

Business Plan

Whitehaven Harbour Youth Project

2016-2018



Section One: Executive Summary

The Whitehaven Harbour Youth Project (WHYP) celebrates its 20th anniversary in 2016. It has been an incredible journey for the project as it has grown from relatively small beginnings to one of the largest providers of youth groups, sports and outdoor activities in the area. Annually the project now works with 1500+ young people between the ages of 7 and 18. It serves as a community facility to 20+ local groups and organisation and benefits from the support of 20+ community volunteers.

The third sector, the funding landscape, national and local priorities, and the outdoor industry have changed significantly in the last few years. Access to grant funding is more competitive than ever, and pressures on the economy have had an impact on what potential customers want and are able to buy. Changes in national school agendas and the arrival of Academy Trusts has affected demand for outdoor and adventure education and potential for outreach work and associated income opportunities. Agendas for health and wellbeing of young people remain at the forefront of youth provision and the public interest in outdoor and adventure activities has increased. Locally, new opportunities for partnership working and business development have arisen with the arrival of sizeable administrative offices in Whitehaven town centre, occupied by Sellafield Ltd, the largest employer in West Cumbria.

During these changing times the project has diversified its sources of earned income, raised the profile and use of the premises and facilities, and broadened outreach work to include younger age groups and more primary schools. This has resulted in an increase in overall earned income of 4.5% between 2014/2015 and 2015/2016, an increase in young people benefiting from the services and activities, and the project remaining attractive to large grant funders. The project currently earns approximately 50% of its annual income with the other 50% coming from grant funding. A focus of previous business plans has been to increase the use of the centre facilities by community groups and it is therefore worth noting that earned income from premises rental increased by 62% from 2014/2015 to 2015/2016 and this increase looks to remain stable for 2016/2017. The centre is well used and anecdotal evidence from community members, together with a 700% increase in Facebook page 'Likes' from 100 to 800 in the last two years, suggests that the projects profile in the community continues to increase.

The project is enjoying a period of relative financial stability with the very welcome support of the Copeland Community Fund and Big Lottery Reaching Communities grants lasting until 2019 and 2020 respectively. There is now a much needed window to reflect on the strengths and services of the project, to review and refresh market presence, to ensure a clear identity in the community, and to continue to develop earned income opportunities. The long term strategic aim of the project is to increase financial self-sufficiency and reduce the reliance on grant income to between 30% and 40% of annual income by 2020. This must go hand in hand with maintaining relevant high quality services to young people in accordance with the project mission statement.

Section Two: Our organisation and its activities

1. Aims and Legal Status

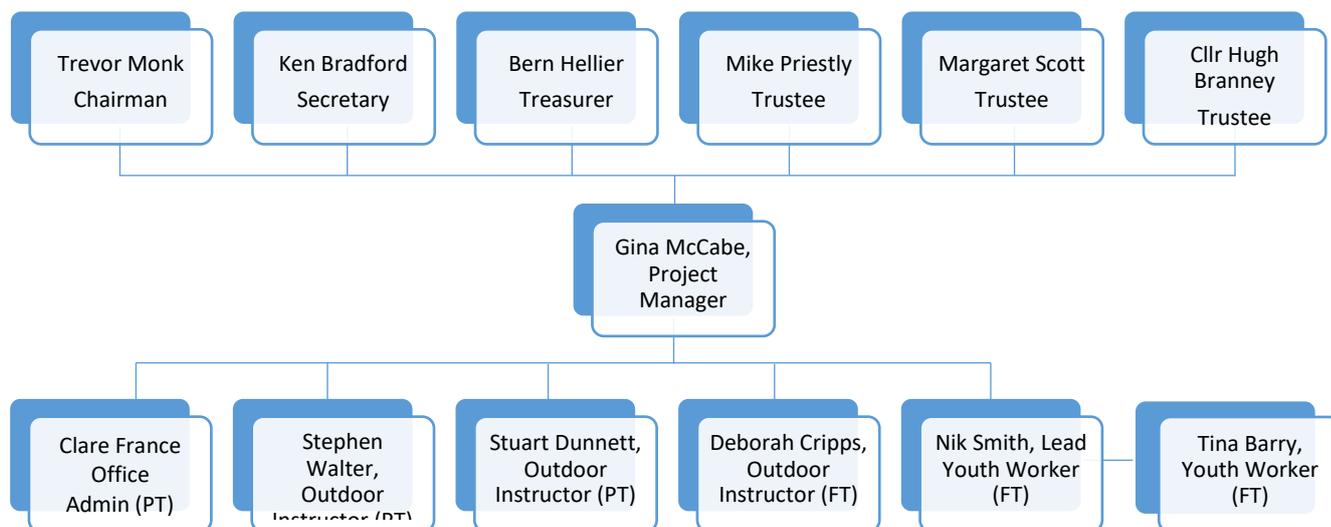
WHYP is a registered charity and company limited by guarantee. The mission statement of the organisation is ***“To give young people an opportunity to develop their potential, to understand themselves and others, to enjoy life and to contribute positively to the world”***

2. Our Assets

The project occupies a purpose designed premises situated on a busy street just adjacent to Whitehaven town centre. The ground floor facility includes an open plan multi use space with pool tables and table tennis, a café area, a sports hall, a climbing wall, a staff office, two offices for rental and a range for storage areas. The project also owns a 17 seater minibus, canoe/kayak/bike and box trailers, and a wide selection of outdoor activity equipment including canoes, kayaks, stand up paddle boards and mountain expedition equipment.

3. Organisational Structure

The project is supported by six voluntary Trustees, seven paid employees, and approximately 20 volunteers. The Project Manager leads the project on a day to day basis, meeting with the Trustees regularly to discuss financial affairs, planned developments and other matters requiring their attention. Staff hold a comprehensive range of Youth Work, Community Development, Outdoor Adventure and Sports Coaching qualifications.



4. Services and Activities

These can be split into five main categories: Youth Work, Sports and Outdoor Activities, Premises Rental, Fundraising and Volunteer Opportunities. In reality there is an overlap between all of these areas. More details are shown below.

Youth Work

Youth centre activities include the use of our premises for socialising and informal sports such as pool, darts and sports hall use as well as arts and craft. We use this side of our work to identify specific needs and interests of young people and design a youth work curriculum accordingly. We engage external organisations to deliver services that we are not able to deliver internally and this might include football coaching, stay safe workshops, drugs and alcohol advisory services, music and digital technology workshops to name a few. We offer a regular weekly programme as well as school holiday programmes and one off trips and activities. Our youth clubs operate on a drop-in basis as well as being supported by detached youth work and partnership work with local organisations to ensure a wide range of young people benefit from the facilities and activities on offer.

Sports and Outdoor Activities

This range of activities is used as a key part of our youth work curriculum as well as a means of generating our own income. We have a number of regular activity groups for young people including a table tennis club, two climbing clubs, and a fortnightly football programme. We also offer after school club programmes to local schools, curriculum focussed outdoor activity programmes and a whole range of other outdoor and adventurous activities to customers for which we charge a fee.

Activities that we are able to coach and deliver in-house include table tennis, multi skills sports, fitness and movement to music, archery, canoeing, kayaking, stand up paddle boarding, indoor and outdoor rock climbing and bouldering, bush craft, camping and mountaineering, mountain biking and leisure cycling. Some of these activities are licensable and we hold an Adventure Activities License to support this.

Many of our sports and outdoor activities come with opportunities to attain an accreditation or coaching award. Those that we currently run in house include the Duke of Edinburgh Award, the Junior Award Scheme for Schools, British Canoeing participation and coaching awards, Table Tennis England Butterfly Skills Award, National Indoor Climbing Award Scheme, and the National Indoor Bouldering Award Scheme. We use external providers to support those young people who wish to pursue higher levels of award or professional qualifications if needed.

All income generated through the sale of activities is fed directly back into the youth work related activities of the project.

Premises Rental Profile

In the last 6 months, premises rentals have come from 24 different customers ranging from private family party bookings to businesses booking out the entire premises for conferences, to local youth focused groups using our premises for their own beneficiary work. The premises is available for rental 7 days a week and this provides an essential means of introducing new people to the work that we do as well as generating earned income. All income generated through the rental of the premises is fed directly back into the youth work related activities of the project.

Fundraising

The project generates funds throughout the year to support its grant income and earned income. Typically our fundraising centres on specific projects or activities, such as our annual sailing voyage. Fundraising activities include supermarket bag packs, sponsored challenge events, donation requests to local companies and craft stalls. In addition we charge a nominal fee for some clubs and school holiday activities but this is heavily subsidised by grants. The project does not currently undertake any generic fundraising activities for the charity as a whole.

Volunteer Opportunities

The project relies on volunteers to support activities ensuring that ratios and safeguarding requirements are met. The project gains a great deal from volunteer involvement – they bring a fresh pair of eyes and new skills. In turn we endeavour to provide funded training and development opportunities as well as experiences to enable those volunteers to pursue their own career and life plans. Young people often choose to become volunteers once they reach the age of 18 but we are also fortunate enough to have new volunteers joining us from the community.

Weekly Programme

Throughout the year the project has a regular programme of activities for young people. In addition specific school holiday and weekend programmes are released. A typical week is documented below. Note that these do not include activities that are delivered by other organisations using our premises as a venue as these can vary from week to week.

Monday

Cumbria SPAA Foundation Doorstep Sports	5pm - 6.30pm	Ages 11+
Drop in Youth Club	6.30pm - 8pm	Ages 11+

Tuesday

Duke of Edinburgh Group Meetings	6pm - 7.30pm	Ages 13+
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Wednesday

Art Club	4.30pm – 6pm	Ages 10+
Table Tennis	5pm – 7pm	Ages 8+
Girls Group	6.30pm – 8.30pm	Ages 10+

Thursday

Junior Multi Sports	4pm – 5pm	Ages 7+
Junior Climbing Club	5pm – 6pm	Ages 8+
Hobbies Club	5pm – 9pm	Ages 11+
Adult Table Tennis	6.30pm – 9pm	Ages 16+

Friday

Friday Night Climbers	4.30pm – 6pm	Ages 11+
Friday Night Project	6.30pm – 9pm	Ages 11+

Saturday

Youth Café	12pm – 3pm	Ages 10+
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5. Beneficiary Profile

Youth club activities are available to all young people aged 7 to 18 years of age and we actively work to introduce new young people to our facilities through the delivery of after school clubs in local primary schools, grant funded taster and introductory activity session, and other outreach work using our sports and outdoor adventurous activities as a medium for engaging with groups. An Adventurous Activities License together with qualified staff and a range of equipment allows us to offer youth club participants a broad range of outdoor adventure activities as part of our youth work curriculum. It also provides us with an additional 'product' through which we can generate income. In recent years, client groups for this have been predominantly local primary schools and youth uniformed services organisations.

Note that the figures below only include users with whom WHYP engage directly. External customers who use our premises to work with young people are not included in the table.

	Amount	Percentage
Total number of individual young people aged 7 years to 18 years who have engaged with WHYP in the last 12 months	1541	-
Gender Profile	940 male 601 female	61% 39%
Age Range	493 (11yrs and under) 652 (11 to 16yrs) 290 (17+ years)	35% 44% 21%
Total number of individual young people aged 7 years to 18 years who have engaged with WHYP in the last 6 months	1048	68%
Total number of individual young people engaged with WHYP in the last 6 months in two or more different activities (eg Youth Club and Rock Climbing).	541	51% of those active in the last 6 months
Total number of individual young people who have attended 5-9 times to any session in the last 6 months	145	14% of those active in the last 6 months
Total number of individual young people who have attended 10+ session in the last 6 months = 121	121	12% of those active in the last 6 months
Total number of adult volunteers on register in last 12 months	40	-
Total number of adult volunteers active in the last 6 months	20	50%
Total number of volunteer hours contributed in the last 6 months	440 hours	-

6. Partnership Working

The project works with a wide range of organisations to achieve its aims and objectives. These include local secondary and primary schools, other youth focused organisations including the uniformed services, national governing bodies, local police, volunteer focused organisations, parents, community groups, county sports partnerships, and local activity providers. We deliver contracted youth and sports related projects throughout the year as well as teaming up with local organisations to maximise the opportunities and impact for young people.

Section 3: Project Background and Current Context

Project Background

The Project began in 1996. At that time Whitehaven (situated in the borough of Copeland) had embarked upon a process of significant redevelopment, particularly the transformation of its industrial harbour into a marina and tourist attraction. Some funding was made available to establish WHYP so that young people would have a stake in the changes that were occurring in their town. The project was based in Pears House on the harbour which was shared with the Harbour Commissioners. It was managed by representatives of the local Police, Social Services, the Probation Service, the Educational Welfare Service and Clubs for Young People. It provided outdoor activities for young people and also a youth club. In 2008 the project moved to its current venue.

Current Context

Copeland is one of the six local authority districts that make up Cumbria. Using the Indices of Multiple Deprivation (2015) the district is classified as the second most deprived in Cumbria for overall deprivation. In addition, of the 25 wards that exist in Copeland, 6 (10%) are among the 10% most deprived in England. These include 'Harbour' ward where WHYP is situated, and the adjacent wards of Mirehouse and Sandwith. Copeland as a whole has some of the highest levels of young people not in education, employment, or training (NEET) as well as having the highest level of hospital admissions for alcohol misuse for under 18s compared to Cumbria as a whole (Cumbria Children and Young People's Plan 2016-2019).

There are a number of key strategies and agendas that currently underpin targeted work with young people in Cumbria and Copeland. These are:-

- Cumbria Children and Young People's Plan, 2016-2019 (Cumbria Children's Trust)
- Cumbria Youth Work Curriculum, 2015-2017 (Cumbria County Council Children's Services)
- Cumbria Joint Strategic Needs Assessment 2015-2017 (Cumbria County Council)

Common outcomes that run through all these plans are:-

- Raising aspirations
- Building self-esteem and confidence
- Increasing resilience
- Increasing positive behaviours
- Increasing physical activity
- Improving physical health

One of the main ways that WHYP works towards these outcomes is through the delivery of sport, physical activity and outdoor adventures. The accessible town centre location of the project and the open access drop in facilities means that the project can build long term relationships with young people, giving time for them to feel confident and safe enough to take part in our broader activity programme. A recent example of this comes from a Girls Group that meet at the premises on a weekly basis. It has taken some of the beneficiaries over 12 months to actively take part in any physical activity workshops but the summer of 2016 saw 12 of them enjoying a day on the lake on stand up paddle boards.

Sport, physical activity and outdoor adventures are a fundamental part of the work of WHYP and provide a perfect medium for addressing the outcomes shown above. This is well illustrated by the latest 'Sport England: Towards and Active Nation Strategy 2016-2021' which has the following outcomes:-

- Increased physical wellbeing
- Increased mental wellbeing
- Individual development
- Social and Community Development

Section 4: Strategic Direction and Operational Plan

The two long term strategic objectives of the project are, firstly, to maintain the quality and relevance of our provision for young people in accordance with our mission statement and, secondly, to increase financial and organisational sustainability. To maintain service provision we will improve our marketing and develop our outdoor activity work both with schools and non-school groups. Our sustainability objective is driven by the need to prepare for the end of two main grant streams in 2019 and 2020 which, in this current financial year, are forecast to account for 58% of our annual income. This will be done by increasing the amount of earned income from sale of services, decreasing the amount of income from public sector grants, and exploring private sector funding opportunities. The steps below outline how these objectives will be achieved.

Strategic Objective: Maintain service quality and relevance

Marketing		
Action	Impact	Steps/Timeline
Update Website.	<ul style="list-style-type: none"> - Clear and accurate representation of our services. - Targeted messages for range of audiences. - Increased potential to introduce new customers and beneficiaries to the project. 	<ul style="list-style-type: none"> - Review target audience and services of project as a whole - Seek external expert advice to guide website development - Liaise with WHYP stakeholders to drive website development - Appoint external company to design website or consider development internally - Monitor website hits and activity to understand market - Complete by December 2016
Revise Promotional Leaflet.	<ul style="list-style-type: none"> - Clear and accurate representation of our services. - Targeted messages for range of audiences. - Increased potential to introduce new customers and beneficiaries to the project. 	<ul style="list-style-type: none"> - Review target audience and services of project as a whole - Re print and distribute leaflets - Complete by December 2016
Review and revise all other social media and online advertising text.	<ul style="list-style-type: none"> - Clear and accurate representation of our services. - Targeted messages for range of audiences. - Increased potential to introduce new customers and beneficiaries to the project. 	<ul style="list-style-type: none"> - Review target audience and services of project as a whole - Revise text on Twitter, Facebook, Instagram and Active Cumbria - Two staff members to attend social media training workshop to support Twitter, Facebook and Instagram presence - Facebook 'like' push to reach 1000 by December 2016. - Complete by December 2016
Raise profile of room rental opportunities.	<ul style="list-style-type: none"> - Maximise use of our building as a centre for community activity, particularly youth activity. - Sustained and increased earned income from a wide variety of sources 	<ul style="list-style-type: none"> - Market room rental opportunities to existing clients (particularly Sellafield) to ensure that our facilities are known throughout the administrative offices - Seek new room rental customers with other organisations and market

	<ul style="list-style-type: none"> - Reduced reliance on one or two large long term room bookings - Further publicises project to new audiences 	<ul style="list-style-type: none"> - Ensure quality of rooms and customer services remains high in an increasingly competitive market - Ongoing. Review December 2016.
Service Development		
Develop outreach work in local Secondary schools.	<ul style="list-style-type: none"> - Existing schools based work maintained (DofE at Whitehaven Academy) - New relationships established following academy developments - New beneficiaries introduced to project - Income generating opportunities developed - Schools view WHYP as a provider of choice for sport and outdoor activity services 	<ul style="list-style-type: none"> - Identify and understand unique needs and demands of secondary schools locally and in terms of Government agenda particularly with the development of Academies - Explore new links / revitalise existing links with secondary schools. - Explore Junior Award Scheme for Schools as viable route to develop school links. Potential for WHYP to become Area Coordinator for JASS. - Review status March 2017.
Develop outreach work in local Primary schools.	<ul style="list-style-type: none"> - Existing after school clubs and outdoor activity delivery maintained. - New relationships established following academy developments - New beneficiaries introduced to project - Income generating opportunities developed - Schools view WHYP as a provider of choice for sport and outdoor activity services 	<ul style="list-style-type: none"> - Identify and understand unique needs and demands of primary schools locally and in terms of Government agenda - Explore new links / revitalise existing links with primary schools. - Explore Junior Award Scheme for Schools as viable route to develop school links. Potential for WHYP to become Area Coordinator for JASS. - Review status March 2017.
Increase earned income from sale of sports coaching/outdoor activities to non-school groups	<ul style="list-style-type: none"> - Diversifies sources of earned income providing increased financial security. - Continues to raise profile of project in local community. 	<ul style="list-style-type: none"> - Consider target market and programme design for advertising services too. - Aim to secure 3 new non-school related customer bookings between now and March 2017. - Promote new website once completed. - Continue to explore use of Whitehaven Marina has viable water venue for sessions.
Explore opportunities for funding support from private sector	<ul style="list-style-type: none"> - Diversifies sources of grant income - Raises profile of project in wider community - Increases financial security 	<ul style="list-style-type: none"> - Establish contacts with key private sector organisations and approach for funding discussion - Ongoing: Review March 2017
Explore opportunities for non-financial support from private sector	<ul style="list-style-type: none"> - Reduce overheads for costs such as maintenance 	<ul style="list-style-type: none"> - Analyse annual expenditure and consider which costs might be able to be reduced with in-kind support - Approach local providers with requests
Actively seek future sport and youth work delivery contracts that focus on our key strengths and project identity.	<ul style="list-style-type: none"> - Provides new and exciting programmes designed around national strategies - Generates additional income - Provides new publicity and partnership opportunities 	<ul style="list-style-type: none"> - Project Manager to continue networking and attending appropriate conferences / events to explore contract opportunities

<p>Appoint external evaluation organisation(s) in line with our commitment to grant funders and to influence future developments.</p>	<ul style="list-style-type: none"> - Meets requirements of both Big Lottery and Copeland Community Fund grant - Allows reflection on project status so far and informs future strategy. - Feeds into future grant funding applications - Provides a critical insight into impact of our services on beneficiaries - Supports project to remain current and fresh in its outlook including consideration of social return on investment which has links with social corporate investment and therefore potential opportunities for income generation and partnership work with the private sector. 	<ul style="list-style-type: none"> - Project Manager to research evaluation organisations (November 2016). First report needed for Big Lottery and Copeland Community Fund by March 2017. Other longer term external evaluations may develop if cost allows.
<p>Develop strategy for involvement of young people in project design and delivery.</p>	<ul style="list-style-type: none"> - Builds on existing involvement of young people. - Ensures that young people have a voice in the shape and future of the project. - Ensures project is addressing local need. 	<ul style="list-style-type: none"> - External evaluation (see above) to include work with young people. - WHYP to seek opportunities to gather insights about young people's views of long term strategic objectives. How do our beneficiaries want us to work towards these objectives? - Ongoing. Review November 2017.

Strategic Objective: Financial and Organisational Sustainability

Financial Resources

Actively seek future public sector grant funding opportunities.	<ul style="list-style-type: none"> - Progress towards achieving the reduced target of reducing grant funding to 40% or less of annual income by 2020. 	<ul style="list-style-type: none"> - Remain abreast of latest national and regional strategies that WHYP fits within the framework of – particularly in light of the latest sport England strategy - Review funding status with Copeland Community Fund as key body that is most likely to fund project again. - Ongoing: Review April 2018 (Big Lottery Reaching Communities ends November 2019)
Increase charity reserve from 3 months to 6 months of average monthly turnover.	<ul style="list-style-type: none"> - Increased financial security - Growth and development benefit to report back to existing grant funders 	<ul style="list-style-type: none"> - Formalise charity reserve policy. - Open separate charity reserve account. - Review status March 2017. Long term target date of March 2020.

People Resources

Sustain volunteer and older young people training opportunities including apprenticeship and professional qualifications	<ul style="list-style-type: none"> - Sustainable long term impact on employability and career opportunities for local young people - Increased staff to employ for activities in busy summer periods – particularly climbing 	<ul style="list-style-type: none"> - 4 x young people to complete Climbing Wall Award Training by August 2016 funding by Cumbria Youth Alliance. - 1 x apprentice appointed with external funding July 2016 to June 2017. - Ongoing: Review January 2017.
Retain a strong body of staff and ensure that staff development fits with the future of the project	<ul style="list-style-type: none"> - A stable and secure employment environment. - Motivated staff who feel positive and enthused about their roles within the project. - Exciting programmes of activities being offered throughout the year. 	<ul style="list-style-type: none"> - Continue with Performance Management Review cycle. - Ensure that all staff remain active in their professional development plans. - Grow staff expertise particularly in relation to canoeing related activities to ensure we can continue to operate within the terms of our license. - Retain Technical Advisors who can feed into the development of the project - Ongoing: Review March 2017
Recruit new/additional trustees	<ul style="list-style-type: none"> - New insights and ideas for the project. - Successor(s) in place to allow for retirement age of existing Trustees. 	<ul style="list-style-type: none"> - Continue to network with local organisations who may have an interest in a role on the Committee. - Ongoing: Review March 2017

Section 5: Project Costs/Budget

Current Financial Status

2015-2016 Financial Headlines

WHYP grant income 67% from three separate sources
 Earned income (Schools and other group activity) 14%
 Earned income (Youth Centre rental) 13%
 Fundraising 6%

2016-2017 Financial Objectives

Increase earnings from Schools and Other Group Activity by 10% each year.
 Increase earnings from Fundraising by 10% each year.
 Identify additional source of income for remaining shortfall – either grant or earned.
 Begin to build reserves account of between 3 and 6 months of average monthly turnover.

	2015/2016 Actual	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
Expenditure				
Total Staff Costs	129,673	136,214	134,896	137,466
Rent	12,053	12,054	12,054	12,054
Rates and Water	2,290	2,375	2,423	2,447
Training/personal equipment	2,815	2,896	2,954	2,984
Energy	6,991	6,704	6,838	6,906
Printing postage etc	2,846	2,500	2,550	2,576
Repairs/maintenance	1,391	2,040	2,081	2,102
Insurance	2,755	3,286	3,352	3,386
Cleaning	1,851	2,128	2,170	2,192
Telephones	1,032	1,381	1,409	1,423
Fees/payroll	1,874	1,530	1,561	1,576
Membership/Licences	591	1,631	1,663	1,680
Advertising/website	662	510	520	525
Transport (vehicle, fuel, hire)	2,810	4,000	4,080	4,121
Volunteer expenses	205	109	112	113
Equipment renewals	10,959	5,100	5,202	5,254
Beneficiary expenses	11,267	10,000	10,000	10,000
Staff travel		444	452	457
Catering	430	500	510	515
Total Other Costs	62,823	59,189	59,931	60,310
All Expenditure	192,496	195,403	194,827	197,776
Income				
Copeland Community Fund	30,000	30,000	30,000	30,000
Big Lottery Reaching Communities	79,000	79,000	79,000	79,000
County Youth Budget	18,658	6,000	6,000	6,000
Schools + other group activity	30,213	30,000	30,000	30,000
Youth Centre rental income	29,317	25,000	25,000	25,000
Money Raising	12,070	10,000	10,000	10,000
FLAG/EU funding	19,718	-	-	-
Other grants		4,152		
Trainee income		1,500		
Total Income	218,976	185,652	180,000	180,000
Shortfall	-	-9,751	-14,827	-17,776

Section 7: Monitoring and Evaluation

The project has completed a full review of monitoring and evaluation systems in recent years. This is in response to demands from new grant funders, an increasingly competitive funding landscape, and the projects own desire to understand beneficiaries and design effective youth work programmes.

Currently the project uses the following tools to monitor, evaluate, and evidence the work that it does:-

- Session sign in sheets
- Excel based monitoring spreadsheet allowing quantitative analysis of beneficiary activity
- Qualitative data included journals, award log books and group feedback sessions
- Survey monkey to gather specific measures for grant funders
- Activity and premises rental booking forms to support qualitative data

In 2017 we will be organising an external evaluation from an independent organisation as part of a condition of our Copeland Community Fund and Big Lottery Reaching Communities grants.

We are subject to a two yearly inspection by the Adventurous Activities Licensing Service to ensure that we are operating within the terms of our license for delivery of outdoor and adventure activities.

All staff take part in Performance Management Reviews and the Project Manager reports to the Board of Trustees at a meeting held every 6 weeks. In addition our two large grant funders conduct audits and monitoring visits at intervals throughout the year. Our progress and status in relation to this business plan will managed on a day to day basis by the Project Manager.

Section 8: Risk Assessment

Strengths <ul style="list-style-type: none">• Earned income from a wide range of sources.• Premises in good order with multiple uses.• Existing primary school relationships.• AALA License and good quality range of outdoor equipment to support delivery.• Attractive to grant funders for our sporting activities – very current on agendas.• Reasonable base of freelance outdoor education staff.• Qualified sports coaches and outdoor instructors in house.• Well established partnership work and long standing place in the community.• Two large grant funders until 2019/2020.	Weaknesses <ul style="list-style-type: none">• Heavily reliant on two sources of grant income currently.• Waning relationship with secondary schools.• Lack of clarity with marketing – confused identity in community.• Limited financial resources and time to develop swanky marketing.• Staff resources at maximum – no ability to cope with absence.
Opportunities <ul style="list-style-type: none">• Scope for increased premises rental.• Scope for primary schools relationship growth.• Scope for secondary schools relationship growth.• Scope for increasing sale of outdoor activities to local community.• Scope for development on Whitehaven Marina as an appealing venue a range of water sports.	Threats <ul style="list-style-type: none">• Other outdoor activity providers• Other premises rental providers• Loss of AALA licence.• Whitehaven Marina may prove to be unsuitable for water sports due to inability to maintain water quality.• Sports hall / storage facilities suffering from damp.