



Annual Report &
Financial Statements 2012-2013

For the Year Ended 5th April 2013

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Overview

Rampworx is the largest indoor extreme sports facility in the UK providing safe and secure facilities for over 1300 disadvantaged young people per week, aged 5 and over who partake in Inline skating, BMX, Skateboarding and Scootering.

Established in 1997, we obtained charitable status in April 2003 by expanding the projects that we catered for; including a range of personal development programmes, such as drug and alcohol awareness, sexual health and healthy eating workshops. The project also includes structured programmes around IT, web design, music, street dance, coaching sessions and free summer clinics for novice riders.

Throughout the year, Rampworx also hosts a series of National and International sports events that attract some of the Worlds top riders.

The statutory results for the prior year are for the 53 weeks ended 3 April 2012. In order to be able to compare these with this year's 52 week period, all comparative revenue numbers and growth rates are stated on a 52 week basis.



Chairman



This was my first year as Chair and I have to say that I have thoroughly enjoyed it! I feel very privileged to be Chairman of this unique voluntary and charitable organisation at such an exciting time in our projects evolution. I have skated Rampworx since 2003 and have also done a great deal of voluntary work, particularly though the Young Persons Steering Group (YPSG).

Chairman

Matthew Dearden



Since joining as Chair in May 2012, I have spent much of my time getting to know the business better meeting our employees, volunteers, Young Persons Steering Group, customers and suppliers. I first became involved with Rampworx in 2003 as an Inline skater and have organised a series of events for the organisation, in particular the Laced competition, which attracted some of the World's top riders to compete at Rampworx.

As a long term participant, I have always had a keen interest in the development of Rampworx as an organisation; in particular providing excellent facilities for extreme sports, whilst developing young people personally and physically. Rampworx is a special place which has a loyal and committed following with many who have ridden there for over 10 years. It also has a committed team of staff and volunteers who are dedicated to making Rampworx an excellent facility for the local community.

Im excited by the future of Rampworx. We opened 2 shops last year and have some firm plans for a small satellite project on the Wirral which could be open by Summer. We are also due to open the new extension around the same time which is great news for our more technical riders and new users! Similarly, we continue to work alongside Wirral Borough Council and our team of architects on the fantastic new Rampworx Bidston project which has made positive strides; including securing enough funds to take us to RIBA stages A-D. The future looks good for sure and I hope the next 12 months continues in the same direction.

Performance

The past 12 months have shown a positive variance in different income streams for the project. Shop and internet sales have increased alongside door sales. Scooter event days have remained buoyant as this relatively new sport grows in stature and popularity within the industry. Rampworx door sales have been positive in the last 12 months in spite of the difficult few years we have experienced both globally and nationally for the UK economy, in particular those on low incomes where the majority of our young people come from. People are tightening their belts, but this has not impacted on attendance and door sales still remain strong despite a small dip in income and scooter events in particular have been a great success and source of income.

Following the guidance of the Young Persons Steering Group, prices for this year have remained the same to ensure that customers are not penalised for their loyalty. It had been proposed that prices would increase when the extension is complete to offset the additional staffing and ancillary costs that the project will incur. However, this is unlikely as we are determined to keep prices as low as possible to attract as many young people as we can. Rampworx has always been a strong product and that is reflected in the level of sales that we have secured for the online store **£72,346 (£62,909.59** in 2012) and the levels of popularity it has maintained through the national and international events we have hosted.

Crucially, we, have also generated over **£80,000** worth of funding through funding applications, sponsorship and donations. This has enabled us to purchase equipment, host events, employ staff and run key development projects. Funding equates to about 20% of our annual revenue and plays a key role in allowing us to deliver a range of projects to our service users. In particular, projects around drug and alcohol awareness, sexual health, obesity, knife crime, bullying and racism. Over 200 young people aged 11 and over have benefitted from this funding during the last 12 months and the projects that this has paid for.

I must say that from day one, I have been struck by the passion and commitment of the Rampworx project and the young people who attend. I am delighted that this year we are increasing our staff numbers and giving more opportunities for young people to become part of our team through coaching, volunteering, administration, events and retail. I would like to thank them for their energy and enthusiasm in what has been a difficult trading and operational environment over the last 12 months.

This year, Project Manager, Ian Robinson and his team set out a clear medium-term plan for the organisation after extensive discussions with colleagues, the Young Persons Steering Group and the Board. The Development Team has produced a Business Plan for the next 5 years and this will be our guide for the next period of the Sefton project. We are also working closely with Pulse Regeneration to explore development opportunities throughout Sefton to relocate the facility. This is discussed in the *Development Team* section on **page 24**.

We have delivered this by staying true to our heritage and commitment to quality and innovation, reminding our customers what makes Rampworx special. We have also developed a new breed of customers in the form of scooter and beginner riders who have come to Rampworx via our Sportivate taster and Under 14 coaching sessions that have enabled them to get involved in the sports that we offer.



Governance

Rampworx continues with its traditional Managerial and Governance approach that it has fostered for the last 10 years. This year we continued the traditional governance structure of a separate Chairman and Project Manager, providing clarity between the Management Committee and I, with regard to our respective roles myself running the Board and Ian (Robinson) running the organisation.

The Board has a wide range of responsibilities and I believe that there are three that I think are particularly important for the success of the organisation;

- 1. to debate and agree our strategy and hold the executive team accountable for its execution,*
- 2. second, to ensure that we have the most talented team to execute this strategy and that we plan effectively for succession,*
- 3. third, to set the tone for governance, which is particularly important at Rampworx where fulfilling our objectives and developing young people is an integral part of our ethos.*

The Board

A key feature of my role is to ensure that the Board has the right mix of skills and talents and to ensure that it works effectively as a team towards shared goals with a good level of support of the experience and skills that will drive the organisation forward. This is reflected by the two additions to the team we made last year with two people who have extensive skills and expertise in their area. Peter (Edmondson) in particular, is a fantastic addition to the project and will no doubt bring a wealth of skills and experience to the project. This recruitment process highlighted the real enthusiasm of the directors in supporting a shared ambition, which is to guide Rampworx to a real positive, sustainable future. It is this challenge that really excites me. This will be crucial as we continue to develop the project, particularly with regards to working with youth agencies. In addition, Southern born builder and big time Arsenal fan, Paul Harris, has also joined the team. Paul is a long term friend of Rampworx thanks to the work and contributions that he has made through his building company which have benefited the skatepark from an infrastructure and development point of view. Paul has donated his time and energy to developing the project over a number of years and is an excellent addition to the project.

The Board has witnessed the success of the Management Team in co-ordinating the project in the last 12 months. This is with respect to the staffing and infrastructural changes that the project has been through. New staff and volunteer recruitment has been dealt with smoothly to meet the growing needs of the organisation with 4 new staff members added. I have, also witnessed the role of the Young Persons Steering Group (YPSG) flourish and this has proven to be a key link between our service users and the Management Team and this has proven fruitful in terms of funding applications and the development of the organisation and the facilities and projects that we currently offer. The remaining board members have remained consistent for the last 10 years and to them we are grateful for their hard work and commitment. Obviously, we rely heavily on the Boards experience, expertise and guidance to assist the Rampworx Management Team in the direction the organisation needs to go. This has been a successful dynamic in recent years and we hope this continues.

The Future

We have laid out several priorities for the year ahead and we have a clear plan about what we want. The Rampworx Team and the Board will concentrate on delivering exemplary governance at the highest level to

enable our Management Team to drive this strategy forward. The economy still gives us reason to be cautious. Yet in difficult times, our core values of *Quality*, *Value*, *Service*, *Innovation* and *Trust* matter more than ever to Rampworx customers. These values remain at the heart of our strategy and I, therefore look forward to the future with confidence.

Strategy

Project Director - Ian Robinson



Rampworx has been established for over 16 years (1997) and has a proven track record of working with young people and running a charitable organisation. It has excellent links with local partners and works with, on average, 1300 young people per week. The project itself will be managed by the existing Management Team; including myself and Paul Hunter (Skatepark Manager) who have a combined managerial experience of 51 years.



Our current Management Team has a wealth of experience spanning over 100 years. Matthew Dearden, (Creative Manager) has a degree in Interactive Media, BA Hons, Tony Berry has an MA in Community and Sports Development and Paul Hunter has over 10 years of retail experience. They will work alongside the Management Committee and steering group who act as an advisory group for the project.

The Management Committee have extensive experience in administration, business, health and building work and will oversee the project; in particular the finances. In addition we are guided by The Young Persons Steering Group, which is a collection of 8 young people aged 13 - 21 who represent the interests of the young people. In addition, Rampworx will employ 3 full time staff and 1 part time member of staff, which will include Development Officers and Coaches.

Brand

Rampworx continues to sell its own high quality merchandise; including T-shirts, hooded tops, stickers, skateboards, caps, key rings and wallets which accumulates to an approximate total of 9% of our overall income. Together with our young people and Marketing Team, the Rampworx brand has become one of our strongest assets and this is reflected by the extraordinary lengths young people will take to visit the skatepark, or even obtain memorabilia from our facility. Stickers, hats and T-shirts are a popular choice amongst overseas customers and skatepark visitors proving to be a strong selling point and have bolstered sales since the new lines were introduced last Spring and Autumn. The continuation of the SASE to request free Rampworx stickers has seen young people sending requests from as far afield as Brazil, Australia, USA and China proving that Rampworx is recognised throughout the World.

We have always invested in innovation and if you look back into our history we have been successful by doing things differently and not by copying others. For example, last year we launched our brand new iOS (iPhone) app which enabled all of our iPhone users to access our opening hours, coaching schedule and online store.

To extend the brand further we have also secured funding to continue to deliver a range of outdoor sessions with portable equipment at schools, youth clubs and sports halls throughout Merseyside. This has allowed us to extend our range of services to the local community and for young people to access the facilities on offer. In the next 12 months we will be expanding our range of products further by offering a greater choice of hats, caps, beanies, T-shirts, vests, wallets, key rings, backpacks, pencil cases and stickers. This is to keep our brand fresh and to meet the demands of the young people who want a broad and new selection of products to choose from.

Awards

Rampworx is pleased to report that it was nominated and, subsequently won the *Merseyside Social Enterprise of the Year Award (2012)*. This was a prestigious award that recognised organisations like ours who provide an excellent service to the area. It is thanks to the dedication and the hard work of the whole Rampworx team that we managed to win this Award and is recognition of the work that we have done.



Retail Outlets

In the last 12 months we really have stretched our 'retail legs' and opened 2 new retail outlets in addition to our Hoylake shop. These 2 sites Deal, (Kent) and Wallasey, (Wirral) were calculated and strategic moves so that we could create a stronger brand in the retail sector. The first shop we opened in July 2012 was in Wallasey Village which was a really exciting prospect. Wallasey has a huge catchment of young people and 5 secondary schools that cater for over 4000 pupils, 60% of which are adolescent males aged 11-18, which is a huge potential captive market. There are also 2 outdoor skateparks within a 3 mile radius of the shop ensuring that we have a captive audience. In terms of turnover, the shops have, so far attracted revenue in excess of **£312,625.53**, thereby proving that this is an excellent opportunity for Rampworx to raise much needed funds for the organisation to assist with its sustainability. We opened our second shop in Deal, Kent (see pic below) in January 2013. This is a small shop, which is based close to a new, large outdoor skatepark facility catering for over 1000 young people per week. This area has a large captive audience and also a large tourist economy with people visiting the town throughout the school holidays and summer months. This shop will sell our usual extreme sports goods and some lifestyle products, such as kites and water guns for young people and families to enjoy.



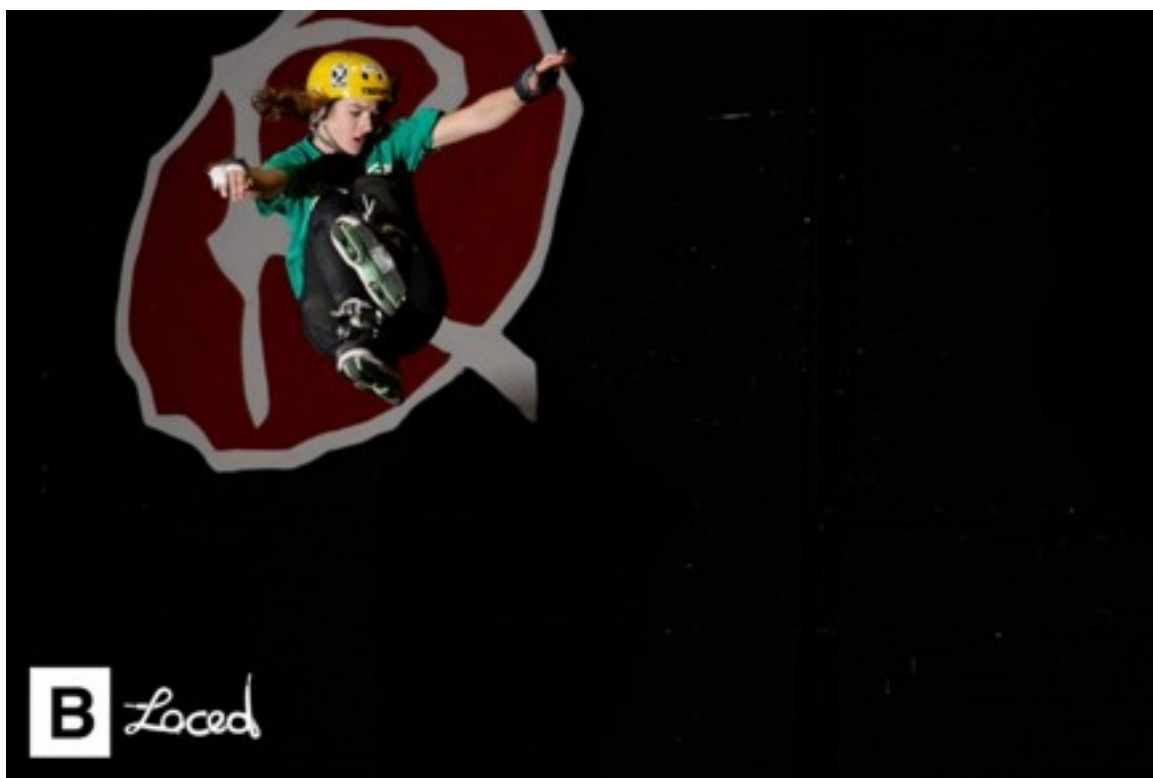
Events

In the last 12 months we have hosted a series of events designed to attract some of the Worlds top riders as well as developing the young people who attend. Rampworx and the team have worked hard to co-ordinate a series of events designed to attract investment and accessibility to new and existing users.

Through our monitoring and evaluation processes we managed to co-ordinate a range of events designed to improve accessibility for our young people.

These events have included :-

- **Laced** - hosted in February every year, is an international inline rollerblading skate event attracting some of the Worlds top riders and over 300 spectators.



- **Summer and Winter Sports Clinics** - This is free sports coaching project, sponsored by Merseyrail and takes place during the school holidays. This year 413 young people participated in all 4 sports clinics including; In Line Skating, Skateboard, Scootering and BMX. In total our coaching projects have allowed 1,261 young people, throughout 2012, to participate in sports coaching whilst accessing a series of free programmes, such as coaching, taster sessions, healthy eating schemes, drug and alcohol awareness and sexual health awareness, which have been co-

ordinated in partnership with local key strategic partners, such as Youth Service, Youth Offending Team, NHS, local police and fire service.

- **Ladies Extreme Sports day** - a free girls event day designed to attract females into extreme sports by offering free coaching and equipment (attracted 216 females up from 423 females in 2011).
- **Xmas Jam 2012** - a fun, fancy dress sports event with 300 goody bags, live music, raffle prizes and competitions to wish our users a very merry xmas.
- **Slamm Jamm 15** - A gathering of amateur riders from across Europe to participate in a prestigious event which is now in its 15th year.
- **Ramp Jam 2012** - a FREE skateboard only event designed to reduce crime in the local area and attract new users who cause a nuisance in the nearby surrounding areas.

Operating Review

Skatepark Manager - Paul Hunter



The last 12 months have been huge in terms of growth and development for the Rampworx project. Since I became the Skatepark Manager in 2006 I have seen an increase of 23% in the numbers of people who attend Rampworx on a weekly basis.



The accounts reflect handsomely the increase in door sales that we have experienced over the last 12 months and I have witnessed a large number of younger users attending the facility as a result of the drive to attract new blood into the body of the organisation. This has been achieved through utilising Under 14 only sessions and Sportivate coaching sessions.

The skatepark is due to receive a considerable overhaul in the next few months with new ramps and obstacles being introduced as well as the exciting plans for the construction of the new extension will also attract new and inexperienced users which will act as an excellent nursery project for Rampworx allowing us to increase revenue and boost our client base.

The Rampworx Team

This year we have had to make several additions to the team in response to the increased growth in demand for Rampworx facilities; including sports coaches, administration and shop staff. This is to help us deal with the increase in demand for our project and to allow us to adjust to growth and change more effectively. The new extension will mean an influx of new customers (approximately 3-500 per week) which will mean that we will need more staff to deal with the demand. Several volunteers will be utilised and some will even be recruited as part/full time members of staff help us cope with increased numbers. This is also an excellent way to recruit without the pressure of having to recruit staff members who have no prior knowledge of the project we offer.

Development

The Board will concentrate on delivering exemplary governance at the highest level to enable our Management team to drive this strategy forward. We have a development plan and it is now our collective job to make it happen. The economy still gives us reason to be cautious. Yet in difficult times, our core values of **Quality, Value, Service, Innovation** and **Trust** matter more than ever to Rampworx customers. These values remain at the heart of our strategy and I look forward to the future with confidence.

Revenue Streams

In spite of the obvious ongoing economic crisis, Rampworx has managed to keep a decent level of annual door revenue at **£311,831**. This is down from **£431,193** in 2011 as a result of 'sale of goods' (**£99,741**) being removed from the balance sheet which is now managed by our sister company, Soxnet. Soxnet was established in 2011 as a trading arm for Rampworx. This allows Rampworx to retail products in shops and online to generate revenue which can be reinvested back into the organisation for sustainability purposes. It is an excellent source of income for Rampworx and allows us to enhance our brand by having a public and online presence.

In addition, we also generated over **£80,000** in extra sales from scooter only sessions taking our door sales totals to **£395,831**. Door revenue is up by over **£20,000, (£21,485)** thanks to an increase in participation in the sports that we cater for. This is great news and shows that, in spite of the massive economic crisis, dry winter (free outdoor parks) and an increase in number of local outdoor parks, people still want to participate at Rampworx. Crucially, admission prices remain frozen after the 50p increase in sessional prices from last year (Feb 2011). This has allowed the organisation to raise extra revenue to ensure that the skatepark and the projects remain sustainable. The Skatepark Management Team were instrumental in co-ordinating this consultation process with the young people and the steering group to guide us through the price increase process.



Skatepark Sales

Sales have been positive in spite of the ongoing economic downturn and competition to sell similar extreme sports products. Since 2012 sales have increased from **£223,303** to **£312,625** - an increase of **65%** on the previous year. This has been the result of an increase in overall products available to purchase in the shop and the broad range of products that we offer to our customers. It also shows how Rampworx is now, although only slightly, eating into the market share previously held by larger companies. Interestingly, 'in

house offers', 10% off vouchers with every purchase over £50, 30% off on the 30th of a month or 2 for Tuesday specials have really bolstered sales. This is also harnessed by the use of social media, such as **Twitter** and **Facebook** to promote sales directly to those people who are hooked up to our social media networks (around 40,000 people).

Online sales

With over **1,000,000** page views on our online store in the last 12 months, interest in our products remains high. In terms of growth and income, retail online sales have been very strong with an almost 60% increase in online sales between April 2011 and April 2012. We also increased our revenue stream from **£37,231.92** in 2011 to **£62,909.59** in 2012 a **59%** increase from the previous year. This is tremendous news and reflective of our success and all of the hard work that we are doing to get Rampworx into the extreme sports retail market.

Shop sales are a combined total of over **£542,519.74** between April 2012 - 2013 and this includes the skatepark sales, online sales and our new outlet sales. In 2012, there are plans to renovate the Rampworx skate shop from its existing 1,500 sqft footprint to 2,500 sqft. This will enable customers to actually enter the store, rather than peering over a counter! It will also enable Rampworx to stock a wider variety of products allowing us to challenge for a greater market share.



Communication with our users

In 2011, we developed a brand new 'swipe in' card system. We worked with an IT consultancy Team, the Young Persons Steering Group (YPSG) and the Management Team to develop the system which would replace the original 'signing in' method. This has proved to be an excellent tool in communicating with our users and will continue to be crucial in capturing data, health and safety, communicating with our users via email, newsletters and promoting our product to them. It will also help us to signpost young people to

projects, schemes etc. This has enabled us to build a huge number of young people who we can communicate with via our weekly newsletter, which is now in excess of **10,000 subscribers**.

The skatepark team has expanded to 8 full time and 9 part time members of staff with additional staff for the retail outlets respectively. This has elevated staff and overall costs, but the increased capacity has enabled us to deliver more in the way of coaching, outreach work, sales staff, maintenance and development. We also have a strong number of volunteers, (22) who now assist the project in a variety of ways, such as events, retail, marketing and coaching. This is a real benefit to Rampworx as it allows the project to function due to the commitment and reliability of these young people. Some of the volunteers have even enjoyed working in our retail outlets and this has enabled some to obtain part time jobs to assist with the income whilst they study, or have been unemployed.

Activities & Projects

This year we have continued to organise a range of projects designed to develop the young people who attend. These have included the usual fashion, video arts projects, band (unplugged) nights, coaching, summer clinics, sports specific competitions and a free 'female only' extreme sports event designed to encourage more girls into the project. Some of the developments that we have established and the projects that we have run in the past 12 months consist of:-

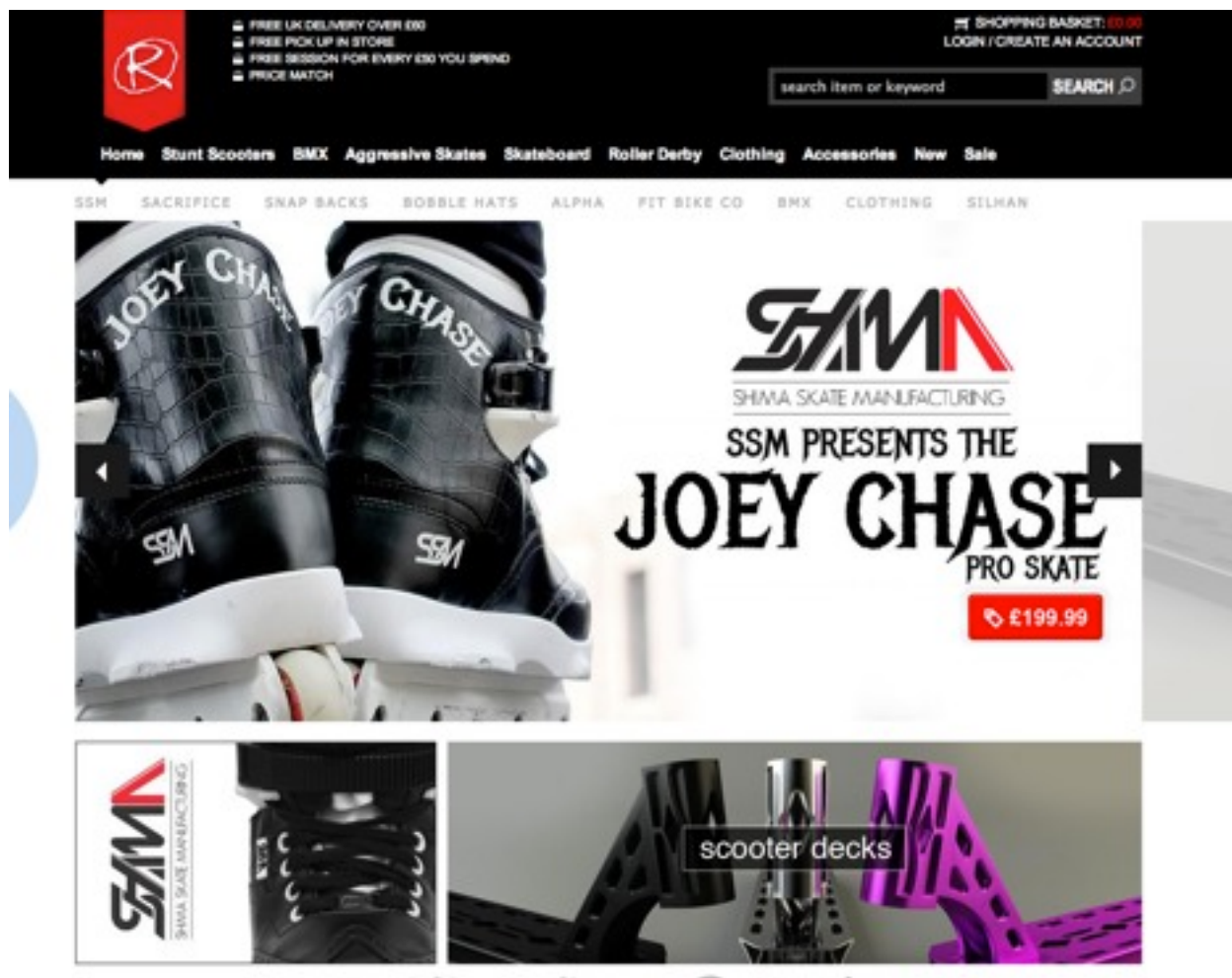
- **All Girl Academy** (a weekly extreme sports club for girls to meet and develop their skills)
- **Healthy Eating Programme** in partnership with Sefton NHS to deliver a series of sessions around eating healthy foods.
- **All Girl 'In Line' skate clinic** (to encourage females into In Line skating with Jenna Downing, World Number 1)
- **'C' card scheme** using workshops, videos, questionnaires and flyers to educate young people about sexual health.
- **Free Half Term and Summer Sports Clinics** for all 4 sports.
- **Internal painting** of the skatepark with new large logo developed by Barclays staff and a team young volunteers.
- **Sports Volunteers Programme** which enabled 15 people to gain accreditation for their services to Rampworx; including events, coaching, marketing and web design.
- Continued development of **Rampworx E-commerce site** run by volunteers and young people to sell merchandise as a social enterprise to be reinvested back into the organisation.
- A **new parents room** with internet facilities. This was a much needed larger/more comfortable facility with hot drink facilities.
- **'Sportivate'** programme offered free and discounted 'in house' coaching sessions to 213 young people last year.
- **Funding** to deliver projects and sessions to schools and 'hard to reach' areas.
- **Equipment** funding to provide young people (including females) with no equipment the opportunity to participate in the range of sports that we offer.

Performance & Marketing

Creative Manager - Matthew Dearden

Website and Social Media

Our website is the key marketing tool in helping us promote and engage with our target audience. Since I came on board in 2006 we have worked hard to utilise all aspects of social media and the internet to engage with our service users on a variety of levels. It allows us to inform, entertain and market the project through basic skatepark rules, opening hours and information, adverts, event dates and contact pages.



Advertising

With reference to the large increase in online sales, more and more of our customers are choosing to shop online with us due to our large selection of products and targeted advertising campaigns via a range of social networks and through industry based magazines such as Ride and Scoot Mag. We have also made a

number of enhancements to our websites improving the customer experience, including a new more intuitive user interface, quicker load times and improved *Search Engine Optimization* (SEO) helping us reach a wider audience. This has resulted in an increase in new customers to our website by approximately **53%** since 2011. Customers have also been attracted to our site via our event video clips and YouTube page (some reaching 1 million hits - ***the Wave Ramp***) that have promoted a lot of the brands that we work with and sell.

Crucially, this demonstrates that more of our end users now interact with us online on a daily basis to see what projects and deals we offer. As a result, conversion of traffic to web sales have increased throughout the year with Christmas being the most obvious period of heavier traffic. As traditional online retail matures, the use of mobile technology is expected to be the principal growth area for internet shopping and we are currently developing a fully mobile e-commerce site, especially if you consider the likes of Amazon and eBay who rely heavily this type of method of sales. In the next 12 months we will be enhancing our eBay store and joining Amazon online to help us broaden our market appeal. Amazon Marketplace, in particular is the prime market place for Rampworx to sell its goods as Amazon accounts for £7bn worth of UK sales alone making it one of the key sales points that people go to to purchase items.

Below is an overview of the web traffic that our website is reaching over a 12 month period.



Expansion of Social Media

Rampworx will continue to use a variety of forums; including social media (**Facebook, Twitter and Instagram**) to communicate with our local users through the online community. Usually we utilise polls, comment, discussion boards and questionnaires to ensure that there is community involvement. We also use Facebook and Twitter to allow our users to comment and interact with us. It also helps us keep our existing local users informed. New users will be made aware of our social media accounts so that they can receive information direct to their PC or phone, usually via email, or e-letter. This provides cheap and excellent feedback from the local community about our project. Increasingly, social media activity is translating into enquiries and sales as customers become more comfortable shopping through new channels.

Social media

Our Twitter followers has just passed **3,000 (3,244)** and our Facebook followers has now topped **32,000**. This is a tremendous boost for us as our Facebook page is a **'like'** page meaning that only people who want to be a Rampworx follower *chose* to do so. The growth of social media has really driven customer engagement in the last 12-24 months and this is demonstrated by the huge amount of interest our Facebook and Twitter page receives. Crucially, we now have **32,454** Facebook fans and over **3,000** Twitter followers, helping us gain further insight into customer habits to keep them updated with our latest offers, courses and initiatives. This year our annual Facebook news posts received over **2,080,000** views (up from **1,300,000** in 2011) and over a 1 million people posted feedback demonstrating tremendous interest from the young people we interact with.

iPhone App

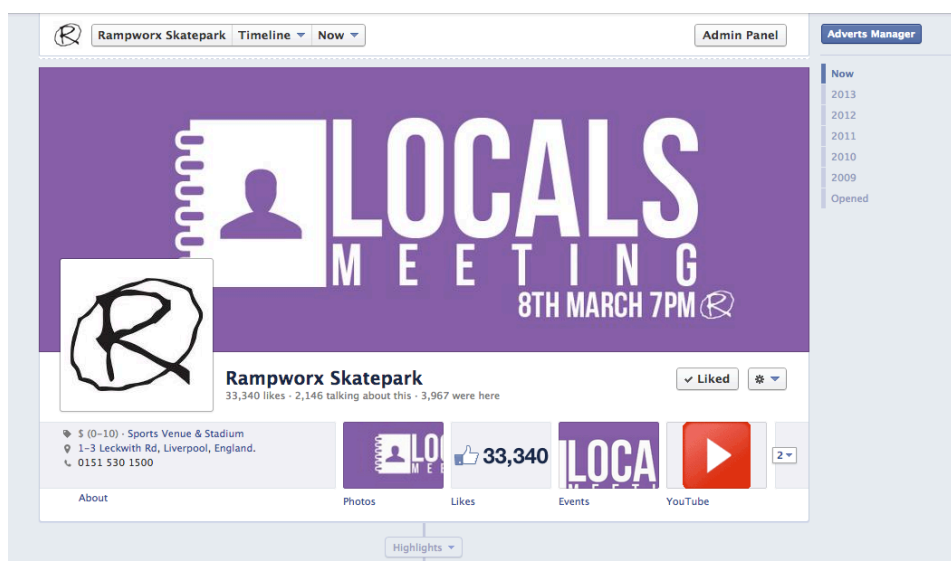
In May 2012 we will become the first skatepark in the World to launch a fully mobile-enabled experience via our iPhone application. With over 2 billion apps being downloaded and over 200 million iOS devices this a very active area of growth that falls in line with our target market.

The iPhone app continues to be available worldwide through the Apple iTunes store. Our app will allow customers to locate and navigate themselves to Rampworx and find out all our key information, such as opening times and prices. We will also be able to send through push notifications to their devices alerting them of events and special offers.



Online Store

Last year we totally revamped our online shop to allow for an easier to use online shopping experience. We will be utilising a new framework that will increase our organic search results. Last year we launched our very own mobile e-commerce site, which customers can access from any mobile internet device. This has allowed our users to shop online with us via their mobile devices such as iPhone, Android and BlackBerry making it easier to purchase products on our online store. This has proved fruitful for sales as we can now directly communicate with our customers.



Planning for the Future

Community and Sports Development - Tony Berry

Development

I am pleased to report that this has been an exciting and interesting year for the Rampworx project. Each year we continuously seem to make great strides in moving forward and developing as an organisation. The last 12 months have been no different as the Development Team worked tirelessly to take our project forward and attract new funding streams by seeking new ways to expand and enhance our service. The Team have worked on a variety of key funds and projects in the last 12 months and the main ones are outlined below:-

BIFFA Award Scheme

Through the BIFFA Award scheme, we successfully raised £53,000 to develop a new facility in Seacombe, Wirral. We applied to the BIFFA Waste Management Award fund to allow us to open a new 16,000 sqft facility that will attract over 500 people per week aged 5 and up. It will, also create 12 new full and part-time jobs and offer 20 new volunteer positions. There will also be opportunities for training and development at the facility, whereby partner agencies will be invited to deliver a series of sessions designed to improve and enhance the lives of those who attend. These courses are designed to improve the lives of those who attend through education and qualifications and will include; drug and alcohol awareness, sexual health, obesity and healthy eating, IT, DJ workshops and business administration. Partner agencies will help deliver structured sessions and assist with the development of the courses we offer. In addition, people will also be sign-posted to the local Wirral Training and Vocational College which is close to the Seacombe facility. This facility offers vocational qualifications and training opportunities in joinery, sport and recreation, business management and catering.

Wirral Project

The Wirral project is still moving forward, albeit very slowly. We have secured sufficient funding and sponsorship from the likes of Wirral Borough Council, The Park Group, Wirral Partnership Homes and Medicash to ensure that we can now reach RIBA stages A-D. We are working alongside **ABW architects** (<http://www.abwarchitects.co.uk/>) who are a small Liverpool based company that have supported us throughout the last 6 months of this process and we should have an outline application submitted by June 2013.

Funding for the project build will need to be around **£6-7 million** which will be tough to raise as there are few capital funding streams currently available providing this amount of funding. Usually Sport England, or the National Lottery have large pots available to access for projects of this nature. It is likely that we will have to secure additional funds in the way of loans, from the likes of *Charity Bank* and *Unity Trust* who often loan to third sector organisations. Here we can loan up to £3 million towards the cost of the project with solid, fixed interest rates over 20 years (6%).

Outreach and Development

We have continued to work with a range of agencies through a series of outreach work and delivery in various areas of deprivation throughout the Merseyside area co-ordinating a series of comprehensive outreach coaching programmes; in particular we have worked in St Helens, Moreton, Eastham, New Brighton, Bebington and at Warrington Victoria Skatepark. These projects enabled Rampworx to work with schools, local police officers, housing trusts and sports development departments to target over 1000 young people aged 5 and up by offering structured coaching sessions free of charge with equipment for the sports that we cater for.



Asset Transfer - A new vision for Sefton?

We are working alongside Pulse Regeneration to access two funding streams that will allow us to apply for funding to develop a new asset (possibly in Sefton) and also apply for business development and support. This is an exciting prospect for us as we are keen to develop a new large scale project in the Sefton area whilst we still have an existing captive audience. This is because our existing facility will soon be no longer suitable, or fit for purpose due to rental and developmental constraints. It is an old, dilapidated building that no longer meets the needs and demands of those people who attend. This is a long term plan which we hope to develop over the next 5-7 years so that the existing project can dovetail with the new one. It would be pointless locating elsewhere when we have a strong, loyal and captive audience who attend Rampworx every week, so to relocate within the Borough is our main objective.

Funding

In 2012, we managed to successfully attract **£82,530** worth of funding and sponsorship for a variety of different elements to help us run a series of projects and programmes. It has helped pay for sessional workers, a new building extension, costs attributed to planning applications and the painting of the skatepark. It has also allowed us to offer free summer clinics, purchase equipment and outreach coaching.

Extension and equipment

As mentioned previously, we have also purchased much needed equipment for young people to use and secured National Lottery funding for an extension to renovate an adjacent room (**15,000 sqft**). This facility will enable an additional 4-500 young people per week to access our facility allowing potential revenue to increase by approximately **£124,800**. It will also enable Rampworx to attract younger, less experienced riders into the facility. This is a real opportunity for Rampworx and one that will allow the project to really stamp its authority on the extreme sports industry as a top skatepark provision in the UK. Obviously, the

purchase of smaller pieces of equipment has enabled younger children to participate in the sports that we cater for. Below is a breakdown of the funding that we have secured in the last 12 months.

Table below indicates funding received in 2012:-

Bid	Funding Body	Date Submitted	Due Date	Amount Req'd	Amt Rec'd
Scooters Bid/Coaching	Community Foundation	Nov11	Feb12	£3,280	£3,280
Sportivate Coaching	MSP	Nov11	Feb12	£3,750	£3,750
Sportivate Coaching	MSP	Oct11	Feb12	£1,200	£1,200
Wirral Project Pledge	NWCPP	Dec11	Feb12	£1,000	£1,000
Equipment	Thomas Cook	Dec11	Mar12	£8,900	£8,900
Feasibility Study	BDG - Pulse	Feb12	Mar12	£1,000	£1,000
Summer Clinic	MTVL	Jan12	Apr12	£250	£250
Wirral Project Pledge	WBC	Feb12	Apr12	£35,000	£35,000
Summer Clinic	MerseyRail	Jan12	Apr12	£2,805	£500
Sportivate Coaching	Sefton Sports	Feb12	Apr12	£1,200	£1,200
Extreme Sports Taster Day	City FM - CFK	Mar12	May12	£1,000	£1,000
Feasibility Study	Medicash	May12	May12	£6,000	£6,000
Sportivate Coaching	Sefton Sports	May12	Jul12	£1,200	£1,200
Wirral Project Pledge	Peter Johnson	Jun12	Jul12	£16,000	£16,000
Wirral Project Pledge	NWCPP	Jun12	Jul12	£1,000	£1,000
Sportivate Coaching	WBC	Feb12	Aug12	£1,500	£1,500
Total					£82,530

Funded Activities

This year we have liaised with a number of organisations to secure sponsorship for a range of activities and products for the young people who attend our project. In particular, the Rampworx Summer Clinic 2012, which was sponsored by **Campaign Against Living Miserably (CALM)**, **Merseyrail** and **Merseytravel**, was a 4 day clinic that attracted over 200 young people aged 5 and up from the local area. We contacted schools, youth clubs, youth service and other relevant organisations, such as the Youth Offending Team to ensure they attracted local, disadvantaged young people to access our project, which was a great success.

In the last 12 months, Rampworx has worked closely with the Young Persons Steering Group to apply for funding to a range of funding pots; including the **Liverpool ONE Foundation**, **Youth Capital Fund**, **Barclays Community Fund**, **Children in Need**, **Grass Roots Fund** and **Comic Relief** in order to develop a range of activities, programmes and events designed to meet the needs of the young people. These have been crucial in allowing us to offer young people different development schemes and programmes without which we could not have offered due to our restricted funds and massive overheads.

Some of the projects and schemes that we have introduced and catered for during the last 12 months have included :-

- **A 6-week school holiday summer pass** for unlimited access during summer holidays.
- **A 2 for 1 voucher scheme** allowing people to pay all day and their friend gets in for free.
- **A 1-2 free scheme** whereby members pay for 2 sessions on a weekday and then get one free at the weekend.
- **Sportivate** - funding for 'BMX only' coaching sessions for new and beginner riders
- **Discounted and free coaching**; including a free summer clinic for local users.

- **A summer, autumn and winter coaching programme** which runs for each half term (2011/2012) throughout the year that offered discounted coaching every evening and weekend to beginner riders in conjunction with the new Sport England, Sportivate programme and Merseyside Sports Partnership.
- **Scooter only evening sessions** which run on selected Monday evenings designed to appease our existing users and provide facilities for over 300 scooter riders per weekly session.
- **Tuesday Night Under 14 session for all riders.** This was to attract inexperienced and new riders to the facility. This has increased our user numbers by almost 150 per week.
- **The introduction of scooter riders during normal opening hours** designed to attract new users to the facility and to allow cross over of the sports so that young people can try all the sports that we cater for.

Partnership Work

Rampworx has continued to liaise with a number of local partner organisations schools, youth groups, sports development agencies and relevant youth organisations, such as Wirral, Liverpool and Sefton Youth Offending Team, (YOT) Wirral and Sefton Youth Inclusion Project (YIP), Knowsley Youth Inclusion Project and Sefton Connexions to offer an increased number of tailored packages and projects for their young people. In 2012 we worked with **over 3000 young people aged 5 and up** via 41 different schools and 29 youth groups throughout Sefton and Merseyside in the last 12 months. This is an increase from 35 schools and 27 youth groups in 2010 and an increase from 1476 Young People to 1512 Young People aged 16 and under.

Outreach Scheme

In the last 12 months we have managed to secure funding for additional portable equipment so that Rampworx can deliver a range of activities in hard to reach communities, making extreme sports accessible to young people. We now have an outreach team that works closely with young peoples organisations, schools and youth clubs to deliver outreach projects in deprived and disadvantaged areas of Liverpool, Wirral, Sefton, Warrington and Runcorn. Throughout the last 36 months the scheme has delivered 47 outreach projects and allowed 2,176 people free access to the sports that we cater for.



Wirral Student Games

Rampworx attended the Wirral Student Games in June at The Bebington Oval. The Wirral Student Games attracts over 2000 primary and secondary school age young people and takes the form of a number of inter-school competitions and taster sessions delivered by local clubs and national governing bodies. Rampworx attended as a feature organisation that allowed us to showcase the range of sports that we offer to a potentially new audience. As a result Rampworx was able to offer free taster sessions to over 200 young people in the form of 1 hour structured coaching sessions.



Seacombe, Wirral Project Proposal

We are excited to announce that in 2013 we will be launching our new satellite project based on the Wirral. Rampworx Seacombe will be a facility for extreme wheeled sports, such as BMX, Inline Skates, Skateboard and Scootering. It will attempt to duplicate the successful Rampworx model that currently exists in Sefton, but on a much smaller scale. This is to meet the growing demand for the sports that we cater for and the lack of provision that exists within Merseyside. The project anticipates working with 4-500 young people per week through the sports that it caters for. An additional 400 people will access the various coaching sessions, workshops, training, vocational and educational projects that we will run. Members of the local community will also be able to host meetings here. This project will change the lives of 1000 disadvantaged service users a year through a range of positive activities, workshops and projects, so that people can make informed choices about their lifestyle and future.

By empowering them with knowledge and skills, the project will improve self esteem, confidence, team work, discipline and school attendance. It will also reduce crime and anti-social behaviour in the local community whilst breaking down barriers and stigma with other service users and organisations like local police, NHS, fire and youth service. Workshops and projects, for example, will encourage service users to discuss issues that affect them, such as bullying, anti-social behaviour, gender, race and sexuality.

This project is supported by the local Wallasey Chief Superintendent Martin of Merseyside Police and will be demonstrated through annual crime statistics for the area illustrating a reduction in crime and anti-social behaviour in the area. There are also supporting letters available from local schools, youth service, NHS, Police, North Wirral Crime Prevention Panel and Wirral Partnership Homes.

What are the benefits of Rampworx Seacombe to the local community?

Rampworx Seacombe will benefit the local community and surrounding area in the following ways:-

- by creating 12 new jobs - 8 full time - 4 part time. It will also offer an average of 22 volunteering opportunities a year leading to NVQ's. This will provide transferrable skills and improve opportunities for employment in an area of high unemployment. We will also work alongside Merseyside Sports Partnership to offer Sports and Leisure related qualifications.
- it will offer 350 local, disadvantaged people aged 5 and up per week access to a safe, secure indoor extreme sports facility that they cannot access within a 15 mile radius.
- it will target and assist 200 service users a year who are NEET, have physical, or learning difficulties and service users who are at risk from engaging in negative, or harmful behaviours, such as teenage pregnancy, drug misuse and obesity will also benefit from learning about issues that affect them.
- it will will reduce youth related crime and anti-social behaviour within the local and surrounding areas of Seacombe. This is because local people will be able to take part in a range of structured activities as opposed to participating in negative behaviours (drug, alcohol, crime and vandalism) that would be detrimental to the area.

- it will offer 150 local people a year who attend the project vocational and transferrable skills through the photography, video and multi-media projects that we will run in partnership with local HE/FE colleges, such as Wirral Metropolitan College, Birkenhead.
- 1000 people per year who attend the project to participate in the sports that we cater for will benefit from an increase in health and well being. Issues of obesity, mental health problems and a breakdown in local community relations are particular prevalent in this area (Seacombe) and this project will, through an evaluation of individual assessments, to those who attend the facility.
- it will enable 700 service users per year to increase self esteem, friendships, self confidence, interpersonal skills, respect, discipline and team work. In turn this will develop the service users as citizens within the area leading to greater social capital and more well rounded individuals who are less likely to have a negative effect on the area itself. This will be measured via individual and project questionnaires and evaluation forms which will be assessed at the beginning and end of each project to gauge improvements. We will also link in with partner agencies to assess the impact of the project using these evaluation methods.
- by offering a range of individually assessed personal development projects (via the part time development worker) for local people designed to educate, engage and improve service users around issues that affect them, such as sexual health, drug and alcohol awareness, healthy eating, knife crime, bullying, teenage pregnancy, photography, video arts, drama and street dance.
- work directly with 100 service users per week to advance their personal development and social education by co-ordinating a range of positive activities. This will increase levels of youth participation amongst the most deprived service users and build relationships with other professional agencies, such as Wirral Youth Service, Leisure Services, So to Speak (Sexual Health) and Wirral DAAT.
- develop 350 service users (via a part time multi sports coaches), aged 5 and up through a series of sports projects, workshops and coaching schemes within a weekly structured timetable. A multi sports coach will deliver a structured timetable of coaching of 24-30 hours per week. They will also offer an accredited programme of coaching with a level system that allows service users to progress from Levels 1-3.

Volunteers Programme and Placements

Rampworx has continued to work with the young people of Rampworx and our volunteer programme to assist 13 young volunteers through a range of projects and activities. This programme allows young people to work 'hands on' in the areas that they are interested in, such as sports coaching, marketing and web design, events, photography and video arts. As part of their respective courses they developed relevant skills and experience in their chosen area of volunteering. Through this we have produced a new media pack, charity web site **www.rampworxcharity.org**, promotional materials (including trifolds) and the Wirral project business plan. This programme will continue to be an integral training process for the young people who attend our project to develop their vocational skills, self esteem and confidence, whilst developing Rampworx as an organisation. Rampworx will continue utilise its volunteers at the core of its project and recruit them when any new job vacancies arise.



Rampworx Feasibility Study

During 2012, Rampworx worked with an undergraduate from Liverpool JMU to compose a study around the impact of the project to various partner agencies and representatives who attended the project, such as coaches, parents and teachers. To create a case study of Rampworx and how it has benefited users and the local community over the years. This was done by questionnaires, interviews and video recordings, to eventually display findings through the use of a short video. This case study, which is due for publication in May will be a working document that will enable Rampworx to evaluate the strengths and weaknesses of the project from those people who use the facility allowing us to make the necessary changes to improve it.

Rampworx Training

Crucially, The Team have attended a series of courses including; Child Protection, Equity, First Aid, Club for All, working with volunteers, bid writing, accounts and project management relevant to their post helping them develop as individuals and employees. His skills and training have also helped improve the Rampworx delivery and service. The overall results for the year show that Rampworx has worked directly with 3,126 young people through 'in house' projects within the skatepark and 4,519 young people on outreach events in 2012. These young people have attended local schools, youth projects and relevant organisations who use the facility through our coaching and personal development schemes.

Crucially, turnover has almost tripled since 2005 (**£124,000 to £311,831 in 2012**) through an increase in door sales, an increase in the number of partners and young persons projects that we work with and, crucially, the number of 'at risk' and disadvantaged young people from an average of 1,377 young people to 1,417 young people (on average) per week (taken between January 2011 and December 2012).

Financial Review

Overview

It was decided early on in April 2012 that if we wanted to deliver our development plan we must invest in the business. We have developed a clear business plan to build on our recent success and this is set out in detail by the financial breakdown below. This was reinforced by the commitments we have made to the 2 new outlet stores and a commitment to build a new purpose built facility on the Wirral and the possibility of a satellite project whilst we await the development of the multi-million pound project.

Also, three years ago we launched a programme to restructure the Rampworx supply chain – implementing new information systems and improving our operational execution. This included a brand new website and ‘swipe card’ entry system to help us sell products to our customers; including our brand of clothing, skateboards, caps, hooded tops and stickers.

Last year we envisaged that revenue income would increase by approximately **5.25%**. Unfortunately, it was a mixed year for revenue sales. Door sales increased from **£191,885** to **£213,370 (11%)** in the period April 2011-12 and retail and online sales increased by approximately **60%**. We anticipate that next year, sales will come from increased online sales and through the increased capacity of the new extension to the skatepark which is due to open in July 2012. This will give us an extra 300 customers per week which will account for approximately **£78,000** of increased door sales.

All of the additional expenditure required to deliver our plan is funded through our existing cash flows and funding which supports our commitment to maintaining an investment grade credit rating. As we grow we remain focused on building an efficient business with an increase in retail outlets and facilities and the introduction of at least one new skatepark on the Wirral and prudent operating cost management. This is achieved by ensuring we have the right numbers of staff, stock and investment for the facility.

By reducing our dependency on distribution companies and producing our own products and services we are gaining greater control of our supply chain. By next year we, also aim to have opened up a smaller/ similar skatepark unit within a 10-15 mile radius of the existing facility to cater for the demand for the sports we offer. Having secured funding for the ‘proposed’ project we anticipate that through these actions we intend to deliver a 15% improvement in overall sales by 2013/14 and a 17% improvement in overall sales (online, retail and in house) by 2015. This is of course underpinned by a strong sales portfolio; including online sales, shop sales and skatepark door entries – important assets for the business.

Looking ahead we remain cautious about 2013-14. However, our business is in good shape and we have a clear plan for the future. As ever, we will continue to invest in our project to deliver our plan, creating an efficient platform from which to grow and remain sustainable.

Objectives, Organisation and Activities

The company was incorporated on 4th April 2002, and since 1st September 2002 has undertaken the principal objective of the charity, which is the provision of a skate park leisure facility for public recreation. It is the Trustees' intention in the future to continue and further improve the activities of the park and to undertake new projects away from the park. This will include working with Pulse Regeneration to identify new potential sites in Sefton to enable us to relocate our existing facility to a new, more suitable site which meets the needs of our users and our business. This new project will duplicate our existing provision and may even offer more activities allowing a broader audience from the local community to access the project.

Review of Progress and the Financial Position of the Charity

The Trustees continue to be satisfied with the progress made in the charity during the year in spite of the disappointing door sales experienced. These door sales did not take into account the large numbers of scooter riders we see at our 'scooter only' events.

Finances and Reserves

It is the policy of the charity to maintain unrestricted reserves. The attached financial statements show the current state of the charity's finances, which the Trustees consider to be sound. At the year end, the Charity had accumulated reserves of **£181,195 (2011: £168,300)**. It is the intention of the Trustees to utilise reserves in the future to improve the facilities and services provided.

Below is a breakdown of the organisations financial accounts for April 2012-13:-

STATEMENT OF FINANCIAL ACTIVITIES		
For the Year Ended 31st August 2011		
	2011	2012
INCOMING RESOURCES		
Skate Rink Income	£191,885	£213,370
Sale of Goods	£99,741	N/A
External Events	£13,367	£6,795
Internal Events	£20,274	£10,948
Income from Funding	£105,926	£80,718
TOTAL GROSS INCOME	£431,193	£311,831
LESS: COST OF SALES		
Cost of Shop Sales	£69,118	N/A
Cost of External Events	£8,147	£1,908
Cost of Internal Events -	£49,913	
	£79,159	
TOTAL INCOMING RESOURCES	£352,034	£309,923
RESOURCES EXPENDED: Management and administration of the Charity:		
Staff Payroll Costs	£119,987	£126,981
Maintenance of Recreation Equipment	£17,630	£13,879
Postage and Stationery	£3,726	£645
Computer Sundries		£200
Telephone	£5,649	£4,317

Advertising and Promotion	£18,785	£15,526
Motor and Travel	£1,009	£2,565
Rent	£97,881	£86,958
Council Tax	£4,505	£4,754
Heat and Light	£11,375	£12,837
Water	£2,130	£1,956
Insurance	£3,821	£4,856
Equipment Hire	£2,478	£661
Waste Disposal	£4,652	£3,639
Building Maintenance	£5,735	£2,636
Cleaning and Disposables	-	£1,557
Uniforms 542 263	-	-
Health and Safety	-	£468
Training	£406	-
Sundry Expenses	£2,726	£677
Accountancy, Payroll Preparation and Bookkeeping	£3,000	£3,000
Bank Charges	-	£70
Credit Card Charges	£1,679	£2,111
Interest (Received) (1) -	-	£5
Depreciation of Equipment	£6,740	£6,740
TOTAL EXPENDITURE	£313,677	£297,028
SURPLUS ADDED TO ACCUMULATED FUND	£38,357	£12,895
BALANCE SHEET		
As at 31st August 2011	£2,011	-
TANGIBLE FIXED ASSETS		
Plant and Equipment at Cost	£34,709	£46,465
Less Depreciation to Date	£11,637	£18,397
CURRENT ASSETS		
Stock of Recreational Materials	£67,905	£59,530
Stock of Goods for Re-Sale		
Debtors and Prepayments	£71,522	£50,836
Cash at Bank and in Hand	£54,702	£57,896
	£194,129	£168,262
CREDITORS: Amounts falling due within one year		
Taxes and Social Security	£2,392	£2,604
Other Creditors and Accruals	£46,509	£12,551
NET CURRENT ASSETS	£145,228	£153,107
NET ASSETS	£168,300	£181,195
Balance Brought Forward	£129,943	£168,300
Added in Year	£38,357	£12,895
Balance Carried Forward	£168,300	£181,195

Events

Events Programme

During the last 12 months we have hosted a number of **key events** for each of the 4 sports that we cater for. These form part of our usual calendar of events that attract 1000's of young people per year. This has added extra income, improved our reputation in the industry and allowed us to attract a greater number of users to the project.

April 2012

In Autumn 2010, we secured funding from *Sport England* to deliver a range of outreach projects in deprived areas of the Wirral; including Bebington, Moreton and New Brighton. This project enabled us to work directly with a range of different young people in relatively deprived areas at schools, youth clubs and outdoor skateparks across the Wirral. In total we worked with over 1000 young people who benefited from a series of free coaching schemes in their school, or area.

April also signaled the start of the Tour season and *The ROAD To Relentless Energy Drink NASS BMX Qualifiers* Round 2 was held on Saturday 28th April at Rampworx with the North England Leg of the Tour. The event saw entries competing for £2,000 prize purse and with only the Top 5 competitors qualifying for the BMX Park event at NASS in July. ROAD TO NASS Qualifications are the only way to enter BMX Park competition at Relentless Energy Drink NASS, so this was a prestigious event for Rampworx host.



May 2012

In May, Rampworx became the first skatepark in the World to produce a targeted Skatepark etiquette video designed to assist new and existing riders with the rules and conduct of the skatepark, especially as skateparks have unwritten rules of use and respect between riders. It is an ideal tool for riders who are visiting the skatepark for the first time as it can be intimidating with riders flying around everywhere. Rampworx have made this park etiquette video to teach new skatepark users how to use a skatepark properly and it shown to all new rider groups who attend the skatepark.

Sportivate SLA

Rampworx was proud to announce that in May, it had secured another 12 months **Service Level Agreement** with Sportivate to run 6-week discounted BMX coaching sessions as part of the new Sportivate programme. Sportivate is a £32 million Lottery programme that gives 14-25 year olds access to six-week courses in a range of sports including judo, golf, tennis, wake-boarding, athletics, and Parkour or free running. The programme is aimed at those who are not currently choosing to take part in sport in their own time, or are doing so for a very limited amount of time, and will support them to continue playing sport in their community after the six weeks holiday is up. During the six weeks a participant may work towards an event or personal challenge. This means that young people are able to run a series of structured sessions (which included equipment and safety gear) at Rampworx at a reduced cost. This encouraged over 600 young people to access the sports that we cater for during 2011-12 and helped us attract a new target audience of riders to help bolster the facilities captive audience and reach. It is also a contributing factor to the growth in the numbers of young people attending the facility as new, or inexperienced riders allowing Rampworx to improve its long term sustainability programme.

June 2012

June also heralded the arrival of the largest skateboard in the UK. Bazooka Candy ran a competition to have their design on the UK's BIGGEST SKATEBOARD. The winner got their design on the huge skateboard and their own version to ride along with £200 to spend on a new wardrobe and £400 for your school to buy sports equipment. This was an excellent coup for Rampworx and allowed Rampworx to host a real attraction at the skatepark. The local press enjoyed publicising this fact for us enabling the project to receive much need press coverage. It also reinforced the fact that Rampworx is a real force as a skatepark and well respected amongst some of the bigger corporate companies.



July 2012

July also saw the arrival of the **MADD Gear Scooter Team** to bring along another epic Scooter Session! With over 700 kids in attendance to see the MGP Scooter and BMX team shred the park. The MGP team was in force with Pro Scooter riders Terry Price, Dan Avery, Perry Grant and Sam Everett in attendance alongside their new BMX Pro team rider Brock Horneman. There were loads of free giveaways; including stickers, T-shirts, posters, hats and hoodies and the team also filmed a brand new section for their DVD which was released in the Autumn of last year.

July also heralded the opening of our third retail shop! The shop (see pic below) is based on the high street in Wallasey Village, Wirral (just off the roundabout by St Mary's College). To celebrate us launching this new shop, the MADD Gear Team completed a shop signing much to the excitement of the young people who attended as they could actually finally meet their heroes. The shop, like our other two shops stocked a full range of BMX, Skateboards, Inline Skates and stunt Scooters along with a bunch of accessories and clothing for all of the sports.



August 2012

During August we held our extreme sports clinics that attracted young people from all over to participate in 3 sports that we cater for. The clinic was sponsored by **Merseyrail** and **Merseytravel** and young people from the local and surrounding area were able to attend the clinic to participate in 3 sports; including skateboard, scooter, inline skate and BMX. This year we managed to raise enough funds to run a 3 day coaching clinic for BMX, Inline and skateboard respectively. Over 180 local, disadvantaged young people attended the clinic for free enabling them to access sports that they may not have tried before under the guidance of experienced rampworx coaches. Through this project we managed a **57%** retention rate with 107 young people returning to Rampworx after attending the clinic proving that this is an excellent way of attracting new users to the facility.

Halfords also visited the skatepark in August bringing with them a fantastic project encouraging kids aged 9-14 years old to take to the ramps and learn basic BMX skills at a series of FREE skills workshops and the great thing was that all equipment was provided!

These sessions have been designed for groups of 14 young people to build confidence in cycling and to teach them basic BMX skills. The sessions included; *checking the bike was safe for daily riding; carving and turning both ways; riding and pumping over driveways and obstacles; dropping in down roll ins and quarters and jumping the bike and exiting quarter pipes/bowls.* In addition, each session featured live performances from local music artists and demos from Pro Radio BMX riders. Everyone who attended the project received a Halfords goody bag.



September 2012

In September, Rampworx teamed up with Radio City to raise money for their annual Cash For Kids Campaign. Cash for Kids is the official charity of Radio City and provides a helping hand to disabled and disadvantaged children in Liverpool and the surrounding areas. During our event we successfully raised over **£700** to help other local charities in the area. All the money that is raised is spent locally and goes to children and young people who are aged under 18 throughout the region with mental, physical, or sensory disabilities with behavioural, or psychological disorders. It also helps those living in poverty or are in situations of deprivation, suffering through distress, abuse or neglect. We hope to make this an annual event and will be working closely with Radio City to help more young people in the local area.

October 2012

The 15th annual Slamm Jamm is one of the longest running rollerblade sessions in the World. Slamm Jamm has always been built on the basis of development and promotion of the UK Rollerblading scene and we are lucky within the UK that we have a tight rolling community which has been built on many a road trip, session, belief and support over the years. Such prestigious names as Albert Hooi, Chaz Sands, Nick Lomax, Steven Swain, Oli Short, Jenna Downing have grown from local heroes into International renowned names worldwide. The Chaz Invitational, NASS and SlammJamm are only three of many events that take place within the UK rolling calendar each year. Each of the three tackles a different approach to promoting and developing Rollerblading in the UK and will do so for many years to come.

Halloween Jam

The annual BMX Halloween All-nighter takes place every October and attracts an array of 'spooky' BMX riders from throughout the UK who attend every year dressed in fancy dress and offering some crazy tricks. The event runs all night and over 500 riders showed up on the day to ride and chill out in the skatepark. A bunch of the local pro riders also came to ride, including Nike 6.0 riders Harry Main and Paul Ryan along with Subrosas Scott Ditchburn.

Clothing and Merchandise



In October we launched our very first winter range, including bobble hats and hoodies. These came in a range of colours; including red, purple, blue and green. So far they have proven to be very popular and we have sold over 700 units throughout our online store and retail outlets.

We also launched our new sticker range with a selection of 10 new sticker designs, which, again is very popular amongst the young people who attend the facility. Young people from across the globe, some as far away as

Australia, New Zealand, USA and Brazil, who send in SASE for us to send them a few free stickers back. This has proven to be a very successful promotional tool and allows us to spread the Rampworx brand throughout the World!



Wirral Deaf Society

Rampworx partnered up with Wirral Deaf Children's Society to put on an activity day at our skatepark. The event was hosted for free by Rampworx to help encourage people with hearing difficulties to get involved in BMX, Aggressive skating, Skateboarding and Scootering. Over 30 young people aged 7 and up attended with their parents and guardians. Some of them for the first time ever and everyone involved with the event had a great day at the skatepark. In 2013 we will be running another series of projects to work with the WDS and a host of other disabled young people to try and encourage as many young people as possible to take advantage of our project.



MADD Gear Scooter Sessions

Rampworx teamed up with MADD Gear once again to bring you another crazy event. The UK Mega Tour was launched at Rampworx on Monday 29th October and attracted over 700 riders! With the MGP Elite team in the building it was guaranteed to be insane, 8 of the MGP Pro team consisting of Robbie Weir (AU), Jackson Bartlett (AU), Luke Burland (AU), Ryan Williams (AU), Terry Price (UK), Dan Avery (UK), Archie Cole (UK) & Giz Radford (UK) shredded the park all night ensuring this is one of the most popular scooter stops in the UK calendar.



November 2012

In June 2010 we decided to build a new obstacle in the skatepark, which became known as “The Wave”. To celebrate the launch of this ramp we produced a video with local BMX Pro riders Anthony Watkinson and Zack Williams to show the World what could be done on this unique obstacle. The ramp caught the attention of quite a lot of people within the industry, not to mention the general public. Our video soon went viral on YouTube and has now received over **1,000,000 downloads**. This is our first video to receive one million downloads on YouTube and was a real significant point in Rampworx profile as a skatepark and the success of its multimedia technology.

December 2012

We kicked off the Christmas season with the MADD Gear Xmas Scooter party. The 300 tickets available sold out super fast and the MADD team in the building, the event was insane. Everyone got a goodie bag with a bunch of MADD freebies inside but not only that the MADD Santa (Terry) was handing out presents and prizes all night. The MADD gear events have become a key feature of the Rampworx events calendar for example, on Easter Bank Holiday Monday 2012, we sold 700 tickets for 2 x 4 hour sessions and everyone who attends the event received a FREE MGP goodie bag upon arrival to the event. These are hugely popular events and as Scooters are generally not allowed in during normal opening hours tickets become a premium and so sell out very quickly. Young people come from all over the North West and Wales to attend these events and strengthens the need for the completion of the extension as soon as possible so that we can cater for the huge scooter market that want to access Rampworx and our facilities.



January 2013

In January 2013, work finally began on the Rampworx extension. This **15,000 sqft** section will host a number of ramps and obstacles that will resemble a street style layout. It will also be geared towards enabling young people who have limited skills and experience to access the project on much simpler ramps. This is an exciting project and one we look forward to completing by Summer 2013.



February 2013

The second Laced Inline Comp was held at Rampworx Skatepark in Liverpool on February 2nd 2013. With pro riders flying in from all around the globe the event was sure to produce some next level blading and it did not disappoint. Razors UK rider Alex Burston took the top prize of 1st Pro followed by his USA team mate Brian Aragon. Jenna Downing won the girls contest and Piotrek Combrzynski won the Amateur slot. Joe Atkinson took best trick with a crazy 12 ft gap to disaster Soul. The Laced Series partnered with Rampworx Skatepark (<http://rampworx.com>) once again and Blading.info (<http://blading.info>) to bring you guys an incredible event.

With **13 countries in attendance** and over 120 riders competing it turned out to be a great contest and the level of blading at this years Laced contest was unreal! Some of the worlds most elite riders battled it out in the UK's biggest skatepark to see who would take the number one spot home (along with a nice wedge of cash). The UK's very own Nick Lomax didn't disappoint the huge Rampworx crowd with some serious next level blading, enough to earn the USD Pro 1st Place in the Pro contest. 2nd place went to Kaltik Pro rider Steve Swain with 3rd place being picked up by Razors, Scott Quinn.

March 2013

As we headed into Spring, Rampworx took the ambitious stride to allow scooters into the building during normal opening hours. This is due to the massive demand that we have been experiencing for scooter sessions (we did 4 scooter only evening sessions in March). We were skeptical of scooters when they really burst onto the scene over 2 years ago, hence thats why we have only ran 'scooter only' sessions. We wanted to stay true to our core users and not become a victim of a fad, so we tried to ensure that we were fair to all riders. Now, the time is right to integrate all 4 sports into the skatepark so that everyone can enjoy Rampworx.

The annual DUB jam took place at the end of March with a £1000 cash up for grabs and stacks of freebies. The all day event attracted over 300 people and has now become a key feature in the Rampworx diary with some of the Worlds top BMX riders attending. Its an exciting feature of the Rampworx calendar as kids rip up the park over 2 full days. The video of the event will be available to download in early April 2013 at www.rampworx.com - check it out! :)

The Future

Project Manager, Ian Robinson

In the next 12 months Rampworx will be working hard to build on the success of this last year. In particular, we will be focusing on :-

Rampworx Sefton

In addition to the development of the new extension at Rampworx, the skatepark will be seeking to invest in the redevelopment of the 'in house' shop from its existing 600 sqft size, to approximately 1000 sqft to offer a broader choice of brands and products to our customers. The existing 'in house' shop is pretty weak in terms of the products and accessibility of it. As a result we will increase staff, but also sales as patrons will be able to walk round and enjoy looking at and trying on items as opposed to just peering through our shop front/window, which totally unsuitable and is detrimental to sales.

Funding

Rampworx and the Development Team will be applying for a range of different funding pots to ensure that the project continues to develop and grow. In particular, we will be looking at funding; including salaries for a multi-sports coaches and a youth development worker. We will also be looking at funding for renovation works to the Seacombe project which will allow us to offer workshop and meeting space for the local community to utilise. Also, it will enable Rampworx to centralise their administrative operations at the facility by forming a head office in the building. We will also be working alongside Pulse Regeneration to attract funds to develop the Rampworx Sefton project with a possible relocation. This is important as the existing facility is outdated and does not meet the needs of those young people who attend.

We have just secured Sportivate funding for a further 3 years ensuring that we have a regular sessional coaching programme available for those young people who attend. This project will work with approximately 2100 young people over the course of the 3 year project. Partner agencies such as schools, youth clubs and youth service will be able to take advantage of existing promotional offers that encourage local community users and groups to access our project. The income and expenditure forecast demonstrates clearly that based on 3-400 extra users per week the Rampworx project will net between **£169,000** and **£215,780** in Year 1.

Rampworx Wales

We have been approached by 2 Borough Councils in Wales who would like Rampworx to locate in their area and provide a similar style project for the local people of Wales. This is another exciting set of projects for Rampworx as it acknowledges the quality of work that we have done and the popularity of the brand. As such we will be exploring every possible avenue to grow and develop the project in whatever geographical area we can deem suitable.

Rampworx Wirral

Rampworx is also working towards developing a new and additional purpose built facility on the Wirral. We have now completed a range of different tasks to get us up to speed with the project; including a feasibility study, business plan and financial projections. We will also be completing **RIBA stages A-D** by June 2013 to allow us to make an outline planning application for the project. Unfortunately, there are no live capital funding streams which are capable of funding a project of this scale at present, which means that we cannot make a funding application to build the project as yet. However, we are aware that there will be some capital funding streams coming online soon, so we anticipate that we will be able to make a multi million pound application within the next 12 months with the support of our architectural team, our Project Steering Group and Wirral Borough Council.



Rampworx Seacombe

We anticipate opening Rampworx Seacombe in summer 2013. This will be an exciting new project, but on a much smaller scale to that of Rampworx. The principle will remain the same in that we will offer facilities for all 4 sports and we will continue to offer a range of development and educational projects and courses designed to improve the lives of the young people who attend. Young people will also be sign posted to a range of other of organisations and colleges to help develop them further by offering a wide menu of choice of activities at the facility. This will have positive repercussions for the local community in a variety of ways which are covered in the **Rampworx, Seacombe** section on **page 26**.

Outreach and Partnerships

In the last 12 months we have worked with over 3000 young people at our outreach events throughout the Northwest; including school, youth clubs, event days and outdoor skateparks through a range of partners and agencies who deal directly with young people. Rampworx will continue to work with these partners and

representatives of the local community to ensure similar and increased community involvement. Rampworx will also use its promotional offers to these local agencies and partners to attract young disadvantaged people from the local community to our facilities. These offers will include free tasters sessions, free clinics and free/discounted group booking offers that we already use to attract local people.



The Young Persons Steering Group (YPSG)

The role of the Young Persons Steering Group remains integral to the project. They are the ears and mouthpiece of the young people who attend the project and they ensure that we drive the organisation forward. Regular meetings with our steering group and partners; including local Police Community Support Officer's, sports development officers, Councillors and Youth Service to ensure that the interests of the young people who attend are primary to the organisation and its development. We also use monitoring and evaluation forms to allow our users and the community, such as parents, schools and other relevant youth agencies to give us regular feedback. In the next 12 months we will be working alongside the YPSG to co-ordinate an in-depth feasibility study for the Wirral project and we will working alongside them on future funding applications for coaching, equipment, outreach projects and in house activities.

Social Media

Rampworx depends heavily on its use of social media to communicate with its users and fans. We will continue to utilise Facebook and Twitter to communicate with fans and the local community through e-letters (to our database of partners and users), newsletters and web-site offers to keep the local community up to date with the project developments. The new iPhone app, which was introduced last year allowed us to target over 10,000 users who can access details about our services, timetable of activities and online shop.

Increased Users

Through the extension project and increased number of events we anticipate a real increase in the numbers of people we will work with. The new section, in particular, will allow us to work with new and inexperienced riders who will access the project via coaching schemes, clinics, taster days and events. The influx of increased users through the new extension will mean that we can signpost even more young people to our partner agencies who specialise in areas that affect them. These include Alchemy (who offer Sexual health and contraception advice, pregnancy and Sexual health training to organisations in Sefton), Liverpool DAAT,

Sefton Youth Offending Team, Leisure Services and Youth Service. It will, also allow us to increase the number of young people from these agencies accessing our coaching programmes, educational programs and integrate them into the usual sporting programmes. Through this we envisage an increase in participation and retention in the sports that we cater for. In particular we will target young people who are 'at risk', females, young offenders, young people who have little or no experience in the sports that we cater for.

Increased role of BRSF and partner agencies

The British Roller Sports Federation (BRSF) will play an even larger role in Rampworx next year. They are keen to expand their work through events, coaching and development courses whilst regulating the sports that fit under their umbrella; including BMX, skateboard, scootering and in-line skating. They will use their expertise and guidance to ensure that Rampworx is developing along the right lines from the point of view of coaching, development and infrastructure.

Local community organisations, such as Sefton schools, youth clubs, youth service, youth offending team and youth inclusion projects will be able to access a wider range of sports facilities. They will also, help market the project alongside other relevant agencies that we will work with. This will enable the project to secure greater sustainability and longevity for the project. Increased capacity will mean that Rampworx will be able to host a broader range of events and clinics to meet the needs of the young people who attend. Next year we will be sustaining these partnerships and aiming to work with specifically targeted groups of young people who are at greater risk allowing us to be more specialist with the services we provide.

Strategic Investment

Rampworx will introduce and develop a series of new sports, such as scootering, roller derby and roller racing that will attract new groups, teams and users from the local and surrounding areas. Similarly, it will attract a new series of sponsors and media coverage that will assist with the sustainability of the project. Companies who already invest in the organisation, like Nike 6.0, Vans, Razors, Rockstar, DK and Fitbikes and new companies, such as MADD scooters, USD and Four Down who will support and sponsor events, clinics and equipment that we will work with.



Closing Remarks

Its clear that Rampworx continues to grow and develop at a strong and positive rate of knots. From an Enterprise point of view the increase in the number of retail outlets that we have and number of in house and online retail sales we have developed is testament to our growth in the last 12 months. It is clear that Rampworx is successful and people want to be a part of that success. The fact that our own brand of T-shirts, hoodies, stickers, wallets and key rings account for 10% of our sales demonstrates this.

Also, the demand for the sports that we cater for cannot be denied. There have been 2 new indoor skateparks opened in the North West in the last 12 months, which, whilst good for the industry is not good news for us! This means that we have to constantly strive to be better and offer quality facilities at affordable prices. This will be reflective in the new skatepark development work that we will do over the next 12 months.

We now have interest from a range of other authorities throughout the North West who are keen to attract Rampworx to their area and this is reflective of the demand for the sports and projects that we offer and the level of expertise that we show. We are keen to explore these possible avenues of development further as it will enable us to really develop our portfolio and offer a better quality range of services.

The next 12 months will be as challenging as the last 12, but Im sure that as Rampworx evolves and adapts to its environment to meet the ever growing demands of the youth market the project will go from strength to strength. Its important that we consolidate the work that we do and ensure that our current projects and stores are top quality before we decide to embark on any future expansion plans. This is crucial because we cannot afford to jeopardise our existing work for the sake of the dazzling lights of future potential!

In conclusion, these are exciting times for Rampworx and the development of new projects in Wales and the possibility of a purpose built facility in Bidston, Wirral would be tremendous fro the overall development of the project and its ethos. I wonder what the next 12 months will bring!?

All the best!

Ian Robinson
Project Manager
Rampworx