

Gainsborough Trinity Foundation

3G Feasibility Project



REGISTERED CHARITY NUMBER: 1168775

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1.0 Introduction / Project Brief

This report has been produced for Gainsborough Trinity Foundation in relation to the opportunity to take on the lease for the Roses Sports Ground, develop additional facilities and create a sporting hub for the local community.

The Gainsborough Trinity Foundation is a charity part funded through the National Football League which delivers football programmes in and around the local area. This includes running a BTEC programme, Player Development Centres, school programmes and the Premier League Primary Stars programme.

The Gainsborough Trinity Foundation are the community arm of Gainsborough Trinity Football Club, a semi-professional club currently in Evostick Northern Premier Division, Step 3 of the Football Pyramid.

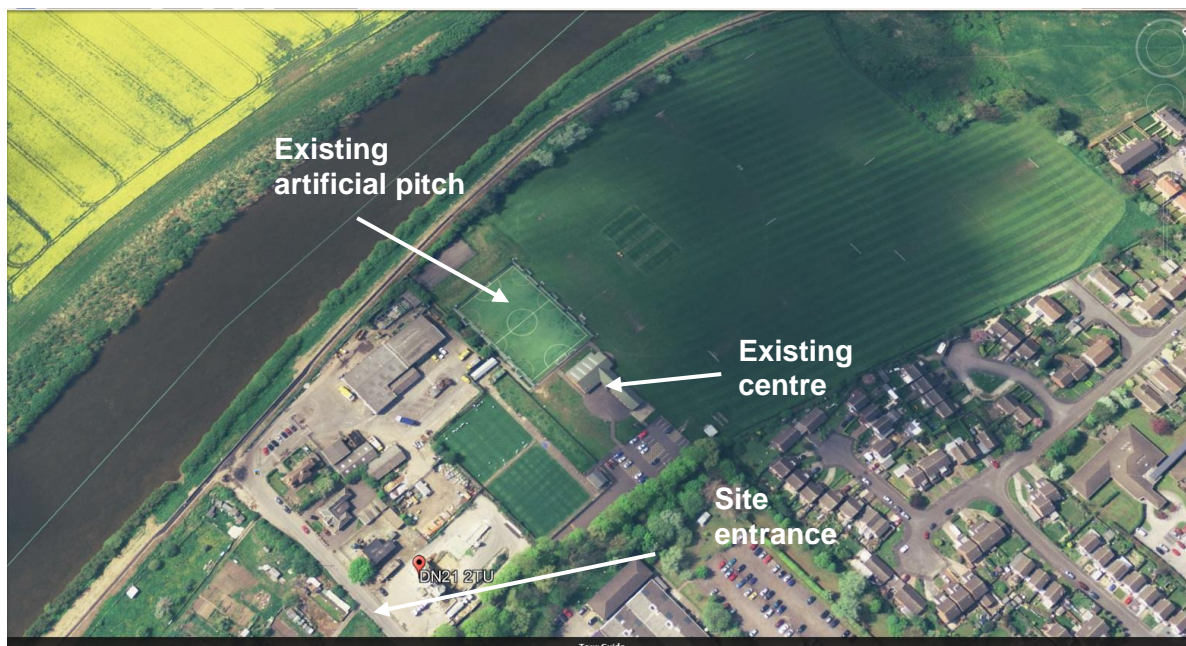
The Foundation currently operate out of Gainsborough Trinity Football Club's ground in the centre of the town but are limited by space and facilities. The Foundation are looking to develop a site in the local community which is currently leased by the Town Council from West Lindsey District Council.

This report will identify the need for new facilities, analysis existing provision and provide an estimated income and expenditure forecast should facilities be established.

1.1 Background to the project

The Roses Sports Ground is located on North Warren Road, Gainsborough, Lincolnshire, DN21 2TU. The site is leased by Gainsborough Town Council from West Lindsey District Council. The site currently includes a pavilion with 5 changing rooms and an officials room, kitchen and hall / social area, 3 11v11 pitches, 1 9v9 pitch, 1 7v7 pitch, 2 5v5 pitches, a cricket square, full size rugby pitch, a 60m x 40m sand based pitch and 2 bowling greens.

The location of the site is shown overleaf.



The site is located close to the A156 and A631, the two main roads running through the town and is bordered to the west by the River Trent.

The site is currently managed by the Town Council and used by Gainsborough Trinity Foundation, Gainsborough Trinity Juniors, Gainsborough Rugby Club, Forest Rangers, Gainsborough Rowing Club, Roses Bowls Club and Marshalls Cricket Club. Midtown United Football Club have also previously used the site but have had dropping numbers at the site due to a lack of suitable facilities for their disabled members.

In order to both sustain and enhance their current provision and support football and sports development in the local area, Gainsborough Trinity would like to take over the lease of the Roses from the Town Council. This will enable them to:

- Relocate their community team to the site offering more space for staff and dedicated facilities for programme staff to offer 1-2-1 support (e.g. mental health support).
- Establish a new floodlit 3G full size pitch available for daytime use by local schools and community programmes and for evening and weekend use by grassroots football clubs.
- Increase access to the site by opening the facilities during the day and evening for sporting, health and wellbeing activities.
- Further support the community by coordinating maintenance requirements and programmes of use for the site.

The Gainsborough Trinity Foundation have met with representatives from the Football Foundation, Lincolnshire FA and RLF (the Football Foundation's Framework contractors) to discuss the project and begin the development of technical information needed for a planning application. All being well, this will enable an application for funding to be submitted in either January 2019 or April 2019.

1.2 Project Methodology

To develop this report, desktop research has been undertaken with funding partners, potential site users and organisations who may have interest in the benefits the site development may bring for the local community.

The project timescales and a fund raising plan have also been included as a guide for consideration as the project progresses.

The findings from the discussions have helped to shape the programme of use included as an example to generate the income and expenditure forecast for the site.

Alongside the consultation an audit and review of neighbouring facilities and the catchment area has also been completed to confirm the need for the project.

Stage 2 is now to undertake detailed consultation with site users which will commence in December 2018.

2.0 Proposed new facilities

The proposal is to develop a full size, floodlit community 3G pitch which will be located alongside an existing 60m x 40m sand based facility and clubhouse / pavilion on site.



The proposed location of the 3G should not impact upon the existing layout of the site for other sports and plans will be provided by the technical experts which show the existing pitches on site and the proposed layout.

3.0 Why is the project needed?

Discussions with local clubs have identified a lack of suitable facilities in the area for them to access. There are a limited number of training venues and access at suitable times for juniors to train is problematic. The existing sand based facility is heavily used but is not suitable for competitive match play. The lack of suitable facilities within the community mean that the fees are often prohibitive for local grass roots clubs. Excluding the sand based pitch on site, there is only 1 further artificial pitch within 10 miles and a further 3 pitches within 15 miles of the project site. None of the facilities within 15 miles are full size 11v11 3G pitches. All of the facilities contacted that are available for community use have identified a high level of use with limited availability.

There are around 72 teams within affiliated football clubs locally who would benefit from access to an artificial 3G training facility.

Gainsborough is predicted to see an economic growth forecast of 12% which supports a 47% increase in the number of homes in the town, ultimately increasing the population to more than 30,000.

As a growth area, Gainsborough is seeking to increase its population by 10,000 to 36,000 in the next twenty years.

Gainsborough has two urban extensions to the north and south of the town which will accommodate at least 2,150 new homes before 2036. The Southern Neighbourhood has the benefit of planning consent for 2,500 homes, employment land, commercial space and social infrastructure. The Northern Neighbourhood is located adjacent to the Gainsborough Golf Club. A planning application is anticipated towards the end of 2016 for an initial development of circa 750 new homes with supporting local facilities. The development of these sites provide the opportunity to develop a new and differentiated housing market in the town building on the successful new developments at The Swale, The Belt and Foxby Lane.

Gainsborough is one of 20 Housing Zones outside of London that has been identified for accelerated housing growth supported by the Homes and Community Agency. West Lindsey District Council has been awarded £2.1 million to help accelerate the delivery of

homes in Gainsborough, focusing upon the Gainsborough Southern Urban Extension as a critical scheme within the Gainsborough Growth Programme. The site achieved outline planning permission for 2,500 homes in 2011 but had been put on hold due to heavy up front infrastructure costs.

The increase in population and the new housing developments will lead to growth within the football clubs and an increase in recreational facilities to support the community.

The Gainsborough Foundation will deliver a number of their community programmes during the day as well as offering the facilities for use by local schools. Transport can be provided to support schools in using the site. There is also the potential for health programmes and a DN21 business league to take place during the day.

The site would also be used by students who take part in the BTEC football programme delivered by the Foundation. They currently use a sand based facility for training but would benefit from using the 3G pitch for both training and match play.

3.1 Consultation

It is the intention to carry out a number of consultation exercises as part of the feasibility and application process for this project. This may include (but is not exclusive to) the following:

- Development of an online survey to be shared with all clubs and existing site users to ascertain their requirements, future plans and thoughts on the site plans and development potential.
- Club engagement meetings will be held to discuss the project and involvement of the clubs in the application process.
- Establishing a site steering group (including all partners on the site). This group will oversee the site development plan and provide a voice for clubs to communicate with the centre management team.

3.2 Club Use

The facilities will be used by Gainsborough Trinity Foundation for after school activities as well as then by their teams for training. Trinity Minions would want to use the site at least 2 evenings per week for sessions as well as then enabling the pitch to be used by other clubs in the area including:

- Gainsborough Trinity and Gainsborough Trinity Youth (9 teams)
- Midtown United (10 teams – albeit some development work needed due to teams potentially not being able to continue)
- Marshalls JFC (20 teams)
- Misterton United Juniors (4 teams)
- Forest Rangers FC (3 teams)
- Scotter Juniors (12 teams)

In addition, a number of individual groups, commercial organisations and senior clubs will have interest in using the site once it is in place.

Gainsborough Rugby Club will be able to use the new facility for junior tag activities and training (line work, touch, tag). The pitch will not be suitable for them to play contact rugby (due to the size and shockpad requirements) but can be used as a training facilities. This will be helpful to support the club in developing mini and junior teams.

The opening of the facilities to the wider community will also support the rugby club to engage with the wider community and increase their membership.

3.3 Daytime Use

The Gainsborough Foundation will deliver a number of their community programmes during the day as well as offering the facilities for use by local schools. Transport can be provided to support schools in using the site. There is also the potential for health programmes and a DN21 business league to take place during the day.

The site would also be used by students who take part in the BTEC football programme delivered by the Foundation. They currently use a sand based facility for training but would benefit from using the 3G pitch for both training and match play.

3.4 Other sport users

The new facilities on site will open up the clubhouse / pavilion to the wider community and other sports users including cricket, rugby, bowls and rowing. The facilities will enable these sports to see growth and development by improving the customer experience, creating a more vibrant community atmosphere on site and providing new facilities to be used by their members and their families.

3.5 Projected user numbers

Whilst the programme of use for the site will be finalised during the project development we anticipate that on average there will be approximately 750 users of the new 3G pitch per week during the football season. This will include individuals of all ages with activities from toddlers through to veterans. Over the course of the year, the throughput for the site is likely to be in excess of 25,000 visits.

The programme of use will include targeted activities for women and girls, older people and disabled people. These will be delivered through a detailed development plan for the site.

In addition, the existing 3G pitch, grass pitches, bowling greens and pavilion will have increased use and will see further users visiting the site. In total we could estimate that there will be over 50,000 visits to the site per annum moving forward.

4.0 Project Costs

Whilst the project costs are unconfirmed at this point the following can be anticipated:

3G pitch – circa £710,000 - £750,000 (excl VAT). The pre tender estimate has suggested some areas in relation to ground stabilisation that have increased the cost.

Professional fees – circa £30,000

Car park extension –TBC

Internal refurbishment - £10,000 - £20,000.

5.0 Project Timeline

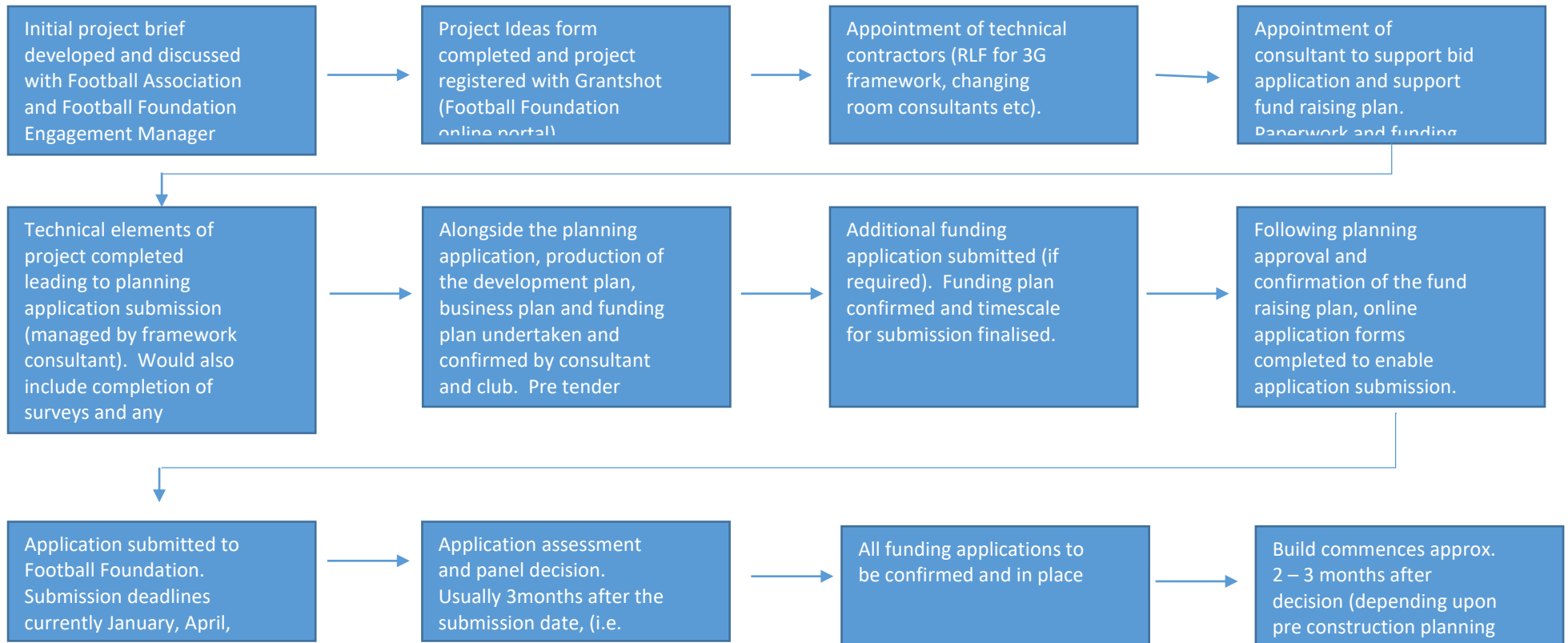
A timeline detailing the process for applying to the Football Foundation for funding is included later in the document. However in terms of submission, the project is likely to be submitted in either October 2018 or January 2019. The anticipated timescale is shown below for both submission dates:

	January 2019 submission	April 2019 Submission
Decision by panel	April 2019 / May 2019 (depending if the project has to go to the Football Foundation Board).	July 2019

Anticipated construction start date (dependent on pre-construction planning conditions and contractor mobilisation)	August 2019	October 2019
Build completion (13 – 16 weeks)	December / January 2020	March /April 2020

5.1 Football Foundation Timeline

The timescale for completing the application process is as follows:



6.0 Football Foundation Requirements

As part of any grant awarded by the Football Foundation there are a number of conditions that will be required both in terms of security of tenure for the site and in relation to the ongoing monitoring, evaluation and site operation. These have been listed below:

- **Security of tenure.** The funding applicant must have security of tenure for the site. The land owner can be a joint applicant but would therefore also be responsible for the terms and conditions of any grant. Any lease would require the following core information:
 - Term - The lease term must be for at least the same length as the clawback period of the grant, i.e. 21 years (plus a few months).
 - Break options - The Landlord must not be able to bring the lease to an end before the grant clawback period expires. It is also preferable that the tenant/club cannot end the lease before the grant clawback period expires but this is not crucial
 - Use - The lease must allow the property to be used by a football club or any sports club (not a specific named club).
 - Alienation - The club must be able to transfer (or sell) the lease to another club with consent of the landlord who is not to act unreasonably. (This can be stated but can also be implied by law as long as consent is stated to be required). The clause must allow the club to charge the property to a funder.
 - Forfeiture/ rights of re-entry (i.e. landlord ending the lease for tenant breach) - The lease must not allow the landlord to end the lease if the tenant/club becomes insolvent, especially if the tenant/club is a registered company. The Lease can allow for termination if the rent is not paid or if covenants are breached if there is a mortgagee protection clause in the lease as set out below. Ideally the lease should include the following clause (or similar) (called a "mortgagee protection clause"):
"Provided that before exercising any right of re- entry under this clause the landlord shall give 60 days written notice to any mortgagee of this lease of whom prior written notice has been given to the landlord ("the Mortgagee") and if within 60 days of the expiry of such notice the Mortgagee indicates in writing to the landlord that it wishes to remedy such breach the landlord shall allow the Mortgagee a period of three months or such longer time as may be reasonable (in view of the nature and extent of the breach) to remedy such breach or to procure that it is remedied".
 - Insurance - If the property cannot be rebuilt after it has suffered damage the landlord must not be able to keep the insurance monies from an insurance claim for itself. The money must be divided between the parties fairly in accordance with their interests and recognising that the tenant may have built some of the facilities.
- **Legal Charge.** Where a facilities grant is given for a sum of £100,000 or over, the Foundation will need in most cases to take a first charge (mortgage) over the premises on which the facilities are located. If you are a public authority, local authority or parish council and are unable to charge your premises to the Football Foundation they will place a restriction on the title to the premises at the Land Registry, which prevents you selling or letting the premises without their knowledge or consent.
- **Sinking Fund.** An annual sinking fund (currently £25,000 per annum) will need to be placed in a ring fenced account to cover the carpet replacement in 10 years. This figure will be included in the income and expenditure forecast to ensure sustainability of the pitch.

- **Construction.** As part of the funding requirements the procurement of a 3G pitch is delivered through the Football Foundation Framework Consultants Robinson, Low Francis (RLF).
- **Football Steering Group.** A steering group of site users is required to be established as part of the management structure for the pitch. This includes representation from the key partner clubs, County FA and other identified project partners.

7.0 Demand for the Project

The location of the site, population growth anticipated and demographic information for the area can be used to ascertain need for new facilities.

7.1 Catchment Area

The project is located in the Gainsborough North ward E05005702.

Gainsborough is located on the eastern bank of the River Trent, on the border with Nottinghamshire and the Sheffield City Region.

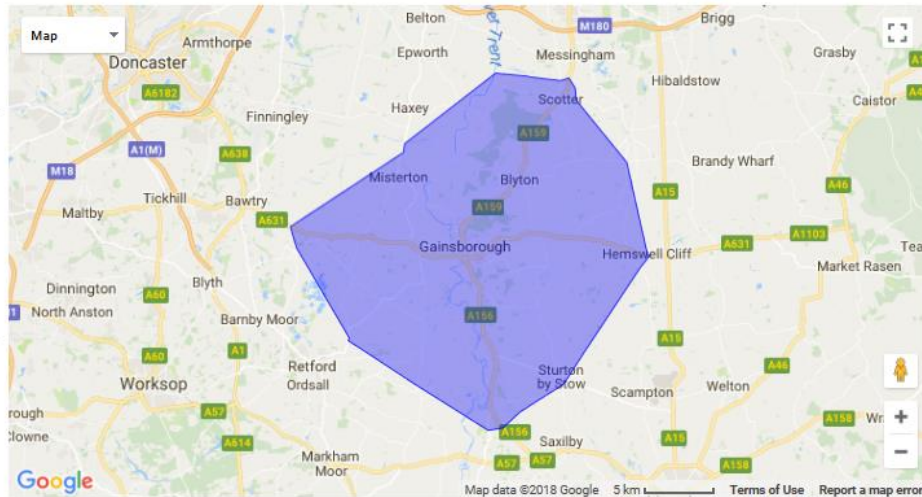
The City of Lincoln lies about 18 miles to the south east and the Humber ports are some 37 miles to the north east. Access to the motorway network is at Scunthorpe (M180) 20 miles to the north, or Blyth (A1M) 14 miles to the west. Lea Road Railway Station provides a regular service to Lincoln, Sheffield and Doncaster (East Coast Mainline).

Gainsborough is within easy reach of Robin Hood International Airport (near Doncaster) and Humberside Airport to the north of the county.

The maps below show the location of the project site and the Gainsborough North ward.



The map overleaf shows a 10 mile drive zone from the project site.



7.2 Population statistics

The population of Gainsborough in 2015 was 22,117. The area is expected to see the population increase by 10,000 in the next 20 years. The Gainsborough north ward where the project is located has a population 6860 with the population of the Parish being 18,508 (2011 census). Nearly 40% of the population were between the ages of 30 – 59.

7.3 Sporting Participation Levels

In relation to sporting participation levels, **35.8%** of the population (16+) participate in sport at least once a week (Sport England Active People Survey 2015/16). The figure is greater than the figure for the East Midlands (**34.7%**) but lower than the figure for England (**36.1%**). If we consider participation levels of individuals 14+, this increases slightly to **37.6%**. The percentage of individuals who participate in physical activity or sport for 3 x 30 minutes per week shows an increase from 2005/06 (**20.6%**) to 2015/16 (**23.8%**). This is lower than the figures for the East Midlands (**24.1%**) but just greater than the England figure (**23.5%**).

According to the Active People Survey 2015/16 **52.4%** of people in West Lindsey aged 16 and over did not participate in any sporting activities. This is the same as the figure for the East Midlands **52.4%** and above the national average (**51.6%**).

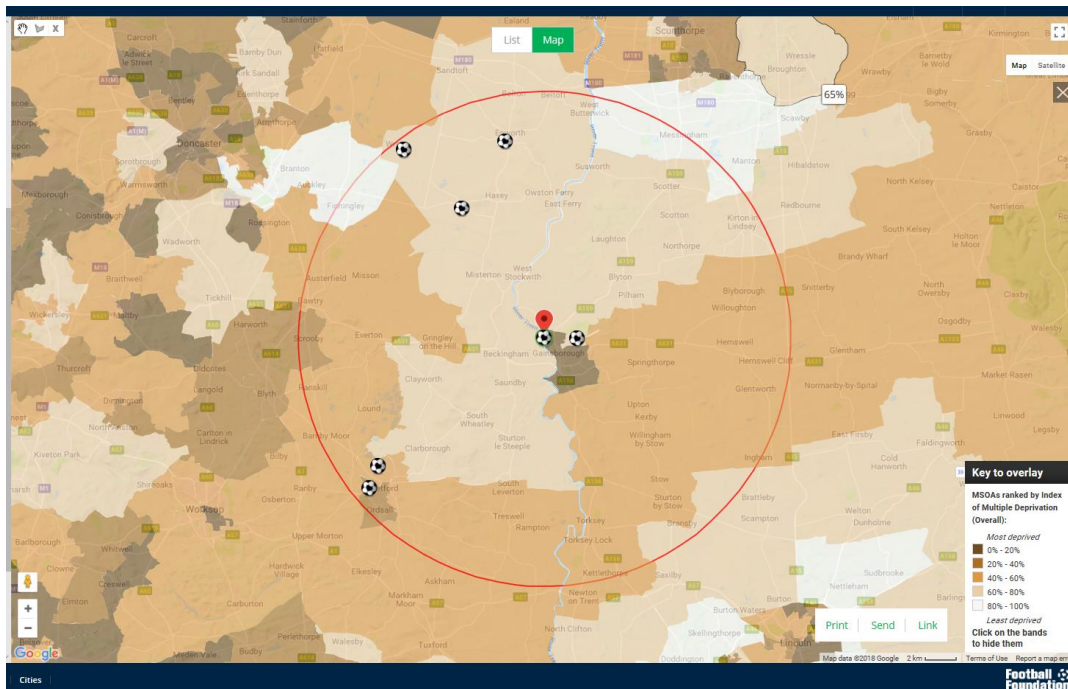
The table below shows the number of physically active and inactive adults in the area.

	West Lindsey	East Midlands	England
% Active	58.1%	56.8%	57.0%
% Inactive	28.2%	28.7%	28.7%

Public Health England – Public Health outcome framework (2013). Measure. Percentage of physically active and inactive adults. Time period: 2015

7.4 Demographic Information

Deprivation as measured by the Index of Multiple Deprivation	
Geography	West Lindsey
Average Score	19
Regional Rank	17
National Rank	153
Source: Department for Communities and Local Government Year: 2015	
Measure: Index of multiple deprivation and rank in region and nation	



Excess weight in adults (including obesity)

	West Lindsey	East Midlands	England
Count (000)			
Rate	0.7	0.7	0.6
Population	74.7	3,755	43,738.9
Count (000's)	50.9	2510.1	28,342.2
Rate	68.1%	66.8%	64.8%

Source: Department of Health: Measure: Number and proportion of adults who are overweight (incl obese). Time period 2013-15

Obesity levels in children

	West Lindsey	East Midlands	England
Number	157.0	8,388	101,357.0
Rate			
Number	17.64%	18.5%	19.1%

Source: Department of Health: Measure: Number and proportion of children who are obese. Time period 2014/15

The area has a similar life expectancy as the East Midlands and England as shown in the table below.

	West Lindsey	East Midlands	England
Male	79.7	79.4	79.5
Female	83.6	83.0	83.2

Source: Department of Health: Measure: Life expectancy in years by gender. Time period 2012/14

The health cost of physical inactivity for West Lindsey is estimated at £2,126,752 per 100,000 population. This cost is greater than the costs for the East Midlands (£1,759,906) and England (£1,817,285).

7.5 Neighbouring Facilities Impact Analysis

Excluding the existing sand based 60m x 40m pitch at the Roses there is only one other artificial pitch within 10 miles of the project site and a further three pitches within 15 miles. There are no 3G pitches within 15 miles of the project sites. 2 of the pitches are full size floodlit sand based facilities both based on school sites and the other 2 facilities are small sand based MUGA's. None of the facilities allow match play due to being an unsuitable surface. The closest 3G facility to this site is shown as being at Bircotes and Harworth Sports and Social Club, 18.4m from the project site. This is a medium 3G pitch with the closest full size 3G pitch being located at Frederick Gough School in Scunthorpe, over 20 miles from the project site.

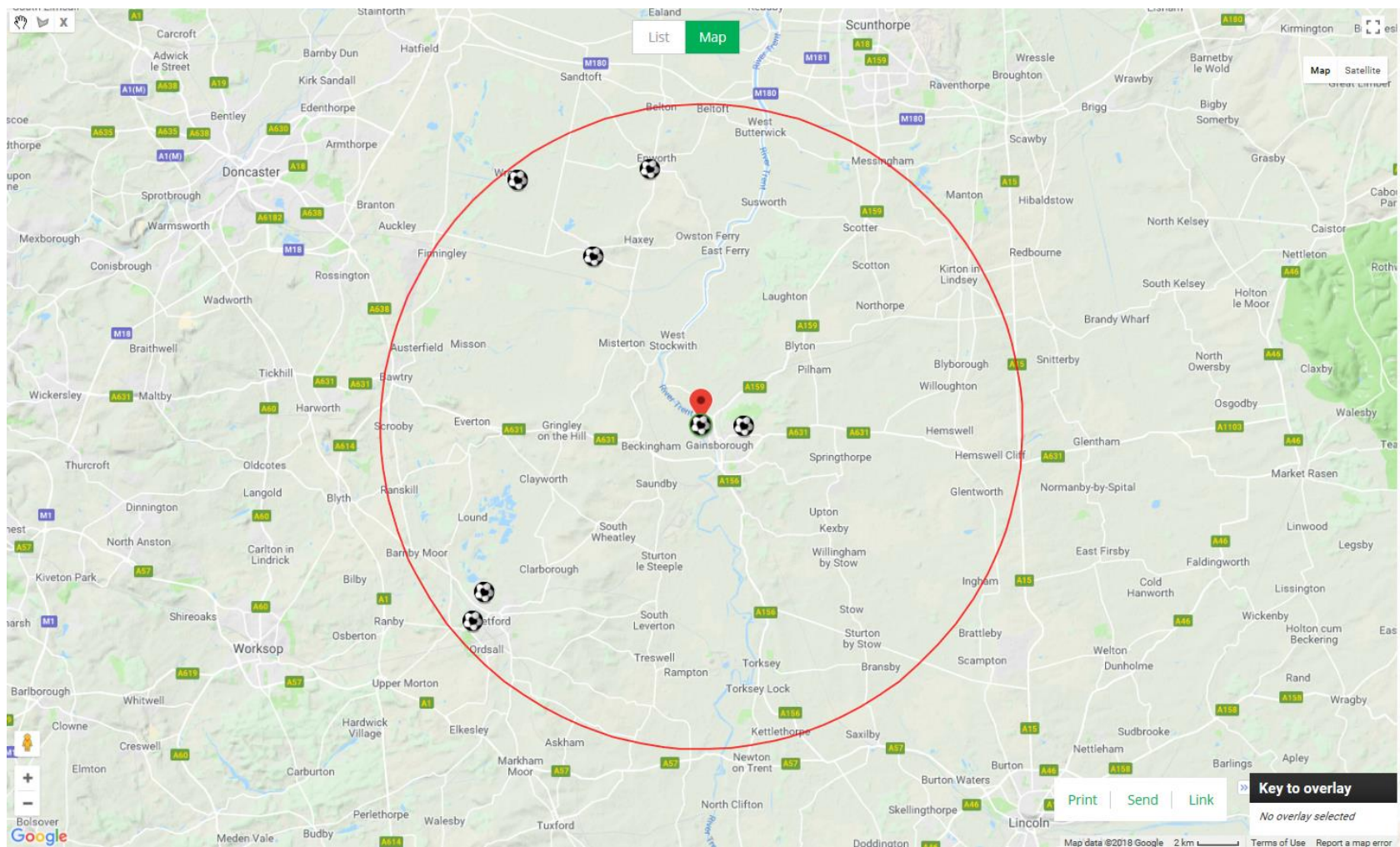
The sand based pitch at the Elizabethan Academy is managed through BPL at Retford Leisure Centre.

The current price for hiring sand based pitches in the area varies from £40 (Roses site) to £50 for Gainsborough Academy including floodlights. The MUGA prices range from £15 - £22 depending upon the user group.

All of the facilities contacted that are available for community use have identified a high level of use with limited availability.

The map overleaf shows the locations of artificial pitches around the project site.

Pitches within a 10 minute drive time from the site



8.0 Programme of use

At this point it has not been possible to finalise users for the 3G pitch as this will be undertaken as part of the application development. However a potential programme of use for both facilities and the suggested income associated with use has been provided as a guide for the purpose of this report. The programme of use will be finalised during the application process. The example below shows what would be a probable level of usage. This has been estimated assuming the pitch obtains planning permission until 10pm. Detailed below are potential users and also the activities and programmes they outlined that could be delivered on the 3G.

Example programme of use 3G pitch.

Please note the pitch will be sold in ¼'s and available to hire as a ¼ of a pitch, ½ a pitch of as a full pitch. For illustrative purposes below we have suggested the clubs would use the whole pitch. However on occasions the pitch may be shared amongst different user groups.

	9am – 10pm	10am – 11am	11am– 12pm	12pm-1pm	1pm –2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm – 6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Monday	Football scholars / community	Football scholars / community	Football scholars / community		School use	School use		After school clubs	Targeted programmes (e.g. girls only)	Targeted programmes (e.g. girls only / performance)	FA flexi league / coach education and training	FA flexi league / coach education and training	FA flexi league / coach education and training
Tuesday	Football scholars / community	Football scholars / community	Football scholars / community			Walking football		After school clubs	External coaching groups	Partner club use	Partner club use	Partner club use	Adult club
Wednesday						Football in education matches	Football in education matches	Football in education matches		Partner club use	Partner club use	Partner club use	Adult club
Thursday	Football scholars / community	Football scholars / community	Football scholars / community		School use	School use		After school clubs	External coaching groups	Partner club use	Partner club use	Partner club use	Adult club
Friday	Football scholars / community	Football scholars / community	Football scholars / community		Walking football			After school clubs	Business league	Business league	Drop in / social inclusion session	Club use	

Saturday	Matches / pay and play	Matches / pay and play	Matches / pay and play	Matches / pay and play	Matches / pay and play	Matches	Matches	Matches					
Sunday	Matches / rugby training (minis)	Matches / rugby training (minis)	Matches / rugby training (minis)	Matches	Matches	Matches	Matches						

Pavilion use to be confirmed during the development of the applications.

9.0 Maintenance requirements

9.1 3G Pitch requirements

Whilst the specific maintenance contract for the 3G pitch will vary depending upon the supplier, potential quotes have been obtained from Technical Services and Replay Maintenance who are both experienced in this area. Both companies offer daily / weekly maintenance and an annual contract. Most sites find it more cost effective for the daily / weekly maintenance to be carried out by their staff. The maintenance offered for 3G pitches can be considered in two parts:

- 1) Daily / weekly requirements for example drag brushing, litter picking etc.
- 2) Regular maintenance as suggested as part of the pitch framework programme.

Daily requirements – 2-3hr per week carried out by existing site staff for brushing and general site checks. Machinery and training costs circa £5,500.

Regular maintenance – Approximately bimonthly more intensive cleaning and checks of site. Repairs to high wear areas.

Examples of the contracts offered by Technical Services and Replay are listed below.

Technical Services: 6 visits per annum to include power sweeping, decompaction of infill, vegetation treatment and 15m of re-stick repairs – circa £2,800 per annum excluding VAT

Replay Maintenance: 4 - 6 visits per annum as part of their Revive programme. Including sweeping, decompaction, deep cleaning, up to 5m of resticks, vegetation treatment – circa £2,000 per annum excluding VAT

In addition, the pitch is likely to require top in of infill throughout the lifecycle. This will vary depending upon the maintenance schedule and the level of use. 10 tonnes of rubber crumb would cost in the region of £3,500 - £4,500. An annual expenditure for rubber crumb top up will be included in the expenditure forecast.

Outline of potential maintenance schedule for a 3G AGP

	Task	Purpose	Responsibility
Daily	1. General facility check including surface, equipment and fencing	<ul style="list-style-type: none"> • Ensure compliance with health and safety policies 	Academy Director, Groundsman, Site staff
	2. Refilling high wear areas e.g. penalty spots	<ul style="list-style-type: none"> • Redistribute in-fill • Reduce effect of high wear 	Groundsman,
	3. Litter & surface debris collection	<ul style="list-style-type: none"> • Remove surface detritus which may promote moss and weed growth 	Groundsman, Site staff
	4. Empty litter bins	<ul style="list-style-type: none"> • Ensure users can dispose of litter appropriately 	Groundsman, Site staff
Weekly	5. Twice weekly pitch brush/drag (in line with manufacturer recommendations)	<ul style="list-style-type: none"> • Maintaining fibres in upright position • Even distribution of in-fill • Remove debris from players and spectators • Remove spores, particles and other pollutants 	Groundsman
	6. Leaf removal (seasonal)	<ul style="list-style-type: none"> • Prevent decomposition of leaves which can contribute 	Groundsman

		to moss and weed growth	
	7. Pitch equipment check	<ul style="list-style-type: none"> • Ensure equipment meets users' needs • Identify any faults which require repair/replacement 	Coaches / Groundsman
	8. Removal of stains, chewing gum etc	<ul style="list-style-type: none"> • Preservation of surface condition 	Groundsman
Monthly	9. Seam, joint and lines check	<ul style="list-style-type: none"> • Identifying minor faults early to prevent escalation • Ensuring non-permanent (painted) lines are adequate for users' needs 	External Contractor
	10. Detailed inspection of pitch equipment	<ul style="list-style-type: none"> • Ensure compliance with health and safety requirements • Identify any faults which require repair/replacement 	External Contractor
	11. Check surface in high wear areas	<ul style="list-style-type: none"> • Maintaining fibres in upright position • Even distribution of in-fill • Identify any faults which may require repair 	External Contractor
	12. Clean/clear drains	<ul style="list-style-type: none"> • Maintain effectiveness of drainage system 	External Contractor
	13. Check fencing and security	<ul style="list-style-type: none"> • Ensure compliance with health and safety requirements 	Groundsman
Quarterly	14. Full check of seams and joints	<ul style="list-style-type: none"> • Identifying minor faults or faults in needs of repair 	External Contractor
	15. Specialist maintenance: Surface rejuvenation / aeration weed control	<ul style="list-style-type: none"> • Reduce compaction of in-fill • Reduce moss and weed growth 	External Contractor
	16. Line Marking/Painting	<ul style="list-style-type: none"> • Ensuring non-permanent (painted) lines are adequate for users' needs 	External Contractor
	17. Check floodlights	<ul style="list-style-type: none"> • Identify any faults in need of investigation and/or repair 	External Contractor
Annual	18. Floodlight clean and service	<ul style="list-style-type: none"> • Preventative maintenance • Repair of faults • Maintain floodlight efficiency 	External Contractor
	19. Check and clear surrounding trees and vegetation	<ul style="list-style-type: none"> • Reduction/prevention of leaf and vegetation pollution to surface 	External Contractor
	20. Full inspection of pitch to comply with manufacturer's warranty requirements	<ul style="list-style-type: none"> • Ensure compliance with manufacturer's policies/recommendations • Full pitch condition report for short, medium and long term management purposes 	External Contractor
	21. Review health and safety procedures and update as necessary	<ul style="list-style-type: none"> • Ensure compliance with appropriate health and safety policies and legislation 	Academy Director Executive Committee

The final maintenance schedule will be structured to reflect any specific recommendations by the manufacturer and/or pitch constructors and the anticipated usage.

The changing rooms will also require regular cleaning and maintenance and a wider grass pitch maintenance programme is also required.

9.2 Grass Pitch requirements

Confirmation of the existing grass pitch maintenance programme is to be confirmed.

A maintenance programme for a natural grass pitch should be developed in conjunction with a qualified agronomist and adjusted to site specific conditions aligned to the FA's Pitch Improvement Programme. However an example programme is included below.

Month	Grounds maintenance
January	Brushing and light harrowing
February	As January
March	As February Fertilizer - depending on weather conditions start feeding programme
April	Aeration - continue with spiking Brushing and light rolling Regular mowing Light scarification to remove dead thatch Vertidrain pitches if weather allows
May	Spray lawn weeds Aeration - solid spikes Fertilizer - continue with feeding programme Regular mowing Harrowing / spring tines
June	Regular mowing End of season maintenance Scarify Seeding Topdressing Watering / Irrigation where possible
July	Regular mowing - increase height of cut Brushing and grooming
August	Regular mowing Irrigation
September	Feeding - Autumn programme starts Regular mowing - reduce height of cut Brushing and grooming Treat casting with herbicide
October	Aeration - start spiking / slitting and vertidrain Regular mowing
November	Reduce mowing and increase height of cut Check for disease - treat if required Aeration - spiking and slitting
December	Brushing if conditions allow

9.3 Maintenance Schedule for the Building / Clubhouse

Inspection Frequency	Inspection Description	Responsibility for Inspection
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Daily	<ul style="list-style-type: none"> • Clean changing rooms and communal areas • Check Bins • Clean toilets • (Kitchen & Club Room cleaning after each time they are used.) • Security systems 	Cleaner Cleaner Cleaner Cleaner Executive Committee (EC)
Weekly	<ul style="list-style-type: none"> • Stocktake of supplies • Deep Cleaning 	Staff responsible for catering
Monthly	<ul style="list-style-type: none"> • Detailed inspection / maintenance of equipment in kitchen & changing rooms. • Maintenance, as necessary 	Staff responsible for catering / EC EC
Six Monthly	<ul style="list-style-type: none"> • Visual inspection of building structure in accordance with legal requirements • Decoration and painting as required 	EC EC
Annually	<ul style="list-style-type: none"> • Service fire detection and electrical systems • Service boilers / heating / plumbing • Inspect car parks • Update insurance • Replace kitchen equipment • Update Health & Safety Procedures • Update Maintenance Manual • Staff training and review • Food hygiene 	External contractor External contractor EC EC EC EC EC EC EC

Notes

1. Frequency of maintenance items may vary depending upon the time of year and weather conditions.
2. The maintenance costs for a building will be lower in the early part of its lifespan; however sufficient provision should be included in a sinking fund to ensure costly maintenance requirements can be undertaken at the appropriate time.

10.0 Management

The detailed management model for the site, including all staffing requirements, role of partner clubs and reporting schedules will be developed over the next few months.

11.0 Income and expenditure (including staffing and management costs)

A detailed breakdown of income and expenditure will be confirmed when the pitch prices have been agreed. This will be after obtaining further information on current facility hire prices and in discussion with the County FA and Football Foundation. However to provide an overview we have taken some average prices below and used these to calculate a projective income and expenditure forecast under some core headings. *The figures below should only be considered as a guide at this point.* It is likely that different charges may be implemented for different user groups.

Training prices (midweek evening) Partner clubs / Pro club and CFA

Quarter pitch	£20
Half pitch	£40
Full pitch	£75

Match rate (weekend / midweek)

Full pitch (seniors)	£40
Full pitch (juniors)	£25
Mini pitch (juniors)	£15

Non partner club rates

Quarter pitch	£30
Half pitch	£50
Full pitch	£80

Commercial Rate

Quarter pitch	£30
Half pitch	£50
Full pitch	£90

Example Expenditure:

	Year 1	Year 2	Year 3	Year 4	Year 5
Sinking Fund (to cover both new and existing pitch)	33000	33000	33000	33000	33000
3G Maintenance (Contract, regular brushing incl staff & infill replacement both pitches)	4784	11784	12138	12502	12877
Utilities (existing facilities and new pitch)	9000	9270	9548	9835	10130
Floodlight maintenance / replacements	0	2500	3000	3000	3000
Equipment replacement	2000	3000	3000	3000	3000
Pitch Testing				1500	
Grass pitch & bowls maintenance	7500	7725	7957	8195	8441
Changing room cleaning, maintenance & sinking fund	2500	2725	2970	3238	3529
General repairs	1000	1000	1000	1000	1000
Licenses and testing	1500	1500	1500	1500	1500
Admin, marketing, stationary etc	1000	1000	1000	1000	1000
Rates	6710	6911	7119	7332	7552
Waste etc	1000	1000	1000	1000	1000
TOTAL	69994	81415	83231	86101	86029

Example Income:

	Year 1	Year 2	Year 3	Year 4	Year 5
Pitch hire / existing	15000	15450	15914	16391	16883
Pitch hire new	50000	51500	53045	54636	56275
Grass pitch hire	5500	5500	5500	5500	5500
Bowls income	2500	2575	2652	2732	2814
Facility bookings	2500	2625	2756	2894	3039
Catering	5000	6000	6500	6800	7000
TOTAL	80500	83650	86367	88953	91511

Overall summary:

Income	80500	83650	86367	88953	91511
Expenditure	69994	81415	83231	86101	86029
Surplus / Deficit	10506	2235	3136	2852	5482

Notes on Expenditure

Existing site costs have been estimated from the annual Town Council accounts but need to be clarified and confirmed.

Staffing costs have only been included for the pitch maintenance and haven't been included for opening and closing the facility or weekend use. This may be absorbed by existing staff costs but will need to be confirmed as the project progresses.

Maintenance also includes an annual infill cost and equipment replacement which may not be required. Maintenance costs will be included in year 1 of the framework contract and have therefore not been included.

Notes on Income

There is the potential for additional daytime use and hire of the facilities which isn't included currently. The programme of use will need to be confirmed to ensure that there isn't displacement from the existing facilities.

Secondary spend and catering income needs to be confirmed.

Discussions with clubs in relation to match use is also to be confirmed.

Casual club bookings will also be expected in the evening and there is the potential for further commercial leagues if space allows.

12.0 Audit of Neighbouring Facilities. Artificial Pitches within 15 miles of the project site.

No	Site	Distance Pitchfinder	Distance route planner	Facilities	Times & Price	Availability, issues
1	Roses Sports Ground	0		60m x 40m sand based	£40 per hour for adults and £30 for juniors (peak hours). Reduced by £10 off peak. 1/3 rd pitch £25 per hour adults, £15 juniors. Reduced by £5 off peak hours.	Existing site. Very busy
2	The Gainsborough Academy, DN21 1PB	2.2m		Full size floodlit sand based pitch	1/3 rd £21 for seniors, £13.35 for juniors & £10.80 for u10's. 2/3 ^{rds} £42 for seniors, £27.00 for juniors & £21.00 for u10's. Full pitch £49.50 for seniors, £31.80 for juniors & £23.50 for u10's.	During the winter heavily booked by football clubs. Summer months has limited use. No hockey use on site - teams travel to Lincoln for pitches. School host primary school festivals during the day but no other users. Christine- 01427 619347.
3	Westwoodside Playing Fields, DN9 2DX	10.5m		Small sand based floodlit MUGA	£15 per hour £20 per hour including flood lighting Regular booking – price on application based on frequency and hours required.	
4	Epworth Leisure Centre, DN9 1BZ	13.9m		Small sand based floodlit MUGA	£22 for pitch and £5.20 for floodlights per hour.	Heavily used by community groups
5	The Elizabethan Academy, DN22 7PY	14.2m		Full size floodlit sand based pitch		Facilities managed by BPL through Retford Leisure Centre.