and also education.
<b>Environment</b>	Somewhere for young ones and OAP's to spend time	Indirectly – An outdoor space is available
	Pride in the community	Contributor – A sports hub will help contribute to the pride within the community – sense of achievement and having something new, clean and fir for purpose.

The above table demonstrates that the key changes requested by the community of Thurcroft are in the main either directly or indirectly addressed by the development of the new Sports Hub. It is also evident that it will help contribute to other key change requests from the community. What is clear

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however, is that just the creation of the Sports Hub alone will not make all these changes happen or provide the ultimate solution to the community's needs. A driving force behind the sports hubs utilisation is ultimately required to pave the way for change.

The BLP' plan provided a clear vision for the Thurcroft Community, identifying 3 outcomes that need to be achieved through the BLP to make it a success. They are;

A: Restoration of **Community Pride**, to make Thurcroft a better, nicer place to live by;

- Cleaning up Thurcroft
- The former pit site should be regenerated

B: **Regeneration** of the whole community and support to families, unemployed people and those in debt or poverty by;

- Community improvements to address issues
- New Facilities and activities:

C: Greater involvement of **children and young people** in the creation and development of services and activities by;

- Children and young people's facilities:

Following a survey of local residents (**see appendix 3**) these outcomes were further sub-divided into 6 more subjective requirements to help the community identify change priorities. The top 3 requirements from each desirable outcome are shown below:

### **Community Pride:**

1. Neighbourhood Safety – 23.6%
2. Greener Thurcroft – 22.9%
3. Gala and Social events for all ages were equal and together totalled 37.5%

### **Regeneration**

1. Pit Top regeneration – 27.7%
2. Refurbish Cricket Pavillion – 20.8%
3. Training into work – 20.4%

### **Children and Young People**

1. Youth café/drop in – 21.4%
2. Improve sporting opportunities – 18.8%
3. Outdoor play area – 18%

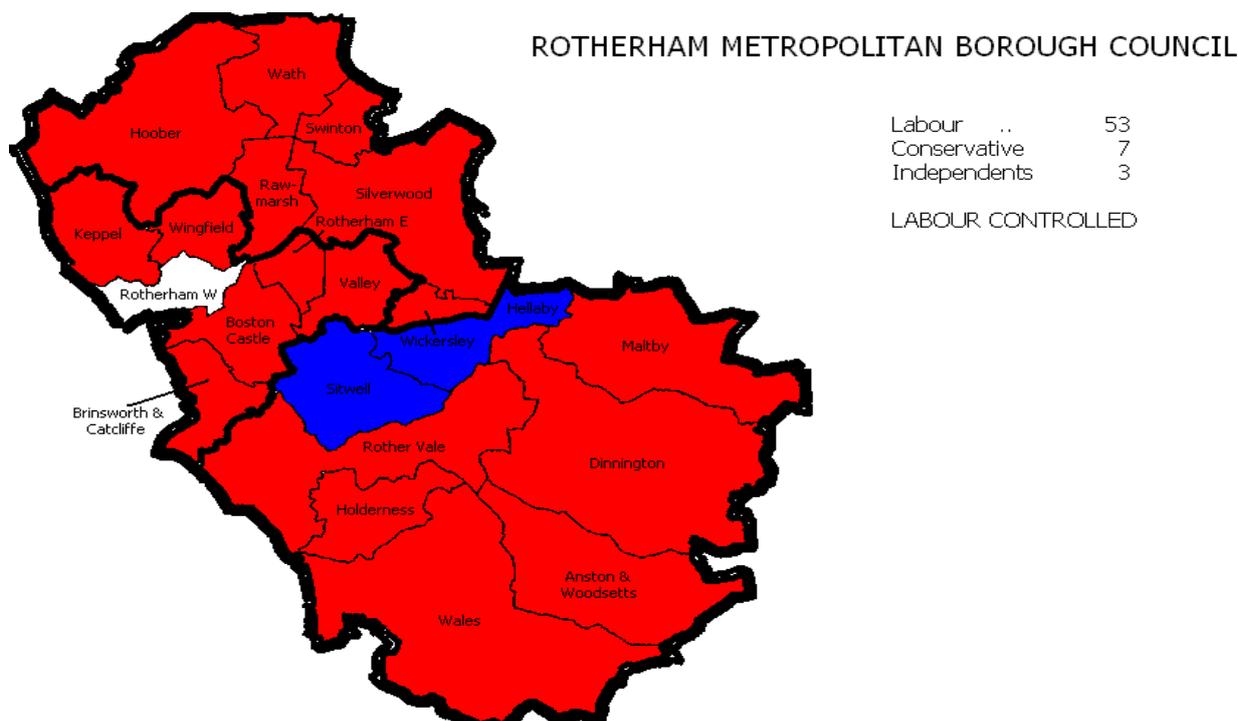
For children and young people, It is also worthy of noting that responses 2, 3, 4 & 5 were only separated by 15 votes and all focussed (along with number 1) on things the sports hub could directly or indirectly deliver, or contribute towards.

The BLP identified that the Sports Hub should be seen as a place for the community where a number of key change priorities could be addressed. However, as mentioned previously, the mere creation of the Sports Hub is not sufficient to drive change throughout the community and intervention will be needed to inspire real and lasting change. Additionally and as importantly without this drive and inspiration the success of Sports Hub will be threatened.

### **4.10 The Surrounding Communities.**

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To help drive this change it is essential that the Sports Hub promotes its offer and services to the local and wider community. To understand the wider community beyond Thurcroft we need to understand more about the geography of the surrounding areas.



The table below illustrates and compares populous' across neighbouring Rotherham MBC wards on parameters that would lend themselves to the wider community outside Thurcroft being motivated and being capable to make the short journey to the Sports Hub.

Thurcroft sits within the RotherVale Ward.

VILLAGE	POPULATION	HEALTH OR CARE ISSUE	HOUSEHOLDS WITH A CAR	ECONOMICALLY ACTIVE	COMMUTE WITH CAR
<b>Thurcroft</b>	<b>5226</b>	<b>58.1%</b>	<b>70.2%</b>	<b>58.0%</b>	<b>39.5%</b>
WARD	POPULATION	HEALTH OR CARE ISSUE	HOUSEHOLDS WITH A CAR	ECONOMICALLY ACTIVE	COMMUTE WITH CAR
Rothervale	12377	52.4%	78.4%	65.2%	46.9%
Holderness	12083	54.7%	79.5%	64.9%	46.9%
Dinnington	12517	51.5%	78.3%	63.4%	45.6%
Sitwell	11908	54.4%	83.6%	64.5%	46.7%
Wickersley	12212	55.1%	78%	64.3%	45.3%

What this clearly shows is that the surrounding populous is certainly more in a position to commute to the Sports Hub in Thurcroft than if the situation was reversed given they have more vehicles to drive.

The surrounding areas appear more affluent and healthy which suggests they may have the means and motivation to partake in sporting activities.<sup>2</sup>

<sup>2</sup> [http://www.rotherham.gov.uk/downloads/download/25/2011\\_census\\_profiles](http://www.rotherham.gov.uk/downloads/download/25/2011_census_profiles)

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Given there is clear evidence for both the need for change in Thurcroft, what that change needs to look like, what the outcomes will be and the fact that the surrounding communities have greater means to make the short commute to Thurcroft to participate in activities (using the Sports Hub as a base) it would be a useful juncture to look at what the target market might look like in terms of audience.

### **4.11 Target Audience**

#### **4.11.1 Sports clubs for Outdoors**

- Football Clubs
- Cricket Clubs
- Other Sports Played Outdoors

#### **4.11.2 Sports clubs for Indoors**

- Badminton Clubs
- Netball Clubs
- Other sports played indoors.
- Other sports requiring indoor facility during inclement weather

When thinking about sports clubs for internal or external activity it is wise to think about at what stage the club is at in its lifespan and how fast they are moving along that journey. To understand how far along the journey there are tell-tale markers;

- Have they set up governance and a constitution or are they just getting together as friends.
- How many of them are there involved with the club and are they paying subs for its sustainability, or do they all chip in towards the costs.
- Do they have a kit or are they colours vs bibs.
- Do they have a coach or is it a case of discuss tactics in the bar.
- Do they have equipment, a fixed pitch and facilities or will anywhere do so long as it's available.
- Are they in a league or do they just turn up every now and then for a training session.

There are therefore many factors determining how advanced a club is. As the Sports Hub has an offering for all sports clubs irrespective of how advanced they are it might be wise not to exclude any clubs based on their current standing.

From the census data there are 2576 people in Thurcroft between the active ages of 5 & 45 which is 49% of the population. With a further 1000 residents in the area this number goes to over 3000. If only 10% of this demographic took up sport, then 300 people would join a team and create 21 new teams.

#### **4.11.3 Recreational & Social Groups**

- Youth Clubs
- Exercise Clubs
- Play Schemes
- Demographic Clubs
- Café/Drop In centre

When looking at these types of groups there are limitless opportunities for the Sports Hub. However, it is essential to understand how best to organise the Sports Hub to ensure the optimum offer is

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presented. There is a finite amount of time within any given period and therefore offering the hub up to one type of group may, by default, automatically preclude another. The very essence of the Hub is to attract the entire community and it is essential this vision is maintained, however offering the Hub up to a play group at the same time as a senior citizens tea dance will not achieve either the commercial or social aspirations of the Hub.

Currently within the community there are a number of groups already formed and I draw particular reference to the Youth club which has over 100 kids and youths currently registered.

Looking specifically at the characteristics of these groups there is usually some responsible individual taking control of the group either for commercial gain or social aspirations. As a result of this they will themselves have a need to advertise and communicate and this in itself presents opportunities.

Furthermore, the very nature of these groups is to build social relations by encouraging the community to take part in activities together and creating a sense of wellbeing. The existing infrastructure is restrictive of further development of these types of groups and the key offerings of the new Hub need to be very attractive to such prospective groups.

### **4.11.4 Focus Groups**

- Health & Wellbeing
- Dietary Clubs
- Employability
- Community groups

Some of the major issues facing Thurcroft overall as a community are mentioned above and the Hub needs to play its role effectively in supporting the community as a whole to become healthier, motivated, self sufficient and skilled. Tapping into organisations being able to offer key progress in these areas located at the Hub is essential to the wider goals of the BLP and another source of sustainability for the Hub.

### **4.11.5 Other Group Activity**

- Events
- Social gatherings
- Awards

For the Hub to become “The Venue” it is essential to understand the types of group activity and how best to attract them by ensuring the offering meets the key requirements of this audience. For events there is the gala, for parties the Sports Hub will offer a niche venue for up to 60 attendees with bar and kitchen facilities and for awards, the Sports Hub offers an ideal sized venue for club ceremonies.

### **4.11.6 Target Audience Summary**

What is clear is that there are a significant number and type of potential groups who would make use of the new Thurcroft Sports Hub which presents a great many opportunities. It is very important that what the Hub offers is packaged in such a way as to attract groups across all the target audiences without precluding any, but is also presented in such a way as to directly attract groups who will ultimately contribute to the overall financial sustainability of the Hub's future.

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### 5 The Other Providers

When gauging the potential usage of the new Sports Hub it is essential to understand the offering of the providers of similar or related activity within Thurcroft, to help develop the Sports Hubs offering. Within the village there are 4 other venues that allow for the coming together of the community for recreational activity. They are;

- Gordon Bennett Memorial Hall
- Thurcroft Miners Institute Social Club
- Thurcroft Welfare Community Hall
- Top Club

Provider	Location (see appendix 4 for local map)	Service / Products	Cost	Comments	Route to Market	Usage
Sports Hub	New Orchard Lane	Sports Pitches for Football & Cricket. Indoor venue for sports and recreation. Function room (60). Temporary bar.	£45/65 £20/hr	New, clean purpose built venue focusing on Health and Wellbeing	Facebook Notice-board Advertising through TIRG	
Top Club	Woodhouse Green	Permanent bar Function Room (200) Snooker & Pool Sky Sports	£0	Pub based club providing entertainment & Sky Sports	Notice- board outside Facebook page	Busy schedule Monday to Sunday pm
Thurcroft Miners Institute Social Club	Katherine Street/Green Arbour Road	Permanent Bar Function room (300) Snooker Pool Darts Sky Sports	£0	Multi-Function social institute providing entertainment and an opportunity for groups to socialise	Website Facebook page Notice-board Rotherham Advertiser Word of Mouth	Full schedule Monday to Sunday pm
Thurcroft Welfare Community Hall	Katherine Road / Green Arbour Road	Function room with bar (250) Bowling green	£xx	Function room for hire	Website Facebook page Word of mouth	Full schedule Monday to Saturday am & pm
Gordon Bennett Memorial Hall	Green Arbour Road / Locksley Drive	Childrens football pitch MUGGA – Floodlit Skateboard platform Function room with bar (200)	£20/hr £20/hr £0	Function room for hire. No Changing rooms	Facebook Page Notice-board	Busy schedule Monday to Saturday am & pm

#### 5.1 Key Findings:

There are a number of key findings that appear from this analysis of the other providers.

- All of the other providers have a facebook page as a route to market, albeit they all lack significant management and intervention.

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- All the other main providers offer the use of a function room free of charge with funds taken over the bar.
- They all offer the sale of alcohol, but only 3 will offer it during the hire of the function room or facilities.
- All of the other main providers are well established and have evidence of significant usage.
- All the other main providers are centrally located on the main thoroughfare so will benefit from added footfall.
- They all exhibit high levels of usage

### **5.2 Sports Hub Alternative and Unique Offerings**

Given the above findings and analysis it is clear there are some alternative and unique offerings the sports hub will have that the other providers will not.

- The Sports Hub will be the only significant facility offering outdoor sports to adult and youth football and cricket clubs.
- The Sports Hub will be the only facility offering changing rooms for sporting activity.
- The Sports Hub will be the only facility offering indoor sports to either adults or youth.
- The Sports Hub will provide a function room for hire specifically for around 60 occupants.
- The Sports Hub will have the governance of the TIRG who will actively promote the service offering of the Sports Hub.

These are significant unique selling points for the Sports Hub that will need promoting throughout its lifespan, but more importantly through the marketing it undertakes. By understanding and developing these it will drive the Sports Hub's success.

Whilst the development of the Sports Hub itself will generate significant interest, it is the responsibility of the TIRG to ensure its ultimate success. To understand how well equipped they are to address this challenge then a degree of analysis is required to help them understand their position.

## **6 ANALYSIS**

### **6.1 Internal Analysis**

To best understand the internal characteristics of the sports hub a SWOT analysis has been undertaken to establish key strengths to build upon, weaknesses to develop, opportunities to exploit and threats to be prepared for.

#### **6.1.1 Strengths**

- All those involved in the running of the Hub have a strong knowledge of the local community.
- Collectively amongst the Trustees there is over 100 years of experience in organising and running local charitable activities.
- The existing pool of 40 volunteers are very dedicated and committed.
- The Trustees are extremely committed to their objectives each being in post for a great many years.
- The Trustees ability to collectively agree is apparent and enables them to make things happen.
- The Sports Hub has significant backing from the Trust, the Big Local and the wider community.
- The Trustees have a range of skills brought together from diverse backgrounds.
- The Trust has demonstrable experience of cost management.
- The Trusts working party responsible for the ongoing sustainability of the Sports Hub has the

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<p>vested interests of the Trust at heart.</p> <ul style="list-style-type: none"><li>➤ The Sports Hub will be the only venue locally offering outdoor and indoor facilities for sporting and recreational activity.</li><li>➤ The hub will be managed on a day-to-day basis.</li><li>➤ The New Sports Hub will offer parking.</li></ul>
<p><b>6.1.2 Weaknesses</b></p> <ul style="list-style-type: none"><li>➤ The Trusts working party has very little sales and marketing experience.</li><li>➤ They also lack key IT and digital skills and knowledge.</li><li>➤ They have very little experience in completing grant applications.</li><li>➤ The Sports Hub is not located suitably well to attract footfall.</li></ul>
<p><b>6.1.3 Opportunities</b></p> <ul style="list-style-type: none"><li>➤ The Sports Hub can call upon the strong supplier list the trust has developed and therefore will take advantage of enhanced buying power.</li><li>➤ There is an opportunity for free IT support through the big Local.</li><li>➤ The Trusts working party understand their weaknesses and how best to address them.</li><li>➤ The Sports Hub benefits from a very supportive landlord which will allow for ongoing progressive improvements to the facility.</li><li>➤ The same landlord has key networks from which the hub may benefit such as Health and Wellbeing and employability opportunities.</li><li>➤ The Trusts Working Party has a developed key contact list from which to generate usage.</li><li>➤ The Big Local has a small grants fund for the creation of sports and recreational clubs.</li><li>➤ The Trust will develop key procedures for affiliations of sports clubs.</li><li>➤ The Trust will offer financial incentives for affiliated clubs to develop.</li><li>➤ There are significant grants available to support the ongoing development of the sports hub.</li><li>➤ The hub will create opportunities and deliver a number of the wider key objectives of the BLP.</li><li>➤ Extend the offering of the hub to other local village teams.</li></ul>
<p><b>6.1.4 Threats</b></p> <ul style="list-style-type: none"><li>➤ The current pavilion has developed a reputation for not being fit for purpose.</li><li>➤ There exists a risk of vandalism and anti-social behaviour.</li><li>➤ There is a risk that there will not be the uptake required of usage of the hub to enable its sustainability.</li><li>➤ There will be a cost burden in the initial phase of the development.</li><li>➤ The current state of the pitches in particular drainage may be an issue.</li><li>➤ Increases in utility costs and rates.</li><li>➤ Alternative existing venues have developed a good reputation.</li></ul>

### 6.1.5 Summary

What is clear from the internal analysis is that the Sports Hub will benefit from significant experience in the social and recreational sector and can draw from large numbers of volunteers with a wide range of skills and expertise.

The Hub also will have an exclusive offering for all existing and potential, local and regional sporting clubs.

However, there is a distinct lack of sales and marketing experience from which their offering would ultimately benefit, but they are aware of this and prepared to act to develop this area of weakness.

Whilst there is significant number of grant opportunities available to them, they lack the necessary application skills to capitalise on the benefits of them. Again however, they are distinctly aware of this and already demonstrated their aptitude to fill the gap.

The offering for potential clubs to come forward and establish themselves is significant and presents incentives to ensure sustainability with the Hub as the exclusive venue of choice.

However, the Hub needs to guard itself against current reputation for both fitness for purpose and

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being able to tackle anti-social behaviour. In addition they need to generate a momentum with the project to ensure there is a healthy uptake of capacity of the hub during the first period to ensure the cost burden doesn't become insurmountable.

### 6.2 External Analysis

Whilst a SWOT analysis provides an indicative view of the internal workings of the Sports Hub, it cannot be viewed independently of the external influences that will affect the future sustainability of the hub. This can be best summarised using a PESTLE analysis.

#### 6.2.1 Political

- There are significant moves politically to improve the Health and Wellbeing of the nation.
- The existing Government has tried a number of times already to address the economically inactive situation in the UK.
- Neighbouring Sheffield is the self-proclaimed outdoor city.
- The Hub, its governance and its activities are closely monitored by the wider community and the BLP.
- The Hub's objectives need to fall in line with the wider objectives of the BLP.

#### 6.2.2 Economical

- There are numerous grants available to the Hub to support them with their development and sustainability.
- The economic landscape for charitable organisations is subject to taxation changes and the Trustees of the Hub would benefit from an experienced advisor in the sector to ensure they are obtaining maximum economic potential.
- The financial undertakings of the hub will be closely scrutinised by the BLP.

#### 6.2.3 Social

- The hub benefits from a large committed volunteering task force.
- There is significant evidence to suggest that a strong social media presence will promote greater success.
- It is essential the Hub creates a strong and wide communal sense of pride.
- Whilst crime is not excessive in the area, there is a residual risk of anti-social behaviour in the area that will need to be addressed.
- The damage caused by motorcyclists needs addressing.
- It is evident the young of Thurcroft struggle to achieve national secondary education parity and qualifications.

#### 6.2.4 Technological

- There will be a requirement for the Hub to have an online presence.
- There are huge benefits to be gained from digital technology to bring the management of the facility and the institute into the 21<sup>st</sup> century.

#### 6.2.5 Legal

- The successful tender for the building works will need to be clearly identified and due diligence undertaken.
- The uses of the land are ultimately governed by CISWO.
- Any legal changes may affect the constitution of the TIRG and will need regularly reviewing to ensure compliance.
- Licensing laws and duty are very strict for alcohol and food hygiene and the hub will need to ensure it is well prepared.
- Any existing Health and safety management policy will need to take into account the new building, its use and services.
- The Hub will need a string safeguarding policy.

#### 6.2.6 Environmental

- There are financial and environmental benefits to be gained by considering renewable energies for powering the hub.
- Providing a useable welcoming outdoor space is one of the key deliverables for the BLP.

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- |   |
|---|
| ➤ The land is subject to poor drainage and flooding has been an issue historically. |
|---|

### 6.2.7 PESTLE Summary

What this summary shows is that there are political influences on the new hub both nationally from Government, regionally from Local authority and locally from the BLP and wider community. The Hub could benefit from future grants and it needs to position itself well to capitalise.

The Sports Hub will be a beacon for future generations of the Big Local and socially, the club needs to spearhead change in the community and create a sense of peer pressure to encourage a conjoined effort towards success.

There are also many legal implications and policies the club needs to consider and develop for the use of the Sports Hub.

Environmentally the TIRG have a clear vision for the Sports Hub where the whole community will be warmly invited to attend and openly encouraged to take part.

## 7 OPERATIONS

Having identified the marketplace, the target audience and undertaken an internal and external analysis the next key steps are to understand how the new Sports Hub will be operated on a day-to-day basis.

To best achieve this we need to consider what products/services will be offered by the Sports Hub.

### 7.1 Products and Services

The Sports Hub has 2 distinct products or services that it offers; an Indoor and Outdoor facility.

#### 7.1.2 Indoor Facility Key Points

- The Sports Hub building (**see appendix 5**) will comprise of an indoor sports communal area, sports bar, toilets, kitchen, 4 changing rooms, further toilets, officials changing rooms, physio/meeting room.
- The communal area is essentially the room being made available for hire for communal use and it will have the facility to be split into 2 to accommodate multiple functions operating at the same time.
- For parties, events and ceremonies the function room can accommodate up to 60 people.
- Bookings of the function room for parties or events have the option of having the sports bar opened and manned as well as having the function catered for using the kitchen.
- Catering options for parties will be agreed on an individual basis.
- The sports area will have badminton, netball and basketball markings.
- The building will also house a garage for all grounds equipment.
- Bookings will be taken by the caretaker / groundsman following enquiry.

#### 7.1.2 Outdoor Facilities Key Points

- Initially the outdoor offering is the hire of football and cricket pitches to local clubs either affiliated or unaffiliated.
- There is a process in place for affiliating the clubs which wish to do so and through affiliation comes added benefits from the Trust.

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- In the long term following the raising of funds there is the intention to introduce further football pitches, a hockey pitch, an all-weather pitch for football and hockey & cricket training nets.
- Bookings will be taken by the caretaker / groundsman following enquiry.
- The grounds will be prepared by the groundsman.
- The clubs will have access to the changing rooms and also have the option to have the sports bar opened for drinks during the game for spectators and post-match celebrations.

Having identified the key points of what is on offer, the practicalities of operating the sports hub need consideration.

### 7.2 Sports Hub Bookings

As there are essentially only 2 facilities on offer, taking bookings should be fairly straight forward upon receiving an enquiry. In the long term the Hub will give consideration for an off the shelf IT solution for bookings that could be accessed remotely online by prospective users, but in the short term, a spreadsheet version has been built to accommodate the requirements.

The Sports Hub will be equipped with a phone line from which to take bookings and PC to administer them. In the event of the caretaker not being on hand to take bookings the phone will be set to divert to an alternative contact from which bookings can be made. Email and Facebook enquiries will also be taken to make bookings as an alternative to phone-calls.

Pre-payment of costs for function room hire, sports pitches and any extras is a requirement.

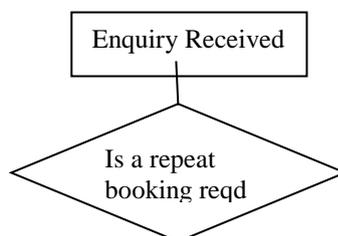
The following extracts are taken from a spreadsheet (**Appendix 6**) booking form from the 6<sup>th</sup> of June onwards. The function room hire booking form is split into half hour slots where the name of the entity making the booking is entered, any required extras added in, comments about the booking and the charge being applied.

Function Room Hire	Key For Extras	B = Bar	K = Kitchen	CR = Changing rooms	S = Split		
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Date	06/06/2016	07/06/2016	08/06/2016	09/06/2016	10/06/2016	11/06/2016	12/06/2016
08:00							
Extras							
Comments							
Charge							
08:30							
Extras							
Comments							
Charge							

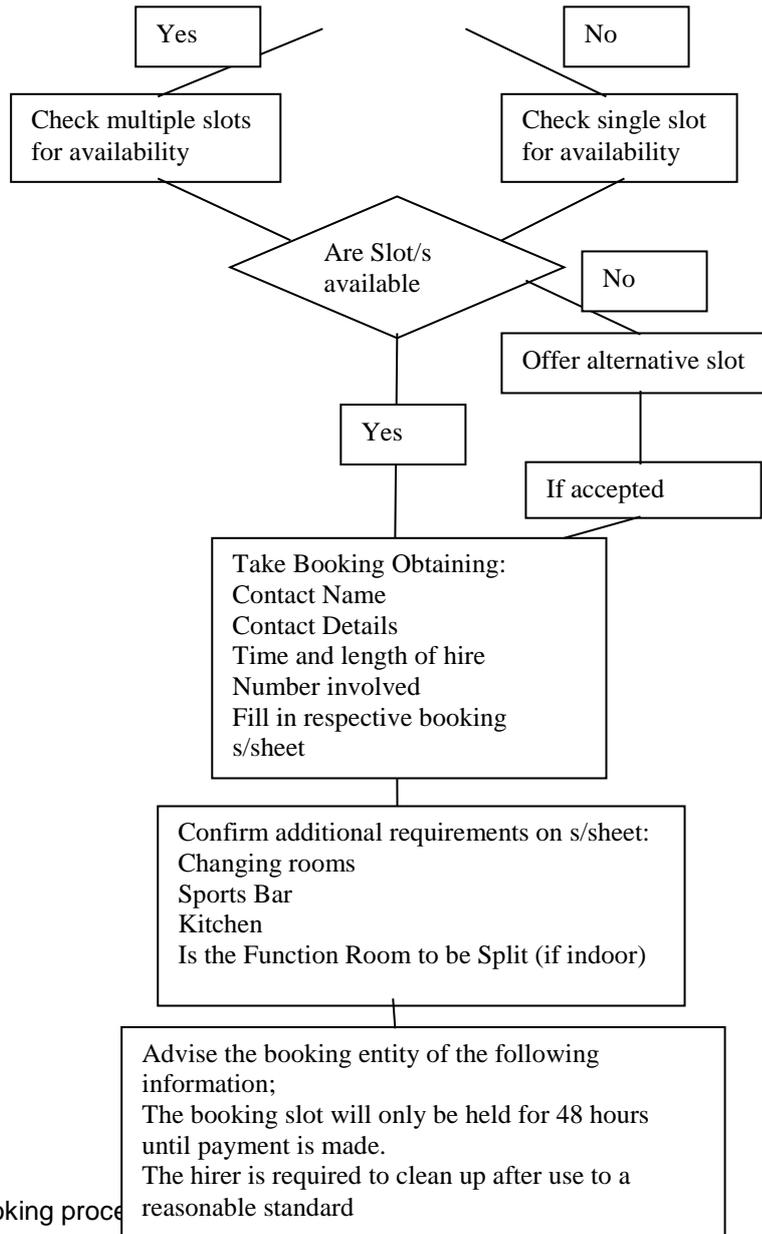
For the outdoor facilities as there are 3 pitches currently being utilised, there needs to be 3 spreadsheets for taking bookings. Similar booking information is gathered from the entity making the bookings for outdoor pitches.

Football Pitch 1 Hire	Key For Extras	B = Bar	K = Kitchen	CR = Changing rooms	O = Other		
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Date	06/06/2016	07/06/2016	08/06/2016	09/06/2016	10/06/2016	11/06/2016	12/06/2016
08:00							
Extras							
Comments							
Charge							
08:30							
Extras							
Comments							
Charge							

### 7.3 Sports Hub Booking Process



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### 7.4 The Key Deliverables.

What is evidently clear for the Sports Hub is that it needs to become sustainable and generate sufficient income to cover the operating costs, with any surplus profits re-invested into its future provision to allow itself to pull free from reliance on grant funding.

The key deliverable therefore becomes the utilisation and usage of the new Sports Hub. It is therefore extremely essential that the working party responsible for the operation of the New Sports Hub is able to measure the utilisation of the new Sports Hub and also the income it generates.

The spreadsheet used to take bookings for the facilities has been built to take into account these factors as shown below.

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Function Room Hire	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Date	06/06/2016	07/06/2016	08/06/2016	09/06/2016	10/06/2016	11/06/2016	12/06/2016
00:30							
Extras							
Comments							
Charge							
01:00							
Extras							
Comments							
Charge							
Total Bookings	0	0	0	0	0	0	0
Total Spaces	35	35	35	35	35	35	35
Total Charge	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

- For the Function room hire there are 35 half hour booking slots per day from 8am to 1am.
- For every half hour slot filled 1 booking space is accumulated.
- At the end of each day it is therefore very easy to ascertain how utilised the facility has been.
- For each booking the charges incurred are also added and this is totalled at the bottom of each day.
- For the football pitches the number of available slots drops to 30 which would be reasonable if the application for funding for floodlights comes to fruition.
- For Cricket the number of available slots drops to 28.

All of the 4 spreadsheets used to take bookings track daily utilisation and revenue and summarise the data on a monthly basis as shown below.

	Bookings	0
June	Spaces	875
	Revenue	£0.00
	% Full	0.00%
	Target %	

In the extract above for function room hire for June there are 875 half hour slots available in the month. The bookings box identifies how many half hour slots have been filled. Consequently the spaces box is 875 half hour slots minus half hour slots booked.

The revenue box adds up all the daily charges in the month.

The % full box is the half hour slots filled divided by the number of half hour slots available expressed as a %.

The target % utilisation is the forecasted nominal figure the working party is projecting for the given month from which they are then able to measure their key deliverable performance.

### 7.5 Management Team & Structure

Ensuring the objectives of the Sports Hub are met will be the responsibility of the working party established to run the Sports Hub.

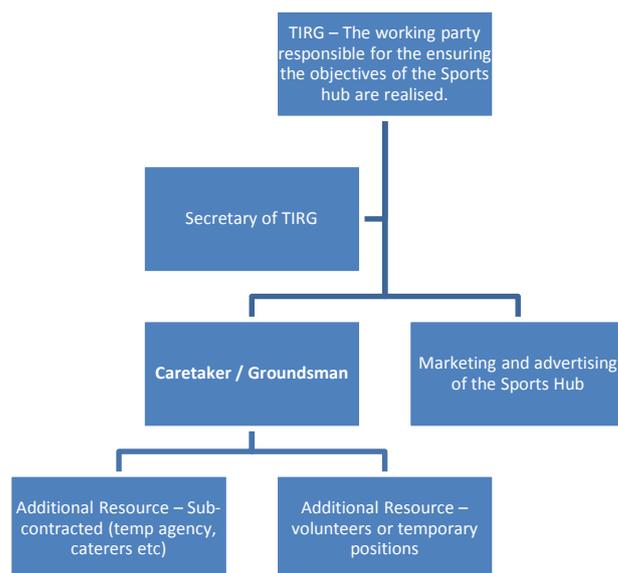
They will recruit, induct, train and manage the caretaker/groundsman, who will in turn ensure the key operational tasks of the Sports Hub are undertaken.

He will be supported and assisted in his role by the Secretary of the TIRG.

Where there is shortfall in resource to meet the needs of the entities making use of the facilities additional resource will either be bought in (such as caterers or bar staff), or volunteers will be identified (such as assisting the groundsman)

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The marketing of the Sports Hub will be overseen by the TIRG.



### 7.6 The Caretaker/Groundsman

This role is pivotal to the successful day-to-day running of the new Sports Hub and it is therefore essential that the right calibre of individual is recruited. The key traits required for the role can be summarised as follows: The successful candidate;

- will need to live in close proximity to the ground, ideally within direct vision and access.
- must be able to demonstrate their ability to undertake running repairs. Ideally a handyman background or a role where undertaking this work was part and parcel of the role.
- Must have experience in maintaining a sports ground for multiple occupancy and use.
- Must be willing to adopt a sustained flexible approach to working hours.
- Must be able to demonstrate key organisational skills to ensure smooth running of the new sports hub.
- Must be customer facing to ensure booking enquiries are handled efficiently and effectively.
- Must be able to undertake the wishes of the working party responsible for the TIRG.
- Must be willing to undertake key training courses for aspects of the role if not suitably qualified such as IT requirements.
- Must be able to demonstrate a can-do approach to the requirements of the role.
- Must be able to lead a diversely employed and qualified team.

All the above traits must be contained within the job specification and the position being advertised. In addition they need to be taken consideration of when completing the job description.

A model contract is attached in **Appendix 7** to show the bond between the role and the club.

### 7.7 Additional Resource

Given that the Sports Hub will be opened up for various weekly sporting events and other functions it is essential to consider how additional resource can be obtained to meet the requirements of the clientele making use of the facilities.

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3 key areas of additional resources have been identified to help fill resource gaps, they are;

- Sub-Contractors. These would predominantly be temp agencies for bar or waiting staff, outside caterers or cleaning companies. The TIRG will source local providers of these services and request at least 2 quotations per function.
- Temporary Positions. Again these would predominantly be for roles where there was a need for irregular hours to be worked, such as bar, waiting work or cleaning work. Should any of these positions arise due to the demands of the local community on the capacity of the Sports Hub, then they would be recruited accordingly and appropriately.
- Voluntary Positions. Where there was a need for key tasks to be fulfilled where sub-contractors and temporary positions were not possible then a clear pool of volunteers would need to be identified.

### 7.8 Affiliations & Non-affiliations

For the Sports Hub to become sustainable it is essential that newly formed sporting clubs affiliate as a sub-section of the TIRG. The TIRG will provide incentives to encourage this as follows;

- Approach the Big Local Partnership to attract grant funding of £250 for club formation.
- Itself, contribute £500 towards the club for kit, coaching and equipment.
- Waive individual membership costs in return for subsidised pitch hire fees for matches and training. (It will not waive the requirement for membership).
- Help promote the clubs own undertakings using its own channels.

It is seen that this offer will attract club formation by breaking down the main barriers associated with club formation, which are, funds, capability and time.

In return for this the newly formed club will affiliate with the TIRG and adopt the constitution laid down in **Appendix 8**

Whilst the TIRG and the Sports Hub main aim is to have clubs affiliate, they are aware that some clubs would not wish to take up this offer and have positioned themselves to still capitalise on this commercial opportunity and offer the ground on a for hire arrangement. As the affiliated club attracts a subsidy, then unaffiliated clubs would have to pay the full hire costs. An additional terms of use for the ground would need to be developed for unaffiliated clubs to ensure the standards adopted by affiliated clubs are not undermined.

Having looked at the key operational details of the Sports Hub, the next area to look at is the marketing of the Sports Hub to ensure the services and products on offer are promoted and capitalised upon.

## 8 Marketing

As identified in section 7.5 above and at previous points in this business plan there is a clear requirement for marketing activity for the New Sports Hub to achieve the following goals;

- Raise awareness of the New Sports Hub and its offerings to the target audiences.
- Generate interest in the New Sports Hub by promoting the benefits of it to the target audiences.
- Promoting any incentives of forming an affiliated club.
- Converting the awareness, interest and incentives into enquiries and subsequent bookings.
- Providing a great offering that drives word of mouth bookings.

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- Promoting this great offering.

To achieve this requirement there are 4 key points that need addressing in this section.

- Who will undertake the marketing activity
- What marketing activity will be undertaken
- Ensuring there is a great and consistent offering every time.
- Obtaining feedback from the users of the New Sports Hub.

### 8.1 Route to Market analysis.

Before answering these 4 key points it is always wise to take a look at what the others are doing to get their offerings to market and what success they are having from it. Looking back to the other providers section it is clear that social media (particularly facebook), word of mouth, advertising (noticeboards Rotherham advertiser) are all avenues that are currently being undertaken.

It is also clear that the other venues are benefitting from this type of marketing by the usage levels of these venues.

For the Sports Hub to benefit from these types of route to market, there are some issues that would need to be addressed to achieve success.

- Social media marketing is an inherent weakness for the working party overseeing the Hub.
- The Sports Hub's location will not benefit from the same footfall as the other venues, so whilst noticeboards will be useful they will not tell as many people as needed.
- Word of mouth is perhaps the best form of marketing and route to market, however the reputation of the current cricket pavilion will provide a challenge to this avenue.
- Initial funds are limited so utilising partners advertising space in the Rotherham Advertiser would need to be a consideration.

However, it may be also wise when considering the types of marketing to be used, (marketing mix) whether or not the Sports Hub actually needs to overcome some of these challenges.

### 8.2 Marketing Mix and Communications

When looking at what types of marketing to employ it is wise to look at the target audience of whom we wish to attract to use the Sports Hub. Before that however, it is necessary to look firstly at the challenges faced by the Sports Hub when presented by the routes to market employed by other providers.

**8.2.1 Social Media** – As mentioned previously there is little inherent skills within the Sports Hubs family to promote its use. Given key social media platforms such as Facebook, Instagram and snapchat are the second language of most people under the age of 40 it would be exceptionally foolish not to engage in this type of marketing. 3 avenues are available for the Sports Hub to progress this challenge.

- Train those currently involved.
- Make use of the skills of the generation who possess them (<40 year olds). This also incidentally is the main demographic of the outdoor facilities target market.
- Buy in the services and then embed them into the skills of those currently involved. This will require a budget and therefore this would need to be recouped by the revenue of the Sports Hub.

**8.2.2 Noticeboards** – Whilst the location of the Sports Hub does not generate passing footfall, it will

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naturally be visited by the initially curious and also those that frequent the Sports Hub currently. To overcome this challenge is extremely difficult and short of a plane in the sky with messages we cannot affect the situation. To lessen the impact we will make use of the institutes notice board and regularly update prominent noticeboards at the Sports Hub.

**8.2.3 Word of Mouth** - Whilst the Hub cannot promote its exceptional service, it can promote the promise of it. What it can also do is promote how many of the wider BLP objectives it is looking to address by the establishment of the New Hub. Given the significant numbers of personnel involved in the wider BLP this should be a very easy message to circulate. The key is to promote the benefits as well as the direct offerings.

**8.2.4 Advertising** – Whilst direct funds for marketing may not initially be available it is essential the Sports Hub draws on its wider partners, The Institute to help promote its offerings through the Rotherham Advertiser, Spotlight and Thurcroft News to the wider audience.

**8.2.5 Sporting Associations** – The Sports Hub will actively promote its offerings through the local football and cricket associations to ensure any club looking to form or relocate is presented with a suitable venue to undertake their sport.

**8.2.6 Promotional Event** – The New Sports Hubs main route to market lies with the coincidental 100<sup>th</sup> anniversary of the Club. The New Sports Hub is extremely keen to host a significant number of events for the anniversary and as such the 2 landmarks will help promote each other. This anniversary is highly significant for the community and word of mouth will spread very easily.

### 8.2.7 Marketing Communications Plan

Further details of the type of marketing activity is contained within the marketing communications plan, that can be found in **Appendix 9**

### 8.3 Undertaking the Marketing Activity

Given those involved in the Sports Hub have limited skills in the area of sales and marketing the decision on who will undertake this element of the project is crucial as under or miss selling the New Sports Hub may critically affect its success. As such the working party responsible for the project have identified and accepted their own weaknesses and will look to wider resources to help promote the sports hub.

### 8.4 Delivering the Right Level of Service & Obtaining Feedback

Delivering the right level of service is crucial to drive the word of mouth reputation of the New Sports Hub. 3 elements are key to making this happen;

- Ensuring the working party responsible for the Sports Hub drive the message and culture of optimum customer service and adding value at every juncture.
- Ensuring the right person is recruited to the caretaker/groundsman role. The can do approach and customer service elements will be vital components of the role, as well as being efficient and organised.
- Gaining regular user feedback, learning from the feedback and implementing changes from what has been learnt are pivotal in constantly improving.

## 9 Finance & Fund Raising

When establishing financial projections it is essential to look at the anticipated users of the Sports hub for both its internal and external offering, following its opening. **Appendix 10** gives an overview of the forecasted usage of the Sports Hub over the first 3 years.

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The key points noted are;

- In year 1 the Hub will have 16 clubs making use of the pitches for either training or matches for either cricket or Football. This will rise to 52 by year 3.
- Internally, there will be 33 separate organisations making use of the facility for sports, recreation or welfare.
- Year 1 revenue is expected to be £28k moving to over £84k by year 3.
- These forecasts DO NOT take into account proceeds over the bar except on social gatherings for events, weddings or birthdays.
- It is also of note that grant applications need to be co-ordinated by the Trust to ensure affiliated clubs to the trust do not undertake multiple disjointed applications.

### 9.1 Profit & Loss Forecast for 3 Years

The impact of these numbers can be applied into a profit and loss forecast for the first 3 years where the revenue generated from these activities is applied into the income section of the table below.

	Year 1	Year 2	Year 3
<b>Income</b>			
Outdoor pitches rental	£12,470	£26,665	£40,860
Indoor Venue Hire	£6,060	£11,670	£17,280
Function room Bar Takings	£7,500	£10,500	£22,500
Gala & Fund Raising	£2,600	£3,000	£3,400
<b>TOTAL</b>	<b>£28,630</b>	<b>£51,835</b>	<b>£84,040</b>

<b>Expenditure</b>			
Salaries Inc NI & Pension	£22,000	£31,000	£49,000
Rent (CISWO)	£83	£83	£83
Utilities (Absorbed by the TIRG)	£0	£0	£0
Equipment	£1,500	£2,500	£3,500
Volunteer Expenses	£1,200	£1,600	£2,000
Marketing	£1,500	£1,200	£1,000
Fund raising expenses	£1,000	£1,000	£1,000
Office expenses	£750	£750	£750
Insurance (Absorbed by the TIRG)	£0	£0	£0
Facility Maintenance	£1,000	£1,500	£2,000
Annual grounds maintenance	£1,800	£2,400	£3,000
Bar Stock (For functions)	£3,750	£5,250	£11,250
Sinking Fund (for emergencies)	£3,000	£3,000	£3,000
Incentives to Form Clubs (absorbed by Big Local and TIRG if club affiliates)	£0	£0	£0
<b>TOTAL</b>	<b>£37,590</b>	<b>£50,290</b>	<b>£76,590</b>

<b>Projected Surplus (deficit)</b>	<b>-£8,960</b>	<b>£1,545</b>	<b>£7,450</b>
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### 9.2 Key Expenditure

The key points to note from the expenditure in the table above are as follows:

## BUSINESS PLAN

- Salaries include Pension & NI and take into account a growing need for additional permanent resource over the first 3 years, with the introduction of 2 part-time staff.
- Rent is a nominal amount paid to the landlord CISWO year on year.
- Utilities and insurance costs are absorbed by the TIRG.
- Equipment costs are for items required internally (pans, toilet rolls, etc etc)
- Volunteer expenses rise steadily as demand rises.
- The marketing budget diminishes as capacity is absorbed.
- An annual allowance of £1k is set aside for fundraising.
- Office expenses of £750 per annum are allowed for to cover Broadband and phone lines.
- Facility maintenance rises annually to ensure upkeep of the Hub.
- Grounds maintenance rises to cope with increasing demand.
- Sinking fund created at £3k per year to allow for unforeseen financial requirements.

### 9.3 Key Assumptions

It is essential at this point to make a note of the key assumptions made when considering the finance section of the new Sports Hub.

- No allowance has been taken into consideration for bar-takings during games. It is assumed that revenue from bar takings will exceed the costs of operating a bar on a temporary basis and all net profit from this activity will be realised by the reserves of the TIRG charity for future dispersion.
- No allowances have been taken into account for funds obtained from grant applications. It is assumed that the costs associated with future projects will be covered by the funds requested from the grants and therefore there will be no net effect directly.
- Essentially the revenue of the Sports Hub is reliant on the generation of clubs to take part in sporting, recreational and welfare activities.

### 9.4 Funding Review

Whilst no allowance has been made for the successful application of grants, it is essential to establish what grants are available. In **Appendix 11** 32 grant opportunities have been found at the point of compiling this business plan. All of which either the sports hub, or the clubs that will affiliate to the club meet the eligibility criteria of. The grants identified offer a range of financial values from a few hundred, to a few hundred thousand pounds and if successful all will deliver significant tangible and intangible benefits to the Sports Hub and the wider community.

#### 9.4.1 Initial Key Grants

In **appendix 11** denoted by the opportunities highlighted, are the initial key grants the Sports hub are looking to apply successfully towards (extract below). All these grants the Sports Hub have managed to secure external professionals to support the Hub complete the applications.

## BUSINESS PLAN

Opportunity	Awarding Organisation	Deadline	For	Description
THE ORCHARD WINDFALLS FUND	The Tree Council	31 March 2016	Sports Hub and BLP	This grant fund is open to all schools and community groups within the United Kingdom, with the condition that children under the age of 16 are involved in the planting or, where the trees are too large to be directly handled by them, related educational activities.
Inspired Facilities	Sport England	11 January 2016	Floodlights & Cricket Nets	Inspired Facilities is focused on making it easier for local community and volunteer groups to improve and refurbish sports clubs or transform non-sporting venues into modern grassroots sport facilities. We would prefer you to have some partnership funding – either cash or in kind. -
Community Grant Scheme - opens 5th January	Postcode Community Trust	29 January 2016	For Outdoor Social Area	The funding will be available for projects that help to regenerate communities by improving social cohesion, economic infrastructure and provide or improve community-based facilities.
Grants	Veolia	26 February 2016	MUGA	Distributive Environmental Body that awards grants to support the natural, social and built environment as part of the Landfill Communities Fund (LCF). Further closing dates in May and August
Grants - Opens in February 2016	Power To Change	TBC		At the heart of our vision and mission is the devolution of power to local communities. We want to support people in local communities to take action and to take control of vital services that are important to them that might otherwise disappear
Jewson Privilege Account Scheme	Jewson	TBC	Cricket Club	The Jewson Privilege Account Scheme requires participating clubs to make an initial payment of £50 into a Jewson account which will then have £350 added to it by ECB at no further cost to the club. This money can then be spent at Jewson branches nationwide at preferential rates to help clubs with their NatWest CricketForce projects.

Having looked at the finance section of the Sports hub as an entity, it is essential to look at how it will physically come to be over the next 12 months.

### 10 NEXT STEPS ACTION PLAN

#### The next 12 months:

The major steps on the developments progress are summarised below;

Action	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Completion of Planning Permission & Building Regulations												
Business Plan Complete CISWO approval												
Tender issued for demolition & building works <b>See Appendix 12</b>												
Opening Ceremony preparations												
Funding Applications Commence												
Closing date for tenders												
Assessment of tender applications and offer made to prospective builder.												
Funding Application Skills embedded												
Demolition and building works commence												
Commence marketing activity												
Position of Caretaker / Groundsman Advertised												
Demolition and building works complete and												

## BUSINESS PLAN

Position of Caretaker / Groundsman Filled												
Bookings for new sports Hub start to be taken on booking spreadsheet												
New Sports Hub Open												
Funding Applications Continue												

### **Action Plan:**

<b>The action statement</b>	<b>Cost</b>	<b>Responsible</b>	<b>Completion date</b>
Completion of Planning Permission & Building Regulations	£TBC	Sub-Committee for New Sports Hub - Architect	December 2015
Business Plan Complete CISWO approval	£4000 + VAT	Sub Committee For Business Plan and FCS Associates Ltd & CISWO	11 <sup>th</sup> January 2016 18 <sup>th</sup> January 2016
Tender issued for demolition & building works	£TBC	Sub-Committee for New Sports Hub - Architect	25 <sup>th</sup> January 2016
Opening Ceremony preparations commence	£TBC	Sub-Committee for New Sports Hub	January 2016
Funding Applications Commence (5% of grants successfully won up to £5k)	Up to £5000	Sub-Committee for New Sports Hub + FCS Associates & Sam Keighley	January 2016 – February 2016
Closing date for tenders	£TBC	Sub-Committee for New Sports Hub - Architect	January 2016
Assessment of tender applications and offer made to prospective builder.	£TBC	Sub-Committee for New Sports Hub – Architect Solicitor for contract	February 1 <sup>st</sup> 2016
Funding Application Skills embedded	£TBC	Sub-Committee for New Sports Hub	April 2016
Demolition and building works commence	£TBC	Sub-Committee for New Sports Hub – Architect – Appointed builder	March 2016
Commence Marketing Activity (See marketing communications plan)	£TBC	Sub-Committee for New Sports Hub - Marketing Agency	March 2016
Position of Caretaker / Groundsman Advertised	£0	Sub-Committee for New Sports Hub	April 2016

## BUSINESS PLAN

Demolition and building works complete	£TBC	Sub-Committee for New Sports Hub – Architect – Appointed builder	June 2016
Position of Caretaker / Groundsman Filled	£0	Sub-Committee for New Sports Hub	May 2016
Induction and Training Completed	£0		
Bookings for new sports Hub start to be taken on booking spreadsheet	£0	Caretaker	May 2016
New Sports Hub Opening ceremony in conjunction with 100 years anniversary.	£TBC	Sub-Committee for New Sports Hub	June/July 2016
Funding Applications Continue	£TBC	Sub-Committee for New Sports Hub	Indefinitely

Any funds required during the phases above will be covered by either the BLP or the Trust by way of arrangement and after suitable and sufficient examination and discussions on costs.

To ensure transparency, the tendering for the building works and the position of caretaker/groundsman will be both be advertised publically on the Big Local Facebook page and the Rotherham Advertiser.

### 11 RISK ANALYSIS

To mitigate against potential risks to the project we need to understand what the risks are. A brief table of the risks associated with the project along with any mitigating actions we can take are summarised below;

<u>Risk</u>	<u>Probability</u>	<u>Impact</u>	<u>Mitigating Actions</u>
The builders quotes are above £400k budget			The subcommittee appointed to steer the development have involved the architect in the tendering process.
The builders cannot start on time			The subcommittee appointed to steer the development have involved the architect in the tendering process.
The builders run over on the project			The subcommittee will agree with the chosen builder a program of funding for the project where significant milestones have to achieved for drawing down of funds.
The New Sports Hub doesn't attract sufficient interest or clubs			The TIRG will undertake robust marketing activity to get the project off the ground and also launch the opening of the Hub with the celebration of the anniversary of 100 years of the club
The New Sports Hub suffers from anti-social behaviour			The TIRG responsible for the running of the Hub are very keen to involve the youth of Thurcroft in the project and drive a culture of community resolve against ASB

## BUSINESS PLAN

**Key:**

High
  Medium
  Low

### Appendix 9 – Marketing Communications Plan

Marketing Communications Plan	Timing	Cost
Determine who will undertake the marketing activity. If internal is a training budget required, if external what is the allowable budget?	February 2016	
Decide on website presence and whether or not to merge with the Institute website. Determine budget, also thinking about long term on line booking and also to include facility, to possibly post individual sports club activity.	February 2016	
Promote first activity on development, leaflets advertising a Party??	March 2016	
Formulate package of key offerings	March 2016	
Decide on content for website and choose supplier	March 2016	
Create key social media pages for Facebook, Twitter and possibly others	March 2016	
Decide on content levels for social media and for next 6 months	April 2016	
Develop first 3 months content for social media starting to bring in what is happening also with the 100 years anniversary.	April 2016	
Start social media campaign to gather on line followers to the Sports Hub – target 1 follower per Thurcroft household 2700 and 1 follower per 10 households in the surrounding wards approximately 2400 – total = 5000. Use the anniversary as a vehicle for this as well	April 2016	
Start the countdown on the website and social media to opening day & also 100 years anniversary – using social media to get locals signed up to a newsletter	April 2016	
Start monthly newsletter promoting club development and sports club foundation incentives	May 2016	
Create noticeboards to highlight key events	May 2016	

Any marketing costs will be covered as they arise by the BLP advertising budget.