



Community Use Business Plan for XXXX School

This template provides some suggestions for what to include in a Community Use Business Plan – it is mainly aimed at schools that are managing community use themselves. However, if you are working with a third party it may be useful to review and discuss each section with your partner.

The content includes some real life examples from schools which are written in italics – these just provide some ideas to help you shape your own business plan.

If you are applying for external funding for a project then your business plan is likely to require additional detail regarding how you will deliver against the funding criteria, so you will need to check with the funding provider. For example Sport England’s [Inspired facilities](#) grants require the applicant to complete a template [sports development plan](#) as part of the application.

Business Plan Section	Recommended Content
Timescales	The dates the business plan is active for and any review dates Example: <i>This is a 3 year Business Plan for XXXX School which will be implemented from September 2015 until August 2017. Progress will be reported to the Head teacher and Governors on a termly basis with a full review taking place annually.</i>
About Your School	A brief profile of your school including size, student profile, type of school and the local community it serves. Example: <i>XXX School is an Academy Converter, for 1250 11-19 year olds It is situated in XXXXX, an urban and very ethnically diverse area with over 20 home languages spoken at the school. The school site is in an area of real deprivation mainly consisting of social and private housing estates and many of the school’s students come from more disadvantaged backgrounds - over 70% are eligible for free school meals. Exam results, have risen steadily over the past ten years, and the school was judged by Ofsted in 2011 to be ‘good with outstanding features’.</i>
Your Vision	Include a statement about your overall school vision / ethos and how your community use programme will contribute to this over the next 3 years. Do you have any key outcomes you would like your community programmes to achieve that will benefit your students, staff, parents etc.? Some Examples: <i>XXX Academy has a strong commitment to working with and supporting the community it serves and we see ourselves as an important</i>

	<p><i>local hub. 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.</i></p> <p><i>We will encourage our students to get involved with community clubs to nurture important skills particularly in leadership and volunteering.</i></p> <p><i>We would like to engage with hard to reach parents through an accessible community use programme and support our staff to stay healthy by offering them subsidised access to physical activity during community hours.</i></p> <p>How does your vision link to your local authority strategic priorities? For example:</p> <p><i>Our local authority Best Council Plan highlights a key priority to reduce crime and anti-social behaviour by children and young people aged 10-17 years over the next three years. We will support this by providing a youth programme on Friday evenings which will target disengaged young people and will be subsidised from our wider community programme.</i></p> <p>See the Your School Vision topic page for further help.</p>
<p>Operational Model</p>	<p>How is your community use managed and operated? Outline who is responsible for taking bookings, collecting payments and budget monitoring, opening and closing the building, customer service, security, setting up equipment, health and safety, developing new business etc.</p> <p>For Example</p> <p><i>The School Business Manager line manages a part time Community facility manager and monitors the finances. The School Site Manager and site caretaking staff open and close the building and deal with any site security or maintenance issues. We have changed the cleaning schedule so that our cleaners carry out a light clean at the end of the school day and before community use is in operation, then a heavy clean in the morning before the start of the school day.</i></p> <p><i>The Community Facility Manager deals with bookings, provides customer service during community hours and also has a development role to establish new partnerships and funding opportunities.</i></p> <p>Are you planning to make any future changes in line with the development of your business (for example moving from managing the community use in-house using core school staff to using a third party or employing designated community use staff?)</p>

	See the Operational models topic page for further help including some example staffing models with costings.
Target Market/s	<p>How are you defining your community? What sort of groups do they include and what sort of activities would they like to do? Have you carried out any of your own surveys and/ or utilised Sport England tools? – Your County Sports Partnership will be able to help you to access and interpret the following tools:</p> <p>Sport England’s Market Segmentation (the demographic types that are most dominant within a radius of your school and their preferences in relation to sporting activities and how to market to them).</p> <p>Active Places – identify what other key sport facilities are open for community use near your school.</p> <p>Active People – the sport participation rates in your local area and the preferred sports.</p> <p>Local Sport Profile – the profile of your local authority including statistics relating to health.</p> <p>Your County Sports Partnership will also be able to help you connect with clubs looking for a venue.</p> <p>Some Examples:</p> <p><i>We have worked with our County Sports Partnership to identify key data about our local community. The school is surrounded by a diverse population with uncertain unemployment prospects living in social housing and low Income families living in estate based outer suburban social housing. Many of these residents don’t currently use the local leisure facilities due to lack of disposable income, so we are exploring a tiered pricing policy with subsidies for community users from local postcodes.</i></p> <p><i>Active Places data tells us that there is a lack of indoor sports hall provision in the local area, although there are plenty of artificial grass pitches, so we are focussing on developing our indoor offer.</i></p> <p><i>Locally we have been working with our County Sports Partnership to identify any gaps in facility provision and programmes. Due to the recent closure of our local ageing leisure centre there is a lack of sports hall provision locally. We are developing a Back to Netball scheme with England Netball and we are also in the process of developing a relationship with a local table tennis club who are looking for a suitable venue. A local dance group have outgrown the use of the local community centre so will be utilising our assembly hall and dance studio.</i></p> <p>See the Know Your Market topic page for further help and also the Who Can Help topic page which explains how your County Sports Partnership and other partners can support you.</p>
Your Offer	Provide an overview of your facilities available to the community, your opening hours (this may be phased – for example starting 2 nights per week and increasing to 5 nights plus weekends over a 3 year period), your types of bookings (e.g. pay and play activity, clubs and organised groups, delivering your own classes with paid or freelance Instructors etc.). You may choose to work in partnership with external organisations such as your local authority or a club through a service level agreement or equivalent. Include current levels and

	<p>potential for growth within the business plan timescales. You may wish to view our examples of good and poor timetabling to help you consider your programming model.</p> <p>An Example: <i>Facilities available for community use are:</i> <i>4 Court Sports Hall</i> <i>Dance Studio</i> <i>Assembly Hall</i> <i>Classrooms</i> <i>Outdoor MUGA</i> <i>Grass Pitches</i> <i>Music Practice Rooms</i> <i>Performing Arts Studio</i></p> <p><i>We are potentially available to open:</i> <i>Mon – Fri: 6.00pm-10.00pm = 20hrs</i> <i>Saturday: 09.00am - 5.00pm = 8hrs</i> <i>Sunday: 09.00am - 5.00pm = 8hrs</i> <i>Although currently we are open Tuesday, Wednesday and Thursdays and weekends subject to demand.</i></p> <p><i>All spaces must be booked by organised groups or clubs. Current regular users include a Saturday morning drama club, Sunday morning junior and adult football, Back to netball on Thursday evenings, Table Tennis block booking on Wednesdays for junior through to adult clubs from 6-10pm and a dance company on Tuesday evenings and Saturday mornings. We are working with our County Sports Partnership to develop some satellite clubs and also looking at widening our offer beyond sport to maximise our occupancy. For example we are in discussions with Weight Watchers and a Performing Arts Academy.</i></p> <p>See the Planning and Programming topic page for more help.</p>
<p>Selling and Promotion</p>	<p>How will you sell and promote your services to maximise your business? For example do you have an agreed Pricing Policy – which includes tiered pricing for different types of groups? Have you benchmarked your rates against similar facilities in the area? Consider how your facilities compare regarding quality, availability and accessibility compared to other facilities in the area.</p>

Example:
Proposed Pricing

Facility	Fees/charges	Comparison Charges
Sports hall	£29.00	£34.00
Astro Pitch	£27.50	£35.48
Table Tennis	£4.00	£4.90
Dance Studio	£22.50	£25.00
Cricket Bays	£15.00	£17.50
Netball Court	£10.00	£12.00
Classroom	£12.00	

Have you identified a marketing budget? Have a look at our [low cost marketing tips](#) and consider who will be responsible for promoting the facilities. Consider how you can capitalise on recommendations and utilise your existing networks.

Example:

We will promote the community programme through the school newsletter and local primary school newsletters along with the local free newspaper. We will update our school website with a dedicated page for community use which will include contact information. All our community clubs will be able to promote their programmes on our club noticeboard. Our Graphic Communication A-Level students will design a promotional flyer which we will distribute to local community centres, village halls, post offices, doctors surgeries etc. Our Community Facility Manager will attend relevant community networking events such as the local sports network managed by the County Sports Partnership.

For further help view the Pricing Policy section of the [Finances](#) topic page.

Financial Forecast

Include a 3 year forecast of income and expenditure, how do you intend to grow and sustain? Consider how you can maximise your income and minimise your outgoings ensuring that you do not compromise your vision and the quality of your offer.

It might be useful to initially look at your income and expenditure on an hourly basis in line with your hourly hire rates. Consider all your costs including staffing, utilities, maintenance, marketing etc. Here is an example:

Example:

Income Expenditure

Income balanced example for 1 hour

<i>Community Facility Manager</i>	<i>Hourly Rate</i>	<i>£17.16</i>
<i>Staffing charges - Caretaking</i>	<i>Hourly Rate</i>	<i>£10.71</i>
<i>Maintenance / Utility Charges</i>	<i>Sports Hall, Artificial Grass Pitch and Changing Rooms</i>	<i>£10.92</i>
TOTAL EXPENDITURE		£38.79
INCOME	<i>Sports Hall and AGP hire rates</i>	£56.50
BALANCE	<i>Surplus</i>	£17.71

Projected annual income/expenditure

You can then look at your potential income and expenditure based on your current community use hours and how you intend to develop these over a 3 year period.

Here is an example:

<i>Facilities</i>	<u>Year 1</u>		<u>Year 2</u>		<u>Year 3</u>	
	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>
<i>Sports hall/AGP/Dance</i>						

Studio	45,000	45,000	65,000	55,00	75,000	58,00
Theatre/Music Studio	0.00	0.00	0.00	0.00	5,000	2,000
Totals	£0.00		£10,000		£20,000	

Year 1

To keep expenditure to a minimum whilst developing the facilities there will be a phased opening. To begin with we will open only 3 days in the week (Tuesday – Thursday) the programme will increase in response to demand and when existing days are at or nearly full to capacity. The focus in the first year will be to develop the core sports facilities on site as this will be the main source of income to support the community use expenditure.

Year 2

To maintain the above as a full programme open 7 days a week offering around 36hrs of community use access. Develop opportunities and links with other partners to increase the usage of the facilities available for community use with classrooms, netball court and table tennis tables. Look to investigate possible options around on-line booking software that is integrated into the schools existing systems to help support management of bookings, improve financial auditing and promote community use to the local community.

Year 3

Integrate Theatre/Music studio into the community use programme, develop clubs and promote the hire of facilities to cater for events e.g. plays or comedy shows or local bands.

Visit the [Finances](#) topic page for further help, which includes an Income and Expenditure resource tool to assist you.

Measuring Progress

What performance indicators will you use and how you will collect and analyse the data? This should feed back into your monthly or termly reporting mechanisms and annual review. Ensure you have the ability to collect the data and learn from it.

For example you may choose to look at percentage of occupancy and number of community users as basic indicators and set yourself targets:

	<p><i>Example:</i></p> <table border="1" data-bbox="416 268 2016 419"> <thead> <tr> <th><i>USEAGE</i></th> <th><i>Overall</i></th> <th><i>Sports Hall</i></th> <th><i>Studio</i></th> <th><i>AGP</i></th> <th><i>Community Users</i></th> </tr> </thead> <tbody> <tr> <td><i>2012/13</i></td> <td><i>60%</i></td> <td><i>62%</i></td> <td><i>70%</i></td> <td><i>52%</i></td> <td><i>45,000</i></td> </tr> <tr> <td><i>2013/14</i></td> <td><i>65%</i></td> <td><i>62%</i></td> <td><i>78%</i></td> <td><i>56%</i></td> <td><i>46,800</i></td> </tr> <tr> <td><i>2014/15</i></td> <td><i>69%</i></td> <td><i>64%</i></td> <td><i>78%</i></td> <td><i>61%</i></td> <td><i>51,000</i></td> </tr> </tbody> </table> <p>It will be useful to look back at your vision for community use and see if you are meeting your aspirations – this may require groups to provide feedback on the service you provide. For example you could use or adapt the Measuring Success tool</p> <p>Visit the Monitoring and Evaluation topic page for further help.</p>	<i>USEAGE</i>	<i>Overall</i>	<i>Sports Hall</i>	<i>Studio</i>	<i>AGP</i>	<i>Community Users</i>	<i>2012/13</i>	<i>60%</i>	<i>62%</i>	<i>70%</i>	<i>52%</i>	<i>45,000</i>	<i>2013/14</i>	<i>65%</i>	<i>62%</i>	<i>78%</i>	<i>56%</i>	<i>46,800</i>	<i>2014/15</i>	<i>69%</i>	<i>64%</i>	<i>78%</i>	<i>61%</i>	<i>51,000</i>
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<p>Managing Risks</p>	<p>Consider any risks to the business plan and how you will manage them. These might be internal risks such as a change in staffing or Ofsted inspection, or could be external challenges such as a local school opening for community use, or a regular user cancelling their block booking and moving to a different venue. You may have your own form of risk register that you can use for this, or have a look at our risks checklist with some example scenarios as a starting point.</p> <p>Here is one example:</p> <table border="1" data-bbox="416 925 2016 1289"> <thead> <tr> <th>Potential Risk</th> <th>Potential Impact</th> <th>Steps to Mitigate Risk</th> </tr> </thead> <tbody> <tr> <td><i>The Business Manager no longer able to manage community use due to long term sickness or new job etc.</i></td> <td><i>There is uncertainty regarding the management of community use, Relationships with clubs deteriorates. Bookings are cancelled and community use becomes unviable.</i></td> <td><i>Formalise your management by implementing systems and procedures (booking forms, lettings policy etc.) Ensure more than one member of staff is aware of and understands the systems. Make community users aware of alternative contact person. Consider using an on-line booking software to reduce administration.</i></td> </tr> </tbody> </table>	Potential Risk	Potential Impact	Steps to Mitigate Risk	<i>The Business Manager no longer able to manage community use due to long term sickness or new job etc.</i>	<i>There is uncertainty regarding the management of community use, Relationships with clubs deteriorates. Bookings are cancelled and community use becomes unviable.</i>	<i>Formalise your management by implementing systems and procedures (booking forms, lettings policy etc.) Ensure more than one member of staff is aware of and understands the systems. Make community users aware of alternative contact person. Consider using an on-line booking software to reduce administration.</i>																		
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<p>Business action</p>	<p>Put together a business action plan with clear objectives and timescales for completion/ review, including who is responsible. This</p>																								

<p>plan</p>	<p>should summarise all the key actions you think are required to achieve your business plan targets.</p>				
<p>Here is an extract from an example development plan, it might be helpful to use the same six headings in your own plan:</p>					
<p>Objective</p>	<p>Actions</p>	<p>Responsibility / Resourcing</p>	<p>Timescale</p>	<p>Output</p>	<p>Measures</p>
<p>Provide better opportunities to access sport and increase levels of physical activity in school children and the local community</p>	<p><i>Offer a variety of sports and activities on the community timetable</i></p> <p><i>Review the timetable every 4 months to ensure it is meeting the needs of the local community</i></p> <p><i>Ensure pricing plan to give discounted prices to local community members</i></p> <p><i>Work with clubs and organisations to provide low cost activities, help them with marketing, accessing funding and to grow as a club.</i></p> <p><i>Set up a 'Sports Centre Club Group' where clubs can share ideas work on projects, promote their activities and apply for</i></p>	<p><i>Sports Centre Manager</i></p>	<p><i>On-going</i></p> <p><i>Review Jan, May & Sep each year</i></p> <p><i>Continued monitoring of users and payment structure</i></p> <p><i>On-going</i></p>	<p><i>Timetable reaches capacity at all times with a variety of activities on offer</i></p> <p><i>Any activity with low numbers or one that doesn't attract local people to be aided in improving otherwise termination of the activity will occur</i></p> <p><i>70% on local community or junior rate</i></p>	<p><i>Sports Centre Timetable – No. of user groups</i></p> <p><i>Registers given to all groups</i></p>



		<i>collective funding</i>				
Implementation	<p>Finally, consider who takes ownership of the Business Plan, who needs to be aware of it and who is responsible for monitoring it. For example: <i>The Community Facility Manager and/ or Business Manager is responsible for overseeing the implementation of the Business Plan, the Governing Body will sign off and agree the plan and the Head teacher is responsible for reviewing and monitoring the plan.</i></p>					

Please let get in touch with us if you have created a Business Plan for community use at your school which you would be willing to share.

Email useourschool@sportengland.org