

FRIENDS OF BUDE SEA POOL – A CHARITABLE TRUST

STRATEGIC PLAN 1 APRIL 2018 – 31 MARCH 2030

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1. PURPOSE

(i) This document sets out the plans and objectives of Friends of Bude Sea Pool (FoBSP) for the 3 years 2018 – 2021. It provides detailed business proposals and resource requirements for the first year of the plan; and looks forward to consider how we shall approach our work for the next 5 years, and subsequent years leading up to the 100th anniversary in 2030 of the construction and opening of the Bude Sea Pool (BSP). It has been informed by the outputs from a Committee Strategy Day held on 15/2/18 and a 6 week membership survey and consultation exercise on a first draft of this plan, conducted with the FoBSP membership between June and August 2018.

(ii) The membership survey was the first such exercise we have carried out since FoBSP was set up in 2011. The key findings from the survey are summarised in Annex A, with our commentary on some of the specific points and issues identified by our respondents.

2. INTRODUCTION AND HISTORY OF BUDE SEA POOL (BSP) AND FRIENDS OF BUDE SEA POOL (FoBSP)

(i) BSP is located adjacent to Summerleaze and Crooklets beaches, at the foot of cliffs bordering the Bude Downs, and facing out west to the Atlantic Ocean. It is a part natural/part man-made structure that was first constructed in the early 1930s. It has provided a haven for free and safe bathing and other water-based activities ever since. Access to the BSP is unrestricted and free of any admission charge. Around 54,000 people visit BSP every year, making it the Number One visitor attraction in Bude.

(ii) BSP is managed by **Friends of Bude Sea Pool (FoBSP)**, a local charity that was set up in 2011, when Cornwall Council funding for the pool was withdrawn and it was threatened with demolition. FoBSP has successfully preserved, improved and enhanced BSP as a free amenity for the benefit of the local community and the many thousands of people who visit the town every year ever since.

(iii) FoBSP receives no public funding, and depends on the financial support of its members (who pay an annual subscription as 'Friends' of BSP), its business sponsors, donations, and a number of fund-raising activities to cover the costs of maintaining and improving the pool and providing seasonal Pool Staff.

(iv) In summary, BSP is a unique, historic, spectacular and much-loved amenity. It offers a safe bathing environment on a sometimes dangerous stretch of Atlantic coastline. It resembles an old-style lido – but with the wildness of the North Cornwall coast built in, and it is close by all that Bude as an award-winning seaside destination has to offer. It is a challenging and demanding asset to manage but just as we believed that it was worth saving

from demolition, we - and all of our many supporters - believe that it is worth preserving for future generations.

3. WHAT WE DO

i. FoBSP operates as charitable trust. As currently constituted our objects are described in our Article of Association as follows:

To promote for the benefit of the public the provision of facilities for recreation or other leisure time occupation for the public at large in the interests of social welfare and with the object of improving their conditions of life.

ii. FoBSP Rules go on to state that:

We aim to preserve, improve and enhance the historic Sea Pool at Summerleaze Beach, Cornwall, as an amenity for the benefit of the community and visitors to the town.

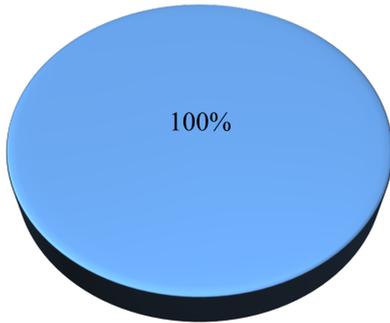
iii. In practice this means that we manage, maintain and, where possible improve BSP. Since we took over responsibility for the pool in 2011 on a 99 year lease from Cornwall County Council our Trustees, Committee members, paid employees, volunteers and sponsors have worked together to ensure that BSP provides a safe, open-access, free of charge environment for swimming and related activities for the use of local residents and visitors alike.

4. HOW WE ARE FUNDED

i. No charge is made for the use of the pool. It is free to use all year round. Our main income year on year is derived from membership fees (our current charges are listed at Annex B) with further income, particularly over the summer holiday months, coming from the sale of BSP merchandise, beach hut and deck chair hire, visitor donations and most recently, a Visitor Giving scheme. We are fortunate to have ongoing sponsorship from a range of local and national businesses. Their regular support makes a substantial contribution to costly recurring pool maintenance tasks and provides additional advertising for Bude and the pool. In addition, and where our plans and projects require substantial capital funding, we have made successful bids for grants. In the year ending 31 March 2018 our total income of £105,040 was made up as follows:

Collection Tins	£2,849	2.7%
Corporate Membership	£17,970	17.1%
Donations	£24,170	23.0%

Fundraising	£11,931	11.4%
Interest receivable	£1,080	1.0%
Membership	£21,367	20.3%
Merchandise	£3,241	3.1%
Grants	£5,562	5.3%
Beach Huts Hire	£16,870	16.1%



Sources of Funds

(ii) In addition, we are obliged to hold capital reserves. Our reserves policy reflects the nature of our responsibilities for BSP. As well as holding funds to pay for major recurring capital works – for example the renewal and refurbishment of the stainless railings around the pool area - we make provision for both any unforeseen reductions in income that might compromise our ability to maintain and run the pool safely and effectively; and for the financial consequences of a major event, such as serious storm damage that would be both very costly to remedy and could put the pool out of action for an extended period and, in consequence, result in a sudden drop in our income.

5. HOW WE OPERATE

i. FoBSP operates as a charitable trust with a committee of 12 members, including our 5 Trustees. The Committee is elected by our members - the 'Friends' of BSP - at our AGM. The Committee provides day-to-day direction and management of all aspects of the running of BSP. While we maintain effective links with Bude and Stratton Council and Cornwall County Council, local government plays no direct role in the pool's operation.

ii. We employ a part-time Charity Coordinator who deals with the day to day practicalities of running BSP and provides continuity of support to our committee, members and other stakeholders. The Coordinator also carries out some of the back office duties that are not covered by our volunteers. The Coordinator is based in a small office and shop in a building, leased from Cornwall Council and restored and re-purposed by FoBSP, that is located in Bude's Summerleaze car park, close to BSP. Through the summer holiday

season we also employ a number of part-time pool attendants who are based at the Hub, overlooking the pool.

iii. Individual committee members take on specific tasks, such as marketing, running pool events and project management. Committee members work on a voluntary basis and receive no remuneration, fees or allowances. With the prior approval of the Committee, Committee members may be reimbursed for any substantial and unavoidable expenses incurred while carrying out FoBSP business.

iv. Our volunteers carry out a wide range tasks, from running our shop to helping keep the pool clean and tidy all year round. We also have volunteers who take on specialist roles such as website and social media management.

v. The Committee holds monthly business meetings at which decisions are taken relating to both routine management issues and plans for future work, and progress on current plans is assessed and reviewed. An AGM is held annually to elect the Committee and report back to FoBSP members. News and information for members is communicated via our website <https://www.budeseapool.org> notice boards at our office and at the pool and our annual handbook, newsletters and features in the local press.

6. OUR MISSION STATEMENT AND VALUES

- To preserve, improve and enhance the BSP for the public's enjoyment both now and in the future; and
- To support and encourage the all-year use of the pool and its associated amenities and offer all our pool users a safe and welcoming environment.

7. OUR KEY ACHIEVEMENTS

i. From the point at which local government funding for the pool was withdrawn in 2010/11, and demolition was threatened, we have made significant progress:

- **Cornwall Council funding withdrawn** 2010
- Sea Pool threatened with **demolition** 2010
- Friends of **Bude Sea Pool** formed 2011
- FoBSP achieves **charitable status** 2011
- FoBSP is awarded a £50k start-up grant by Cornwall Council, enabling us to take over **Pool management** in 2012
- **Emergency repairs** to steps completed 2012
- **Beach huts** Phase 1 built and leased 2012
- **Over 30,000 people** visit Bude Sea Pool 2012
- Damaged section of Pool **wall repaired** 2013
- **30,000 tonnes** of sand/rocks removed 2013
- **New sluice-gate and bridge** installed 2013

- Electricity and mains water connection 2013
- Over **50,000 people** visit Bude Sea Pool 2013
- **Sea wall repair** Phase 1 2014
- **Improved walkway** through Coach Rock 2014
- **New stainless steel railings** donated by Stainless Studio Ltd 2014
- **Sea wall Phase 2** completed 2015
- **Beach Huts installed** - Personal donation 2015
- **Access Steps renewed** 2015
- Approval for the construction of the **Hub** (incorporating changing rooms, office, stores and a community room) **granted** 2015
- **Hub opened** August 2016
- **Platform renewed** 2016
- **Phase 3 of Sea Wall** completed 2017
- **Bude Sea Pool office and shop** converted from a redundant council building on Summerleaze car park, and opened 2017
- **Stainless steel** railings repaired and refurbished 2018
- **Steps** into the pool by Coach Rock, installed 2018 (funded by personal donation).

ii. We have delivered tangible and enduring improvements to the pool and its associated amenities while ensuring that regular essential maintenance is completed to a yearly schedule. This has entailed us conducting an energetic and imaginative fund raising operation, backed by a successful campaign to raise awareness of BSP's importance to Bude and the BSP's visibility at both local and national levels. BSP is an asset to the town and contributes to pulling in revenue to local businesses. Pool use, and recognition of the BSP's importance to the leisure economy of Bude that is generated through social media feedback, has increased year on year. BSP is frequently a top-rated visitor attraction on TripAdvisor. We are well-regarded and respected in the local area - to the extent that in 2018 the newly-opened Premier Inn in Bude adopted FoBSP as its local charity and McCarthy and Stone joined our roll of business sponsors.

iii. Our core funding comes from our members (the 'Friends' of BSP), both individual and corporate, and our current level of income has been achieved through the successful promotion of our BSP membership scheme. At October 2018 we had 1762 active memberships (this total includes both individual, family and life memberships). As well as our local Friends, we now have Friends nationwide and worldwide. At the same time we have built strong and valued links to local and national businesses through our sponsorship scheme, and the income and services we receive from this source is a testament to how well we are embedded in our local community and recognized nationally. We have been creative in our promotion of income-generating BSP merchandise and focused and successful in our pursuit of grant aid for our larger projects.

iv. We have also responded positively to the changes in the environment in which we operate, both regulatory, financial and more broadly as Bude develops as a year-round holiday destination; and, just as importantly, we

have always looked ahead and sought to be proactive in developing BSP in ways that will secure its long term future as an amenity for the local community and visitors alike, whilst retaining its natural and open aspects.

8. STRENGTHS AND CHALLENGES

i. Our strengths are centered in the commitment, skills, energy and passion of our Trustees, Committee members, paid staff, corporate sponsors and volunteers whose vision saved the BSP from demolition, raised the funds to keep it running, secured its future and made it the thriving amenity that it is today.

ii. However, it is BSP itself that has been the inspiration for everything that FoBSP has done to keep it up and running, free to use, and fit for the future. We are the custodians of a highly unusual public amenity – a partly natural and partly man-made tidal sea pool located on the renowned North Cornwall coast in Bude, an award-winning seaside resort. As we head up to BSP's 100th anniversary in 2030 we want to be confident that we will be well-prepared to ensure that BSP will continue to be asset to all our users, and to the town.

iii. We recognise that running a complex, open-access public amenity in an exposed and vulnerable coastal location demands a lot of our organization and that the burden of this work falls on a small group of people. We face a number of challenges over the coming years in terms of ensuring the resourcefulness, resilience and sustainability of our organisation.

iv. Like all small charities in small towns, and in our case being located in a relatively remote rural area, we have to work hard to bring in both the funds and the people with the skills and the time - we need to operate effectively. It costs in the region of £40,000 p.a. to run the pool, before the costs of any major maintenance works are factored in to our annual budget. It is therefore imperative that we have sustainable, strong, reliable income streams. We are fortunate to have capable and enthusiastic people on our committee who are focused on securing the pool's future. We also have an excellent part-time Charity Coordinator to support us.

v. However, we recognize that the range of tasks that we must carry out as relatively high-profile local charity, with all the responsibilities that are attached to the operation of a complex open-access site, alongside the demands of an expanding user base, are testing our capacity both in terms of day-to-day management and administration and when planning and preparing for the challenges that lie ahead. We will need to build both our Committee and volunteer skills and capacity, and extend the role of our paid Coordinator, if we are to fulfill our ambitions for BSP's longer-term future and operate effectively and professionally with all our stakeholders.

vi. Although we are a membership-based organisation, it is a fact of life that the majority of our individual and family members join up because they want

to signal their support BSP and their appreciation of the amenities it offers. The feedback from our recent membership survey confirmed the depth of support for what we are doing and the real attachment people feel to BSP. However, these sentiments do not necessarily translate into a longer-term commitment to ongoing paid annual membership; or, just as importantly, willingness or capacity to get involved in running FoBSP via Committee membership and/or volunteering . Accordingly, outreach, capacity building and succession planning have become central to our forward thinking and planning.

vii. We have built strong links, and some cross-membership, with a number of other groups operating in the area whose objectives and activities align well with our aims for BSP. Various individual organisations, such as Bude Surf Life Saving Club and broader environmental groups – now working under the umbrella organization *A Greener Bude* – have raised the profile of the town as a ‘green leader’ and this can only assist us with the promotion of the benefits of having BSP as one of Bude’s major assets. We believe that these links, and our ability to work with a range of stakeholders and partners will be particularly important for FoBSP over the next 2-5 years as the consequences of the UK’s departure from the EU – financial, economic, regulatory etc - feed through to local level.

viii. We are also conscious that while we work to become more professional, and business-like in our operation and management of the Pool, we must not forget that we are very much a local organization, providing an amenity in a seaside holiday resort. Consequently, BSP users are a diverse group and the needs and wishes of the various groups and individuals who swim and/or take part in activities around the Pool do not always coincide. Local ‘winter swimmers’ and summer holidaymakers, for example, may have quite different views about how BSP should function. We must pay close attention to all of our members’ views and the wider user feedback we receive in order to ensure that we are both inclusive and sensitive in balancing the requirements and aspirations of different user groups and individuals.

ix. The physical environment in which we operate is also particularly challenging. At the same time, as responses to our 2018 members’ survey made clear, BSP’s location is major factor in the pool’s popularity. A scale plan of the BSP and its setting is at Annex C.

x. The Pool is at the foot of steep cliffs, facing into the Atlantic Ocean, backed by the Bude Downs. This both limits the scope for changing or developing the amenities we might provide and adds substantial extra costs and complexity to all the routine maintenance we must undertake. Both the daily wash of the tides and what appears to be an increasing frequency of strong winter storms, subject the pool infrastructure to an incessant battering. Cliff falls are also a regular occurrence in the area and recent winters have seen extensive erosion around the shoreline.

xi. We endeavour to ensure that the fixed structures around the pool are as robust, safe and secure as possible. The pool is drained annually – usually early in May – to facilitate inspection, cleaning and maintenance. The specialised and challenging nature of these works make it difficult to be specific about their timing and duration. The work is carried out by specialist contractors and the associated repair and replacement of the pool infrastructure – sea walls, steps, railings etc - are a regular, heavy drag on both our finances and our volunteer capacity. We rely on volunteers to carry out the majority of the annual cleaning and clearance of debris. These tasks are physically demanding and weather dependent. In addition we know that one episode of major storm damage at any point in the year that requires major repairs could put BSP out of action for an extended period.

xii. BSP's location also imposes a number of constraints on the amenities that we might offer pool users. Planning permission must be sought for any proposed structures on site and space is very limited. For example, permission for the installation of beach huts on the site stipulated that no more than 18 units would be permitted.

xiii. Access to BSP from both the landward side and the adjacent beaches is via steep steps. Pathways across the council-owned Bude Downs cross an area that is subject to various environmental protections, and roadway access to the margins of the Downs is limited and difficult for larger vehicles. In order to ensure suitable access to the pool area we have negotiated a licence with the Marine Management Organisation that permits us to cross the beach with large vehicles and machinery. The beach itself is also designated as a SSI and, as such, requires us to negotiate permissions for all work we undertake on the sea walls.

xiv. We are very conscious of the barriers to access that our location presents for both people with disabilities and families with young children. It is also the case that although we now have power and running water on site, installing alternative access and/or amenities such as toilets and showers (the nearest public facilities are located in the Summerleaze and Crooklets council-run car parks and the toilets are now open all year round) would be a complex and costly undertaking.

xv. As and when we consider case for installing amenities such as toilets, we recognise that the on-going management and maintenance of such facilities would be likely to entail a disproportionate call on our limited resources. We are also strongly aware of the need to avoid crowding-out the natural features of the pool and compromising its 'natural' ambience. Although we anticipate that Bude's CCTV system will soon be extended to cover the pool area, we must also take account of the fact that BSP's relative isolation - with open access from both the beach and the Downs - may make any amenities we put in place vulnerable to abuse and vandalism.

9. RISK MANAGEMENT

We have identified the risks that could impact the effective discharge of our remit and responsibilities and put in place risk reduction and management policies. The risks are broadly characterized as:

Governance Risks

- Breaches of constitution and/or rules
- Inability to recruit/retain sufficient/competent trustees and/or committee members
- Failure to comply with all relevant Charity Commission guidelines.

Operational risks

- Decline in the use of the pool and its amenities
- Major damage to the pool infrastructure and any associated extended closure of the pool to the public
- Inability to recruit sufficient volunteers to support day-to-day operations and/or seasonal pool staff for the main summer season.

Regulatory Risks

- Failure to comply with relevant health and safety legislation
- Failure to comply with/ breach of Data Protection legislation
- Failure to comply with Safeguarding legislation

Financial Risks

- Fall in number of memberships taken/renewed
- Loss of business sponsorship and material support
- Emergency/contingency funds inadequate for major repairs
- Failure to secure grant funds for future projects

A more detailed summary Risk Register can be found at Annex D

10. PLANNING ASSUMPTIONS

YEAR 1 – 2018/2019

i. This plan anticipates that our ongoing annual maintenance and repair programme for the BSP will continue. Some of the tasks to be carried out are truly annual and take place at set periods every year. Others fall to be carried out in 2018/19 because they are part of a rolling 3/5 year schedule of recurring major works. The 2018/19 schedule of the main tasks and their approximate costs are set out in Annex E.

ii. The plan also anticipates that our annual income will be in the region of £105k

iii. We have no plans for major capital or potential grant funded projects in the first year of this plan. However, we will keep in view all smaller grant-funding opportunities with the potential to fund minor works and support further skills training for FoBSP.

iv. For 2018/19 we have decided that alongside our routine pool maintenance and management tasks, we will work in Committee, and engaging our staff, members, volunteers, sponsors and other stakeholders on a programme of work to set the foundations for the next phase of the Pool's operation in the years running up to our 100th anniversary in 2030. We have determined that these 'housekeeping' and planning tasks must be completed in year so that we can move on to the next phase of planning for the future.

11. BUSINESS PLAN 2018/19

i. We have set an action plan for the first year of our planning period, and will be setting outline plans for the subsequent years ensuring that we effectively and properly discharge all aspects of our responsibilities. We will measure and assess our progress against our plans.

ii. We are projecting a Committee membership of 12 ; the employment of one part-time Charity Coordinator, for the majority of the year but with a further part-timer to be recruited by the end of 2018, and 5/6 seasonal pool attendants. Specific responsibilities within the Committee will be allocated at the first Committee meeting of the new financial year.

Our Objectives

- Fulfill our responsibilities under FoBSP's Articles of Association, our Rules of Procedure; and comply with all applicable statutory duties and charity best practice
- Manage and maintain BSP so as to provide a safe, secure and welcoming environment for all our users
- Maximise our income from all sources and develop and sustain other recurring sources, such as Visitor Giving
- Operate effectively within budget
- Increase and sustain memberships
- Keep BSP free to use all year round
- Maintain and further develop effective relationships and communications with all our stakeholders
- Develop our knowledge and understanding of potential measures for protecting, enhancing and sustaining the Pool and our organisation over the period covered by this Plan.

12. ACTION PLAN

OBJECTIVE	ACTION
Fulfill our responsibilities etc	<p>i. The Committee to review FoBSP Rules of Procedure in light of current best practice guidelines and update and revise as necessary;</p> <p>ii. The Committee to review and update as necessary, drawing on best practice, FoBSP Data Protection, Safeguarding; Health and Safety; reserves and commissioning and contracting policies.</p> <p>iii. The Committee to commission and initiate a skills audit to identify areas for development within the Committee's skills base and the Coordinator's role and remit.</p>

<p>Maintain and manage etc</p>	<ul style="list-style-type: none"> i. The Committee to initiate and ensure the timely completion, to budget, of the scheduled works detailed in Annex E. ii. The Committee and the Coordinator to recruit, train and supervise seasonal pool staff iii. The Committee to review the Charity Coordinator’s role and remit with a view to recruiting a further part-time worker.. iv. The Committee to explore the potential for supporting a wider range of pool-based activities throughout the year; v. The Committee to explore the potential for increasing and diversifying the FoSBP volunteer cohort.
<p>Maximise our income etc</p>	<ul style="list-style-type: none"> i) The Committee to carry out an audit of available and appropriate sources of grant income for future projects; and (ii) explore the potential for legacy giving and other sources of individual contributions to our funds; (iii) The Committee to initiate an upgrade to its membership database and other records via a move to a more advanced information management system with a full suite of business management tools.

<p>Maintain and develop effective relationships etc</p>	<p>i. Noting the feedback received through the 2018 membership survey, the Committee to initiate and develop a communications strategy, aimed at identifying and addressing the needs of all FoSBP stakeholders; and</p> <p>ii. Explore the potential for joint communications activities and engagement with other key groups in the Bude area.</p> <p>iii. The Committee to explore the potential for further engagement with groups pursuing pool-based activities both locally and nationally.</p>
<p>Develop our knowledge etc</p>	<p>The Committee to consider feasibility studies for:</p> <ul style="list-style-type: none"> • the installation of toilets and showers on site; • the improvement of access to the pool area, including disabled access; and • develop a better understanding of the impacts of local cliff erosion and consider the potential for making the case for the inclusion of the BSP area into the first line of sea defenses for Bude's coastline. • Accessing training and development opportunities for both Committee members and paid staff that will help them to better discharge their responsibilities.

13. PROJECTED RESOURCE REQUIREMENTS 2018/19

Financial information for the year is at Annex F.

14. OUTLINE BUSINESS PLANS FOR 2019/20 AND BEYOND

i. We are planning for similar resources, in terms of income, Committee membership, staff employed and volunteers, to be available for us as in

2018/19. In terms of paid staff, we plan to increase our paid to a full-time equivalent, and to have a new member of staff in post before the start of the financial year.

ii. In terms of income we anticipate that our membership will remain in the 1700-1800 range (this includes both individual and family memberships). We will have an improved membership database to work with (the transfer to a more sophisticated business and management system is planned for late 2018) and we hope to better keep track of membership e.g. keeping contacts details up to date and following-up lapsing memberships. We will also be looking at opportunities to develop card-generated and electronic alternatives to cash giving via our collection tins. We will continue to actively promote membership both to visitors to the area and local users. We are not planning to change the current membership fees in this year but we have noted responses to our members' survey suggesting a review of fees would not be unwelcome.

iii. Our income from beach hut leasing is anticipated to remain steady – we still have strong demand and a waiting list for the huts. We have no indications that business sponsorship will not continue to hold up, and it may increase slightly (we have noted that businesses new to the area are signing up to support us). However, we are also aware that any downturn in the economy following Brexit – and/or particularly bad weather over the main season - could impact this income stream, and negatively impact the entire Bude leisure economy.

iv. Although it is impossible to predict the conditions we will experience in the coming years we will monitor closely the patterns of membership take-up, donations, visitor giving etc and ensure we keep our financial reserves at a level that will enable us to maintain our operations in the event of any substantial/progressive decline in income.

v. Subject to the outcome of the 2018 AGM we anticipate that we shall have a full Committee of 12 members; and that following the 2018 skills review individual Committee members will take on additional, specific responsibilities for particular areas of our work. Our Trustees and Committee members will focus on:

- Good governance – taking advantage of any skills and capacity-building training that can be accessed locally that will enable us to better discharge our responsibilities
- The timely completion, to budget, of all essential maintenance
- Targeted, consistent and timely communications with all our stakeholders; and regular engagement with all our pool users
- Fund raising and maximizing income from all available sources

- Small projects to improve facilities at the pool

vi. Our business plans for 2019/20 will be finalised early in 2019 in time for the start of the new financial year. This strategic plan will then be updated and will include a review of our activities in the year 2018/19

i.
ANNEX A

FoBSP MEMBERSHIP SURVEY 2018



FoBSP Survey Review

The Survey of FoBSP members ran for 6 weeks from 23 June 2018. We are grateful to all those Friends who responded and we are particularly grateful to those who offered considered contributions on a range of issues relating to the pool and the work of FoBSP.

The responses to the survey have helped us to build a better picture of our membership and understand more about what our Friends want from the pool and from us as a leading local charity. The information we have gathered is being fed into our consideration of our plans for both the next three years and the longer term.

The responses

We have analysed the responses and broken them down into the following broad categories:

A = appreciation	98
F = fundraising and events	32
O= operations (admin, marketing, H&S, events)	24
PA = pool amenities	21
PS = pool structure	14

V = volunteering	7
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Where specific suggestions have been made for changes to the pool and/or the way we work we have included a short commentary in italics after each category by way of our initial response.

The key comments

As will be evident from the comments summarized with abridged examples below, the overwhelming majority of respondents expressed positive and supportive views about the pool and our work. We received just 4 critical comments.

Appreciation (98 comments):

- Asset to Bude
- Keep up the brilliant work
- I am just so impressed with the sea pool and the facility it provides for both locals and visitors
- have a holiday letting business and it's a great pleasure to be able to tell guests about the pool and then get feedback about how wonderful it is for young children to swim in safety. It's a real credit to the hard working volunteers and those who raise funds to keep it in good condition
- you are doing a fantastic job. On behalf of us, our parents, grandparents, children and future generations Thank You
- Many thanks for all your hard work and superhuman patience when confronted with endless 'red tape'
- The Pool is great and gets better every year! Thank you for maintaining it
- We love the pool as it is and don't really want any change, but also appreciate the need to develop the pool to meet other needs
- I would like to see changing facilities available to members and maybe to all users for a small fee
- regular users of the pool know that you guys work really hard and we are very grateful for your efforts, and all the time you dedicate to keeping the pool well maintained and open.
THANK YOU
- I think everything you are doing is great, the sea pool is my favourite place to be, keep up the work guys

- please know how grateful we are to the Committee Members and other volunteers who ensure that the Seapool is maintained for Bude residents and visitors to enjoy.

Fundraising and Events (32 comments):

Beneficiaries/wills

- add Legacy Giving as an area for future fundraising activity

We are working with local solicitors to highlight options for legacy giving and will be investigating how best to raise its profile

Events

- Interclub Challenges, Water Polo, board and paddleboard races
- Cash in on triathlon and other outdoor swimming events
- Fun activities to raise funds (sic) i.e. raft race either in the pool or canal (sic)
- have at least one other event similar to the channel challenge but for individuals say a 1500m and 5000m
- special events are great but they do monopolise the pool

We currently host a water polo club, the annual Channel Challenge and an annual 'fun day with dogs in the pool' day. It is also the case that as an open access public facility the Pool attracts groups from surf and outdoor training centres who use the pool for their various activities.

We are always open to working with partners on more events. However, we are strongly aware of the need to balance the diverse demands and needs of all of our pool users and to be confident that we have the administrative and support resources to manage events safely and sensitively.

Fundraising

- Access Lottery/grant-funding
- Encourage the B&Bs/hotels etc. to display the FoBSP leaflet, join Visitor Giving, and encourage the clients to join or offer a one off membership. Or ask if they would be interested in making an additional donation, when they pay the bill.

- summer/winter lottery/prize draw
- Lottery Competition that allows members/non members to participate
- Membership fees could to be restructured/increased (recognizing that some users benefit from extensive use of a free-to-access facility)
- Thank you doing such a great job. Time to put the fees up!
- whether there is a monthly DD membership option available that would prove of little impact on the member (e.g. £5 per month) which would raise more funds over the annual membership fee

We have bid successfully for grant funding in the past and we are planning to investigate further grant options with a view to being more strategic in terms of which we apply for and for what end purpose.

We now have a 'Just Giving' scheme and we are investigating other direct giving schemes that may be suitable for us. The likely effectiveness of lottery/prize draw options will be considered alongside other potential single fundraising event.

We have no plans to increase membership fees at present but a fee review will be considered within the next 2/3 years.

Operations (24 comments):

- We love BSP but don't get to use it as we usually have our dogs with us. We realise that it is inappropriate to mix animals and other BSP users at peak times but it would be good if we could swim with our dogs off peak
- Children are the future for the pool and their buy in would be better secured by more regular use possibly getting some school groups to use the pool in place of some of the splash sessions
- There is a real risk that too much development of the sea pool and its surroundings will ruin its intrinsic appeal and its unique nature. I'm unconvinced that there's a need to expend volunteer/staff resources on chasing grant finances and fund

raising for more poolside amenities. More info about events, pool closures and such would be appreciated.

-foul water discharges. It would be great if you could lobby south west water about this problem
- I would like to see clearer communications with members on all financial issues and committee meeting reports shown on the website
- Seawater quality? Working with groups to promote clean coastal waters?
- (response handwritten) threat to BSP is the capacity of management and volunteers and on-going renewal of same. BSP is a big project in this lovely small town.

We have introduced an annual 'dog friendly' event at the pool but on a day to day basis we cannot allow dogs into the pool alongside pool users.

We recognize the importance of bringing young people to the pool and encouraging them to use it. We will be working with local schools to raise the profile of the pool and what it has to offer.

At the same time we also recognize that the work we do to encourage one group of users may not be supported by other user groups. This year we brought in pool mats to encourage less confident youngsters to enjoy water-based play. Whilst these mats were well used and widely welcomed by many families with children, other pool users felt that they were not appropriate for use in the pool.

Many of our users place a high value on the pool's setting and ambience. We understand why they oppose further development of the site and we are determined to keep it as 'natural' as possible.

We share respondents' concerns about water quality and the occasional discharges of sewage that affect not only the pool but also the surrounding beaches. We work closely with other local groups who are trying to improve water management and practice in our area and we add our voice to their lobbying efforts.

We are working to improve our communications with all our stakeholders. Committee meeting minutes have been published on our website for some time now and we also issue regular newsletters. Our annual report to our AGM includes a report on our finances and we will publish summary information in our strategic plan.

As our strategic plan made clear we are conscious of the challenges we face as a small charity in a small town. Recruiting the people with the necessary skills to run FoBSP and maintaining and developing our volunteer base will be a priority in the coming years.

Pool Amenities (21 comments):

- is there any chance of lifeguard cover at busy times?
- don't want more amenities because they will cost a lot to maintain at the expense of the pool
- It would be good to have toilets at the pool but I am concerned the council would use it as an excuse to close the ones in the car park
- there is a danger in appointing a paid administrator that the administration section will slowly proliferate and start consuming funds which in itself will deter the giving of charitable funds
- Provision of pay to use toilets. Consider charging for changing room facilities
- Permanent significant change to the structure and fabric of the pool eg bigger building, toilets should only be done if it can be demonstrated that there is an overwhelming desire for it by pool users and stakeholders as it could not be undone. It must be grant funded
- I would be interested to hear the opinions of local and national environmental groups regarding plastic inflatables and foam rubber rafts floating in the sea pool
- I'd like more emphasis on swimming all year round and getting young people involved
- if there could be a kiosk selling drink and ice creams in busy periods to raise money
- toilets/showers will be very costly to put in, daily maintenance burden, water rates cost, how much known demand is there?

We understand that there is a tension between keeping the pool facilities as simple, low-key/low cost and easy to maintain as possible on the one hand, and providing the sorts of basic facilities (toilets, showers and – most importantly - easy access) that are generally available at a public pool.

We have decided to carry out feasibility studies for improving access and installing toilets, although, as we explain in our strategic plan, it is unlikely that these developments – even if they are regarded as essential – are ones we would currently choose to take forward. However, we are actively considering the installation of a very simple cold water shower on the site.

We regularly review safety at the pool and we are always open to suggestions for improvements to oversight of the pool.

We would also point out that much of the day-to-day work that we currently carry out in order to keep the pool up and running all year round falls to our paid charity coordinator and the summer pool staff. These ‘front of house and back office’ activities are carried out by paid staff because it simply would not be possible for FoBSP to carry out its responsibilities without them. Trustees, Committee members and volunteers give their skills and spare time to FoBSP but the day to day business of running the pool requires the employment of paid staff.

Pool Structure (14 comments):

- It's really hard for those of us who find steps difficult and families with pushchairs to access
- Please try to keep it as natural as possible as that is much of its attraction. Too much 'improvement' will make it just another lido
- Priority should be maintenance and restoration of the pool itself, not any 'amenities', i.e. reduce heightened sea wall (so pool is no longer the concrete tank it has become)
- we love the new concrete steps
- Please don't go overboard and 'over-enhance' it. Its beauty is that it feels raw and natural. Too many 'new facilities' could ruin this. Suggestion: restore the old 'stepped' side of the pool. You've got it just about right. Don't overdo it

- This is not a water park. Please preserve the natural beauty of Bude Sea Pool
- It is more important to concentrate on keeping the funding coming in to pay for all the necessary to keep the sea pool in top condition than bothering to provide food and drink and even toilets
- access very difficult but improve steps and mark them more. Physical threat from sea and or cliffs which has potential to increase

As we have noted above, there are differing opinions about the extent to which the pool and surrounding areas might be enhanced or changed in appearance. So far as is possible, and taking account of the need to review our current plans in the light of changing circumstances, we intend to keep the pool area as it is. Where work has been done on the sea walls it has been carried out in order to make the structures as secure and durable as is possible in a challenging environment. We are currently actively considering the need to reinforce the stepped area next to Summerleaze beach.

Volunteering (7 comments):

- sorry I cannot offer any practical support but I live far away
- In the future I would be very interested in volunteering more but am very constricted at the moment by work and family commitments
- think there should be a way of recognising volunteers and thanking them

We know we are not alone in our quest for more volunteers who are willing to take on some of the tasks that need to be carried out year on year if we are keep the pool up and running. All small charities and voluntary organisations face the same challenges. We hope our efforts to highlight individual contributions help show our appreciation of the work our volunteers carry out. However, the small number of responses on the topic possibly demonstrate that there is only a limited appetite amongst our membership for direct participation in the work of FoBSP. This is something we will be addressing in the coming year.

Complaints:

- More care please to the silent majority who up to now have been happy to make annual donations
- I am totally against inflatables at all times in the pool. I dislike too much building around the sea pool

We understand that views about the pool and its use will never be entirely consistent. We very much hope that some of the 'silent majority' took the opportunity to respond to the survey and we are always open to the thoughts and ideas of members who feel they have something positive to contribute to the mix, whether or not they actively engage in volunteering or taking part in pool events etc.

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ANNEX B

Current membership fees:

Individual membership	£10 pa
Family membership	£25 pa
Junior membership (u-16s)	£5 pa
Lifetime membership	£250

ANNEX C

Plan of BSP



**ANNEX D
RISK REGISTER**

Risk	Impact	Likelihood	Mitigation
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<p>Governance Risks</p> <ul style="list-style-type: none"> • Breaches of constitution and/or rules • Inability to recruit/retain sufficient/competent Trustees and/or Committee members • Failure to comply with all relevant Charity Commission guidelines. 	Medium	Low	The Trustees and Committee to regularly review process and practice in the light of all relevant guidelines; and actively recruit suitably skilled potential candidates; and succession plan where required.
<p>Operational risks</p> <ul style="list-style-type: none"> • Decline in the use of the pool and its amenities • Major damage to the pool infrastructure and any associated extended closure of the pool to the public • Inability to recruit sufficient volunteers to support day-to-day operations 	<p>Medium</p> <p>High</p> <p>Low</p> <p>Medium</p>	<p>Low</p> <p>Medium</p> <p>Medium</p> <p>High</p>	The Trustees and Committee to monitor pool use and assess and review likely changes; Regularly assess winter storm/cliff fall patterns and impacts on pool infrastructure and aim to future proof where possible; Actively recruit, train and incentivise the volunteer base
<p>Regulatory Risks</p> <ul style="list-style-type: none"> • Failure to comply with 	Low	Medium	The Trustees to regularly review

ANNEX E

SCHEDULE OF MAINTENANCE TASKS 2018/19

TASK	TIMING	INDICATIVE COST
Drain, clear and clean pool and repair damaged area	April/May 2018	£36000
Repair and refurbish pool steelwork	June 2018	£7500
Repair storm damage to the Hub roof and take measures to protect the site buildings from vandalism.	August – October 2018	£3000 - £5000
Install secure outdoor storage space to replace ad hoc site storage	June 2018	£2000
Investigate and assess options for repairs to damage to Summerleaze beach steps	Ongoing (likely to be completed 2019)	£20000

ANNEX F

FINANCIAL INFORMATION FOR 2018/19

		Budget	Actual	Actual
		2019	2018	2017
		£	£	£
Income	Collection Tins	3500	3410	2849
	Corporate Membership	18000	17974	17970
	Donations	20000	19174	24170
	Fundraising	6000	9334	11931
	Interest receivable	500	500	1080
	Membership	23000	22398	21367
	Gift aid	25000	0	0
	Merchandise	15000	10328	3241
	Grants	0	5000	5562
	Beach Huts Hire	17000	16865	16870
	Total	128000	104983	105040
Expenditure	Advertising and PR	-6500	-6049	-6534
	Promotional goods	-11000	-8825	-1404
	Insurance	-3500	-3546	-3516
	Other legal and prof	-1000	-2458	-1365
	Repairs and maintenance	-50000	-43670	-44707
	Hub	0	0	-43495
	Office premises	0	-18952	-1397
	Wages and salaries	-28000	-26878	-20001
	Administration expenses	-1000	-927	-430

Sundry	-200	-161	-160
Water polo costs	0	0	0
Play equipment	-1909	-3091	0
Taxation	-100	-108	-205
Total	-103209	-114665	-123214
Movement in Funds for the year	24791	-9682	-18174