

Your Sportspace Family:

A large, light purple silhouette of a female runner in profile, captured mid-stride, positioned on the right side of the page. A thick, curved pink ribbon graphic sweeps across the middle of the page, passing behind the runner's head.

Dacorum Sports Trust
Annual Review April 2012-March 2013

T: 01442 507100

www.sportspace.co.uk

www.thexc.co.uk

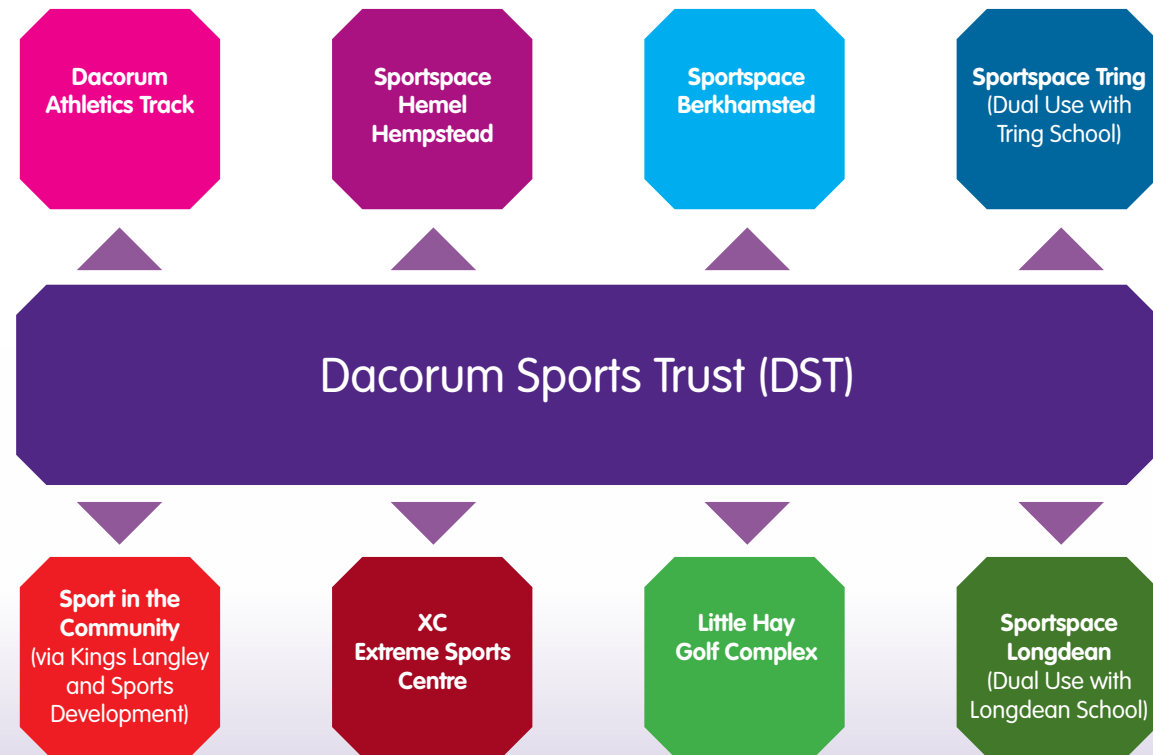


Dacorum Sports Trust

Dacorum Sports Trust is the operating name for the charitable trust providing sport and leisure facilities within Dacorum.
 On 1st April 2004, Dacorum Borough Council transferred all sports services to the trust (which later became known as SportSpace) and in December 2007, Little Hay Golf Complex was also transferred.
 In July 2011, XC, an extreme sports centre was opened following £5m funding from MyPlace and a further £250,000 invested by the trust.

1

Your SportSpace Family:



Did you know?

100 children aged between 7 and 9 years took part in after-school healthy lifestyle sessions led by SportSpace staff, at 5 Dacorum Primary schools over the summer term.

Our vision

To create a fitter, happy and healthier community through a range of sports, recreation, and fitness services delivered with the skill and commitment of all our team.



How do we do this?

We employ over 500 loyal, passionate and talented team members who work tirelessly to bring outstanding sporting facilities to the people of Dacorum. We work very closely with Dacorum Borough Council who retain ownership of the larger sites and are the responsible body for the dual use agreements with schools in the area. All our trustees either work or live in Dacorum and have a broad spectrum of skills.

2



Did you know?

On average approx. 10,000 children participate in swimming lessons at Hemel Hempstead every month, 4,400 children at SportSpace Berkhamsted and at Tring this number is around 2,500.



Financials - Income across all sites 2012-13

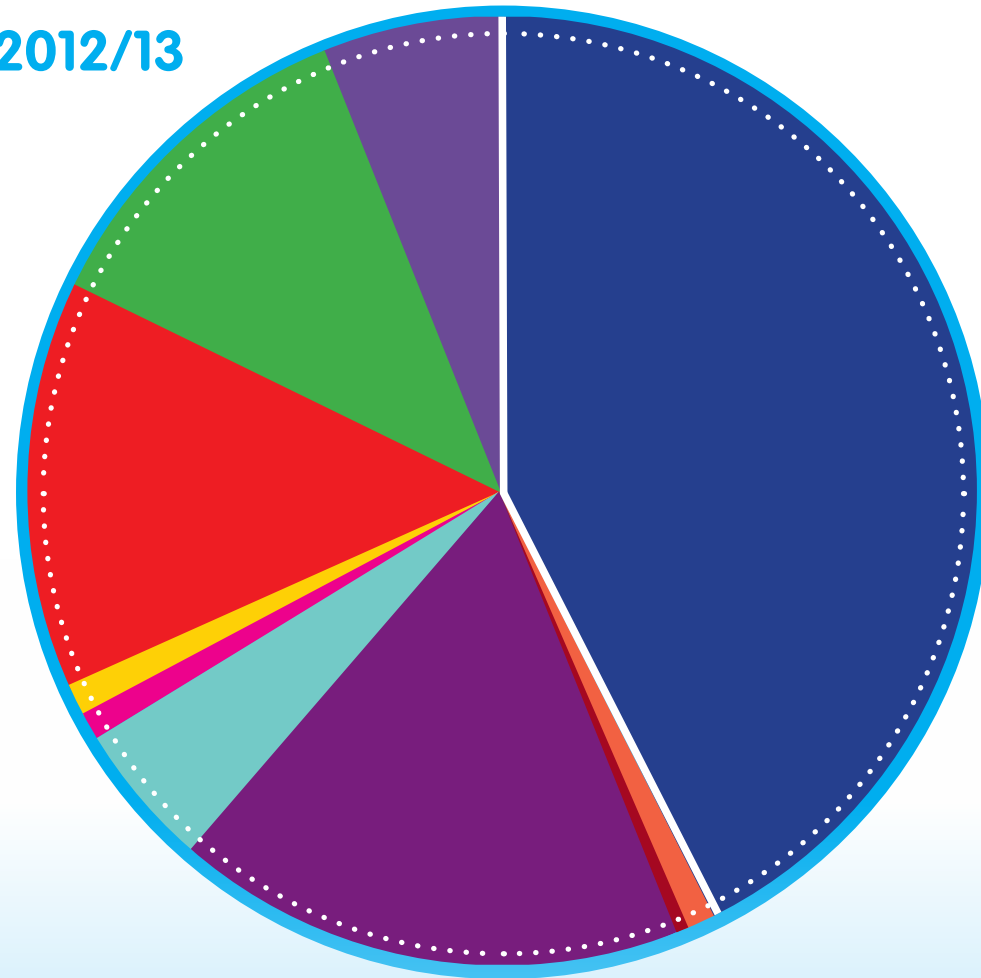
	2012/13	%	2011/12	%
Turnover from Activities	7,247,143	93.2	7,053,380	94.0
DBC Funding	525,000	6.8	449,027	6.0
Total Turnover	7,772,143	100.0	7,502,407	100.0
Expenditure	7,786,432	100.2	7,457,158	99.4
Net - Loss / Profit from Operations	-14,289	-0.2	45,249	0.6

Income by Site 2012/13

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Key:

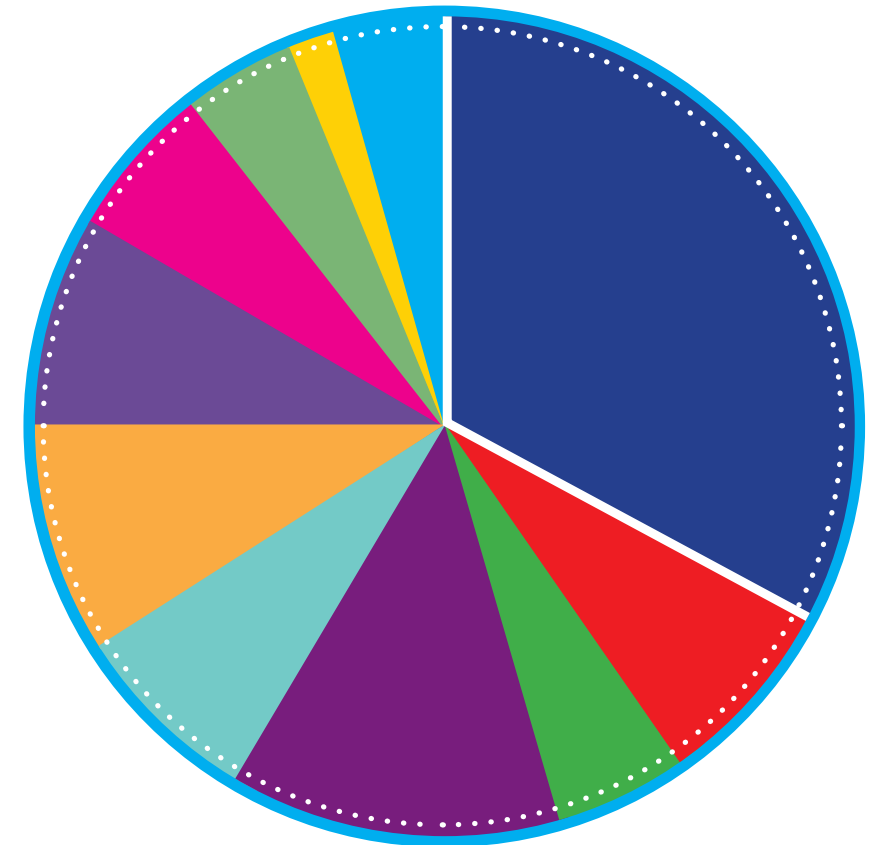
- 42% Hemel Hempstead
- 17% Berkhamsted
- 10% Little Hay
- 16% XC
- 7% DBC Funding
- 5% Tring
- 1% Longdean
- 1% Sports Development
- 1% Kings Langley
- 0% The Athletics Track



Income 2012/13

Key:

- 32% Gymspace
- 14% Aquaspace / Swimming
- 7% Golf Course Income
- 8% Dryside Sports
- 8% Clubs, Hires & Lettings
- 7% Catering, Vending etc
- 7% DBC Funding
- 5% Admissions / SP Membership
- 5% Other Income
- 5% Other Funding
- 2% Parties



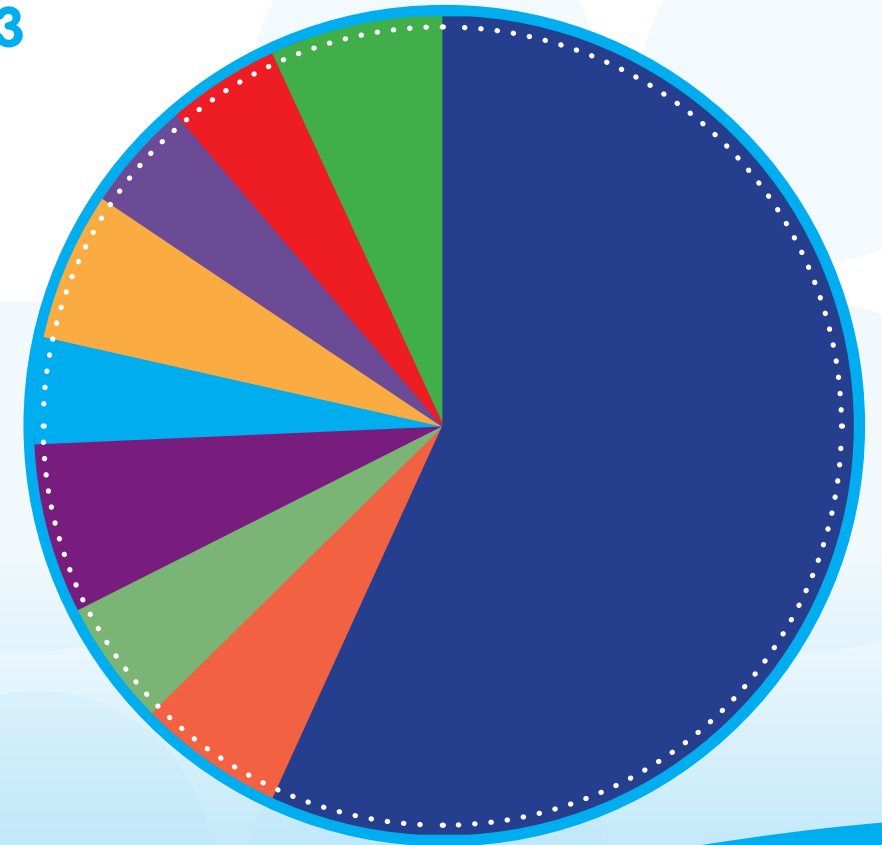
The 3 gyms continue to deliver the largest proportion of income, followed by swimming.

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Expenditure 2012/13

Key:

- 57% Wages / Salaries
- 6% Heating, Power & Water
- 7% Office Finance & Support
- 6% Other Staff Costs
- 7% Depreciation
- 5% Premises maintenance, venue hire
- 4% Cost of Sales
- 3% Unrecoverable VAT
- 5% Operational & Marketing



A handful of our dedicated team



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DST's biggest investment continues to be staff costs – essential to maintaining and delivering excellent sporting facilities.

Did you know?

As part of the Festival of Culture and Sport, the sports development team taught a chair-based exercise class to over 200 older adults aged 70+ - 400 hands and 400 feet were clapping and stamping at the same time!



Did you know?

In the financial year April 2012 to March 2013, 35,200 rounds of golf were played at Little Hay Golf Complex.



Our Grant from Dacorum Borough Council

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Prior to transferring to trust status, the 'subsidy' from DBC was £1.4m. In the financial year 2012/13 this had reduced to £525,000.

Each year the trust has returned a small surplus whilst growing turnover and re-investing approximately £250,000 p.a. capital in the facilities.

Sports Centres Highlights

- We set ourselves a challenge of passing Stage 2 Health & Safety Audits. In November 2012 the average score was 66% and by June 2013 this had increased to 78%.
- We work with over 200 clubs across our facilities, including Storm Basketball (Division 1 National League).
- Online booking has numbers now reaching in excess of 10,000 per month.
- New energy efficient equipment such as boilers, LED lighting and low energy hand dryers have been installed across the sites as part of an ongoing replacement programme.
- Attendance in the group exercise programme is an average of 13,000 people per month
- We maintained our QUEST (quality assessment scheme registration) status.
- New menus including additional healthy eating options were developed for the 3 cafés.
- We achieved a corporate average of 4 (out of 5) Food Hygiene Rating set by the Food Standards Agency.
- New Mind & Body Studio opened at Berkhamsted in October 2012.
- After essential repair work at Longdean, the gym and studio were swapped allowing for more group exercise classes and a completely new 'functional rig' in the gym (October 2012).
- At Sportspace Hemel Hempstead, the upper hall gym extension and changing room refurbishments were completed in 2013.



Little Hay Golf Complex Highlights

- A full year of opening following the fire that destroyed the clubhouse in April 2009. An open weekend brought in 40 new members.
- First year implementing Mystery Shops and received an average score of 85%.
- Dacorum Sports Trust signed a partnership agreement with Little Hay Golf Club.
- £100k was spent on course maintenance equipment.
- The golf course's difficulty rating was assessed and was increased by 1 stroke indicating it is more challenging to play on than previously (this is a bonus!).
- The new clubhouse saw an increase in functions including weddings, christmas parties and funerals.

Dacorum Athletics Track

- Home to Dacorum & Tring Athletics Club
- Host to several major competitions including District Schools events, the Herts League, the Southern League.
- Flood lighting was replaced, completing the two year programme.



Did you know?

As well as the office-based staff, the sports development team rely on the support of over 40 qualified and committed coaches and volunteers to deliver the programme every year.

XC Highlights

- XC is the baby of the company but has already made a huge impact. Opened in July 2011 with £5m funding from Myplace and an additional £250,000 from Dacorum Sports Trust, the extreme sports centre offers climbing, caving, high ropes and a skatepark with children as young as 4yrs learning new skills. Skateboarding championships attract contestants from all over the UK, whilst international competitions like the Concrete Carnival have seen visitors from Europe and the USA.
- 16,000 people visited in the first 5 weeks of opening.
 - The average monthly attendance ranges between 10-11,000.
 - The unique combination of the 'pool' and 'bowl' in the skatepark attracts both local users and those from around the UK.
 - We host on average 80 parties per month.



Sports Development

The Dacorum Sports Trust Sports Development team has responsibility across the borough to ensure opportunities for participation for all ages and abilities. In addition the team oversee the wider social agenda of the trust.

Much of the work of the team is accomplished through working with a large number of local partners, including Sport England, Herts Sports Partnership, Dacorum School Sports Network, Dacorum Borough Council, Dacorum Sports Network, Dacorum Mencap and a range of local sports clubs.

The team seeks to take a key role in the creation and development of sport and physical activities which:

- encourage life long participation in sport and exercise
- maintain a healthy lifestyle
- inspire residents to start, sustain and excel in their chosen sport

Recognition of the need to invest in preventative health is a growing priority in government strategies and spending. Regular participation in sport and physical activity can reduce the likelihood of ill health, reducing mortality risk, as well as play a significant part in helping to tackle obesity. Dacorum Sports Trust works to deliver these health benefits to Dacorum residents.



Highlights of Sports Development Achievements

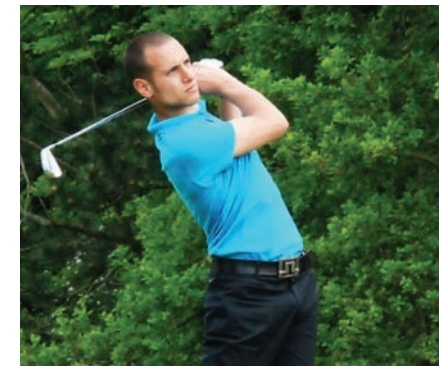
- Provided a community based exercise programme for older adults in local venues (community centres and village halls) in Dacorum.
- The free ramble programme has 360 ramblers enjoying the local countryside every week
- Delivered the Sport England 'Sportivate' programme for 14 – 25 year olds in Dacorum.
- Supported the organisation and delivery of 17 sports projects within the 18 month programme of 'Dacorum Festival of Culture and Sport, celebrating London 2012.
- Provided a 'Fit for Fun' exercise and nutritional advice sessions for Year 4 children in local schools.
- Sat on the executive committee of the Dacorum Sports Network – the voice of sports clubs in the borough.
- Provided advice and support to local sports clubs and signpost customers to clubs.
- Entered a team in the annual 'Hertfordshire Youth Games'
- Represented the trust on the 'Dacorum Health and Well-Being' group.
- Organised the annual 'Dacorum Sports Awards' to celebrate and recognise sporting achievement, including volunteers and coaches.
- Over 100 adults with learning disabilities from all over Hertfordshire took part in the Dacorum Mencap & Sportspace Games.

Did you know?

100% of 2012's Dacorum Herts Youth Games participants said they would do it again if given the chance.

Working with Sports Clubs

The Sports Development Team also encourages local sports clubs to achieve the Clubmark accreditation or the accreditation award developed by their specific national governing body (e.g: Charter Standard - Football Association). There are currently 35 accredited sports clubs in Dacorum. Clubs play a vital role in increasing participation and improving the quality and range of opportunities available to our local communities. Our borough is fortunate to have a wide diversity of clubs and a significant number of active volunteers.



An Exciting Future for the Sports Trust...

- Improved car parking facilities planned for Hemel Hempstead giving an additional 30 spaces.
- Weather-proof cladding is being put up at the front of XC. (Completed October 2012).
- Voltage optimiser fitted at Berkhamsted which will reduce the supply from 240v to 220v. This should give us a saving of 12% over the year and if successful will be rolled out to Hemel Hempstead.
- Further improvement options are being investigated for Little Hay Golf Complex, Sportspace Tring and Sportspace Berkhamsted.

Did you know?

Over 400 older adults attend our community based exercise classes on a weekly basis.





And finally... Thank you!

We would like to thank all our fund providers, particularly Dacorum Borough Council for their on-going support, our team without whom we couldn't deliver excellent Sport and Leisure facilities in Dacorum, and of course our customers, without whom we wouldn't be operating!

SportSpace Athletics Track

Jarman Park, Hemel Hempstead,
Herts HP2 4JS.

SportSpace Tring

Mortimer Hill, Tring,
Herts HP23 5JU.

SportSpace Sports Development

Lagley Meadow, Douglas Gardens,
Berkhamsted Herts HP4 3QQ.

SportSpace Berkhamsted

Lagley Meadow, Douglas Gardens,
Berkhamsted Herts HP4 3QQ.

SportSpace Longdean

Rumballs Road, Bennetts End, Hemel
Hempstead Herts HP3 8JB.

Little Hay Golf Complex

Box Lane, Bovington,
Herts HP3 0XT.

SportSpace Hemel Hempstead

Park Road, Hemel Hempstead,
Herts HP1 1JS.

SportSpace Kings Langley

Charter Court, Vicarage Lane,
Kings Langley Herts WD4 9HR.

XC

Jarman Park, Hemel Hempstead,
Herts HP2 4JS.



Working in partnership with
Dacorum Borough Council

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