

## Appendix 1

**Folkestone Sports Centre Trust Ltd. Reg. Charity no: 308189**

**Community service provision and Financial review 2018 - 19**

The purpose of this report is to update the District Council in respect of the service provision by Folkestone Sports Centre Trust to the Community up to the year 2018/19 and to review the future provision of services in the year 2019/20 and beyond.

This report demonstrates the Trust's support of the local authority's commitment to the Health and Well-being of our community and in helping to make the District a desirable place to live and work, whilst ensuring that all ages and abilities within the community have equal opportunity to learn, play and progress in a wide variety of sports and active leisure pursuits.

Folkestone Sports Centre Trust provides vital services supporting both preventative health care and rehabilitation, thus alleviating further strain on the resources of the Health Service.

The FSC Trust continues to be committed to its original Charity cause and concept, as stated in the Trust's M & A in 1973, of affordable sport, leisure and social care for the benefit of the whole community.

This report sets out how, with the support of the local authority, the Trust will continue to fulfil the commitments of that original concept, diversifying and growing the service according to the ever changing needs of the community.

The cost to the Trust of providing health, social and education services in the current year (2018 – 2019) is forecast in excess of £175,000.(attached)

It is anticipated that the Trust, by investing heavily in new activities through an 'enabling project' which disposes of a small area of underused land, will generate an increase in turnover, further reducing dependency upon the local authority.

Over a period of 5 years from 2015 – 2020, FSCT has continued to strive to reduce costs and increase income, in order to reduce the deficit in grant reduction. However, with the increase in wages, rates, utilities and health and the social demands of the community, it is evident that the Trust cannot continue to provide all services and attain self-sufficiency.

In conclusion therefore, in order to continue to provide these vital services, it is requested that Folkestone and Hythe District Council continues to support this vital work in providing an annual grant of £150,000 per annum for a further 5 year term.

Health and Well-Being	Annual Cost to Trust
<p><b>Exercise referral</b> by Health Professionals – a wide range of health needs are met through regular, supported, individually designed and monitored exercise programmes. Patients are prescribed exercise by their health professional and referred to FSCT where they are assessed by a highly qualified fitness professional - a bespoke programme is given to each individual who is monitored through a 12 week, discounted programme, which is underwritten by FSCT (no funding is received from the Health Authority for this service).</p> <p>Reports, patient progress and outcomes are reported back to KCHFT by the fitness professional and administrator</p> <p>Training and continued cpd is funded by FSCT and is essential in order to continue to offer this valuable community service.</p>	<p>10560</p> <p>1050</p> <p>350</p>
<p><b>Rehabilitation</b></p> <p>Following discharge from the Health Service, responsibility for continued <b>Cardiac Rehabilitation</b> Exercise programme is passed to FSCT. This programme is on-going for the client and is heavily discounted by FSCT. (No funding is received for this programme.) Clients are able to feel safe in the continued programme, in the knowledge that FSCT staff are monitoring them throughout each session and will see signs of improvement or deterioration – and if necessary refer back to the health service.</p> <p>The staff member must update her BACR qualification annually to ensure that the highest levels of competency are maintained. FSCT funds this training.</p> <p>In conjunction with the Stroke Association, FSCT staff deliver a bespoke programme of 12 weeks exercise classes to from Stroke survivors. This new programme started in February 2018 and during this year is part-funded by SA, with the 12 week delivery programme being discounted by FSCT to ensure affordability. On-going funding is unsure after the year ending March 2019.</p>	<p>4410</p> <p>850</p> <p>5890</p>
<p><b>Preventative care</b></p> <p>Health questionnaires and where necessary, in depth health assessments, are undertaken for all gym and toning studio customers. Individual programmes are written and monitored to achieve customer aims: weight loss/maintaining healthy weight – smoking cessation – diabetes – exercise in pregnancy – lung function etc. Exercise and activities for <b>young people</b> are a high priority and during 2017-18 funding was received from KCC, but repeat funding for continuing the programme has not been received for 2018-19. The programme continues, but disadvantaged families cannot afford even the discounted prices offered by FSCT therefore diminishing our efforts to address health inequalities in the Folkestone and Hythe area.</p> <p>In order to reduce the issue of childhood obesity in primary and early secondary age children this programme should not be lost.</p>	<p>10000</p>
<p><b>Reduced mobility and long term conditions</b></p> <p>Facilities for those of all ages and abilities, with <b>reduced mobility</b> – MS, CF, CP, Head injury, Stroke, Arthritis, Rheumatism, Obesity, Advanced age – sustain or improve their joint and muscle movement through therapy sessions in the Toning Studio, where trained staff, monitor improvements and update supported exercise programmes in order that clients can achieve their goals and enjoy the <b>social aspect</b> of the Studio. Toning Consultants are trained in the improvement of movement for those with Long Term illness and Chronic pain.</p> <p>Working with Residential Homes, Care facilities and community health partners, FSCT uses a community mini bus to assist those for whom transport issues would make attendance impossible.</p> <p>FSCT provides a low cost meeting place and drop in facility for NHS providers including KCHFT to support those in the community with <b>long term conditions</b> (diabetes clinic – weight management clinic – chronic pain clinic – expert patient clinic)</p>	<p>27800</p> <p>1500</p> <p>1500</p>

<p><b>Disability</b>  Now fully accessible to all floors, the Centre has been able to make suitable adaptations to include the whole community.  FSCT houses the Folkestone Community Hub for <b>KCC Learning Disability</b> group 5 days per week. The Service Users make good use of the FSCT sports, swimming, exercise and <b>Sensory facilities</b> and benefit from integration and inclusion enabling their access to the same facilities and activities as the wider community on a daily basis.  <b>NHS Community Care service</b> clients access Fitness, Swimming and Sports activities each week (Moving On Up group) and again, benefit from being included with the wider community and enjoy affordable (discounted) access.  <b>A Changing Place</b> is located within the Centre and although used by FSCT service users, is available for residents and visitors to the Town at no charge.  The <b>Community Room</b> (Front Room) is available at low cost for community groups to utilise through weekday evenings and weekend days.  Sports activities for those with <b>physical disability</b> are widely available and include <b>clubs</b> for Wheelchair Basketball – Kurling – Archery – Ski -  A weekly '<b>Give it a Go!</b>' session allows all levels of learning and physical disabilities to try out a wide range of sports and activities, whilst meeting others and enjoying a fun social occasion.  This session is given heavy financial support from FSCT.  FSCT supports <b>vulnerable adults</b> as volunteers, who enjoy working within the staff environment, learning skills and gaining confidence, enabling possibilities of future employment within the community.</p>	<p>14016</p> <p>3600</p> <p>2700</p>
<p><b>Mental Health and Dementia support</b>  The introduction of an Outdoor Learning area – Forest School – has supported children and adults who are suffering from low level <b>mental health issues</b>, working with Forest School practitioners to grow self-esteem and give a sense of purpose – the outcomes for members of the MIND group during the year 2017-18 has been outstanding, but regrettably additional funding has not been sourced and therefore the group no longer attend, finding that their service users cannot afford the costs of the activity.  FSCT is unable to underwrite this service and therefore financially disadvantaged people have been unable to continue their activity.  The Forest School offers outdoor learning sessions to <b>young people</b> suffering the stresses of school, particularly during exam times, and works with groups and individuals to allow time to be away from their peers in a non-intrusive environment with the Forest School practitioners. Schools need to find the financial resources to enable their young people to benefit from this, and taster sessions are offered by FSCT to enable the schools to understand and see the benefits for themselves.  A <b>dementia support group</b> (Rosie's Moments) is heavily discounted by FSCT to enable those living with dementia, socially isolated people and their carers, to access a social group and exercise activities. The group has grown in number over the past year and it is anticipated that FSCT will continue to support this going forward. Funding is currently being sought to fund new equipment to accommodate the increased numbers and to keep the activities fresh and interesting.</p>	<p>4500</p> <p>2500</p> <p>1750</p>
<p><b>Social Inclusion and reducing isolation</b>  <b>Over 50's</b> groups meet regularly to play a variety of sport during the day and in the evenings. Badminton – Kurling – Walking Football – Pickle Ball.  Discounted membership is provided to support community groups (ARRCC/Touchbase Care, The Shed) to access healthy exercise in a social environment.  <b>Young parents</b> and their pre-school children and those on low income, now meet for regular sessions in the Sports Hall – bouncy castle and games – and in the Sensory Room and Sensory Pool, followed by time in the café with their young children. This is a great meeting place for young parents to enjoy social time on a 'drop in basis' and is heavily discounted to ensure affordability.</p>	<p>1440</p> <p>1600</p>

<p><b>The Men's Shed</b> (Forest Shed) is providing <b>social inclusion</b> time for isolated people (men and women) who are spending time together sharing experiences and passing on knowledge and skills, whilst supporting the work of the Forest School and helping to maintain the area.</p>	1500
<p><b>Lifestyle referrals</b> are still available for any practitioner who feels that their individual clients would benefit from learning how a lifestyle change can be achieved, with the support of the FSCT exercise professionals. Previously working with Family Champions the programme saw positive outcomes for many isolated people within disadvantaged families – however funding and staffing constraints meant that the local authority could no longer offer this service to their clients.</p> <p>FSCT provides this service for a small number of individuals who are supported by Headstart and other KCC initiatives. FSCT discounts membership and provides a supported exercise programme which is similar to the health referral programme.</p>	540
	350
<h3>Employment and Education</h3>	
<p>The Trust employs 120 staff, ranging from 87 full time employees working 30 or more hours per week, to individual sports and exercise instructors working up to 29 hours per week. During the year 2018-19 the Trust has a wage bill in excess of <b>£900,000</b> per annum – with the increasing National Minimum wage and Living wage, the growing wage bill puts excessive strain on budgets.</p>	
<p>The Trust operates an <b>Apprenticeship</b> scheme, which support and encourages young people who have an interest and passion for sport, to use this as a means to fulfil professional nationally recognised qualifications in preparation for future employment. The withdrawal of government funded courses, and the closure of the local authority Apprenticeship support scheme, the means to continue to support young people in this way, is greatly reduced and is likely to result in no further Apprenticeship training being offered at FSCT</p>	12480
<p>The Trust is committed to supporting <b>training and personal development</b> of existing staff and continues to offer affordable training courses to non-employees, on a not-for-profit basis.</p>	
<p>The Trust offers <b>work-experience placements</b> to young people through local schools and continues to give a good introduction to the workplace.</p> <p>Further work-experience placements are available for those who need support back into employment, and includes those with learning or physical disabilities and ex-military personnel.</p>	
<p>The Trust attends community Careers Fairs to advise and <b>encourage young people</b> who have an interest in finding out routes into the Sports and Leisure industry</p>	
<h3>Education and National Curriculum</h3>	
<p>Local Primary Schools, Secondary Schools, Special Needs Schools and Home-schooled children access the Trust's facilities for their <b>physical education</b>, utilising the Trust's instructors to give a high level of teaching. Some local schools have a lack of outdoor sports facilities and therefore the Centre's facilities are invaluable – in addition to the unique sports which are offered at the Centre, that they would not have the chance to try.</p>	41000
<p><b>After School Clubs</b> provide affordable (discounted or funded) out of school activities give new opportunities for young people for whom financial constraints prevents access.</p>	16000
<p>The Trust assists local schools (particularly small schools) in providing <b>transport</b> by using the Trust's minibus where possible, if lack of, or the cost of, transport would prevent them from taking part in activities.</p>	1500

An <b>Outdoor Learning</b> area has been formed on the Trust's land and offers a unique opportunity for school and young people groups within the District, to benefit from a Forest School, right on their doorstep. Many of these young people, through disadvantage, would not otherwise have the opportunity to experience and learn about the 'Outdoors'.	
<b>Supporting Talent and Excellence</b>	
Kent Sport identifies potential sporting talent and awards <b>FANS scheme</b> status to all ages. On behalf of the District, FSCT offers free use of the relevant sports and training facilities for those identified as potential future County and National representatives. In some instances, Trust's instructors advise and support training.	4020
The Trust identifies those from <b>FSC Clubs</b> who have the potential to go further in their sport, frequently giving reduced rates, or free access – often assisting with transport and/or equipment costs to enable them to compete at a higher level.	1500
The Trust allows heavily subsidised use of the <b>mini-bus</b> to assist clubs in transporting their players to competitions and tournament.	1500
	176376

<b>Facilities and Activities for All</b>	
<p>Adult Gym with a mix of CV and Resistance/Weight Equipment</p> <p>Multi Activity Room with Junior Fitness Classes</p> <p>Studio for low impact aerobic classes, including Yoga, Pilates, Over 60's Dance, Tai Chi...</p> <p>Studio for high impact aerobic classes, including Pump, Zumba, Step, Insanity ....</p> <p>Indoor Cycle Studio with PT training area</p> <p>25m Swimming Pool and 12m Training/Sensory pool</p> <p>Sensory Room</p> <p>8 court size multi sports hall</p> <p>3 Squash Courts</p> <p>Footgolf course</p> <p>1km Cross Country Running Track</p> <p>Multi Use Games Area (outdoors) – 3 x Tennis Courts – 8 x Pickle Ball – Football</p> <p>Archery Court</p> <p>Ski Slope and Training/Toboggan Slope</p> <p>Passive Exercise Equipment Studio</p> <p>Treatment Rooms</p> <p>Community Rooms</p> <p>Training/Meeting Rooms</p> <p>Café and Bar</p> <p>Planning Stage for 3 level High Ropes Course and Assault/Challenge courses</p>	