

Appendix One

The facility supports many sports clubs and sports users:

- The senior football club – circa 40 members
- The tennis club – circa 100 members
- The rugby club – circa 20 members
- External football users – 3 to 4 users per week hire the astro pitch.
- Casual runners and walkers
- Casual fitness groups
- The Trust rents out land to the Town Council for use as allotments

The Trust has several aspirations, as follows:

Short-term

- to enhance the transition to volunteer only operations by recruiting volunteers.
- ensure that the facility's finances support its continued operation, including by setting up a sinking fund to cover planned preventative maintenance and facility enhancement.
- enhance income from casual users – where possible – such as implementation of an honesty-based system for dog walkers
- attempt crowd funding to fill gaps caused by lack of donations and grant income if necessary

Medium-term

- consider rationalisation of outdoor areas to minimise maintenance obligations, and identify income opportunities (one-off and/or regular)
- assist user groups to attract grant funding for improvements, e.g. mains electricity to football floodlights to avoid use of a diesel powered generator
- revamp the Pavilion to enhance visitor attractiveness and lower operating costs

Long-term

- secure funding for enhanced astro turf facilities
- derive sufficient non-user income to enable user groups to pay less than currently
- derive sufficient income to enable staff to be employed to undertake maintenance and admin functions

SWOT analysis

Strengths

- location close to a market town with limited other facilities
- several regular user groups
- perceived to be an asset to the town

Weaknesses

- reliant upon volunteers to operate
- high operational and maintenance costs for Pavilion
- Pavilion too large for requirements
- Complex heating/hot water system, now aged
- Large land holding requiring maintenance
- Location on the edge of the District and County perceived to limit grant funding from local authorities

Opportunities

- Local need for 3G pitch – ideal location
- Opportunity to use surplus land for other revenue raising ventures by sale or rent

Threats

- Failure to raise income to cover costs will result in closure