

Racing Club Warwick Football Club



Racing Club Warwick FC
Community Football Ground
Townsend Meadow, Hampton Road

Business and Community Use Plan
August 2015





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Racing Club Warwick Football Ground



1. Introduction

This Business Plan supports the redevelopment of a community sports facility at Tonsend Meadow, Hampton Road, Warwick, CV34 6JP - a member-owned, semi-professional, community Football Club.

The aims of the redevelopment project are:

- a) To create new community football facilities to enhance the development of football in Aylesford and Warwick more broadly.
- b) To deliver priority outcomes for Birmingham County FA, and in particular retaining and creating pathways for players of all ages, developing skills and workforce, encouraging new participation (women/girls, mental and physical disability), and development of adult small-sided and 9v9 football.
- c) To generate wider community benefit through greater access to and involvement with football, sport and non-sport activities, particularly in the areas of health and well-being, education skills and employment, social inclusion and volunteering.
- d) To create a sustainable community business model for ongoing delivery of these aims long term.
- e) To provide a long-term and sustainable home ground for Racing Club Warwick FC.

To achieve these aims, Racing Club Warwick propose a series of improvements and new developments leading to the creation of a community football and sports complex comprising:

- **Site clearance**
 - Demolition and removal of a range of dilapidated and unsafe buildings onsite, improving ground security and enabling other improvements to take place as below.
- **Improved 1,200 capacity football stadium facilities** incorporating:
 - New floodlighting
 - New 50-seater stand and dugouts
 - New changing rooms for players and match officials
- **Improved sports and social club facilities** comprising:
 - On site classroom and flexible multi-use space for sports development, education, club meetings and other community social uses as part of the club house redevelopment
 - Improved car parking and landscaping
 - Upgraded club and community sport offices
- **Improved Community Sports Facilities** comprising:
 - A new 'third size' floodlit Multi Use Games Area (MUGA)
 - Improvements to grass pitches (St Marys Fields - Council-owned) - additional drainage

The Hampton Road site which the Club wishes to develop is an existing facility owned by Warwick District Council (WDC) and leased for 21 years to Racing Club Warwick FC. The site currently consists of one main playing pitch, clubhouse and changing facilities, and a grassed area at the front of the clubhouse once in the Club lease but no longer. There are also grass pitches nearby on Saint Mary's Land – owned by WDC and not in the existing lease but used by some of the Club's junior teams.





The Club is committed to increasing community use of the Hampton Road site by working in partnership with the Football Association (FA), WDC and other sports organisations such as 'Sky Blues in the Community', whilst also extending the Club's now flourishing Junior section, building on the League success of its senior teams.

The Club has many contacts with local schools, colleges and community groups in the town – who will be encouraged to engage with the Club and utilise the new facilities to cover a wider range of sports and social demands (Section 4.11). Racing Club Warwick is committed to creating a genuine community centre that will encourage significantly increased participation from a wider user group and greater access to football, sports and non-sports educational and social facilities.

2. Current Position

2.1 Why is the Project Needed?

Following major re-organisation of the management of Racing Club Warwick in 2015, a huge amount of work has gone into establishing the need for new development – of the football and wider sports and community facilities. This has been undertaken in partnership with Birmingham County FA, Warwick District Council and the local community in the Aylesford area.

The case for development is as follows:

- To meet a commitment by Racing Club Warwick to create a hub for football development in Warwick District, including key targets of retaining and creating pathways for players (especially at 16+), developing skills and workforce, encouraging new participation (women/girls and disability football), and development of small sided, 7v7 and 9v9 football.
- To provide the necessary upgrading of the football facilities at RCW to meet FA league requirements (currently Step 6) and to sustain the proud history of the Club – whilst at the same time, 'opening the doors' to a wider local audience through the provision of community sports and social facilities.
- To meet an apparent shortage of all-weather community sports facilities in the West Warwick area by establishing a new multi-use games areas (MUGA) on the
- To build a new robust working partnership with WDC and work jointly to develop this exciting community sports facility and the redevelopment of the whole site for long term benefit for club members and the wider West Warwick community.
- To support the delivery of Racing Club Warwick's Community Programme, generating significant additional benefits in football, other sports and wider community benefits, and including delivering outcomes in health, education, well-being, participation and volunteering.
- To assist WDC in the development and management of improved community football and sports pitch facilities at the site on St Mary's Lands identified as a need for the area by Warwick District and Town Councils.
- To provide a sustainable home for Racing Club Warwick FC meeting requirements and aspirations.



This exciting project will represent a unique partnership between Racing Club Warwick and Warwick District Council. This partnership – a ‘new beginning’ - will enable Racing Club Warwick realise its football and community development plans which otherwise would not be possible.

Furthermore, the Aylesford area incorporating the Forbes Estate suffers from significant deprivation and lacks proper facilities, especially for young people. The redevelopment of the Hampton Road football ground with additional community sports facilities as well as community education and function facilities will be a catalyst for further community development.

2.2 Outline Funding Implications

The Club's Business Plan indicates an overall requirement of £480,000 to bring the stadium up to required FA standards and to develop the site as a community sports facility (see Section 7). Whilst some of the costs - particularly the main football stadium improvements - will come through FA grant funding i.e. Football Stadia Improvement Fund (FISF – 70% contribution up to £100k), other sources of match funding will be required to cover the balance of stadium improvements, improve the security and safety of the site, and cover the costs of community sports and social facility improvements. Every effort will be made to secure this additional funding including Council grants, Sports England, landfill foundations, local charities and club fund raising activities.

2.3 Aims and Objectives

The aims of the project are:

- i. To deliver priority outcomes for Birmingham County FA, and in particular retaining and creating pathways for players (especially at 16+), developing skills, encouraging new participation (women/girls, mental and physical disability), and development of adult small sided and 9v9 football.
- ii. To create new community football and all weather sports facilities to enhance the development of football in Aylesford and Warwick District more broadly.
- iii. To generate wider community benefit through football, sport and non-sport activities, particularly in the areas of health and well-being, education skills and employment, social inclusion and volunteering.
- iv. To create a sustainable community business model for ongoing delivery of these aims long term.

These aims will require investment in the main stadium, improvements to the main club house and the creation of a community football and sports complex. Improvements would be specifically:

- i. Improved stadium facilities including
 - new floodlighting
 - new spectator stand and dugouts
 - refurbished club offices
 - changing rooms and officials' changing rooms
- ii. On site classroom and flexible multi-use space for football development, education, club meetings and other community use built into the club house of the stadium.





- iii. Improvement of two existing grass pitches (St Marys lands) with additional drainage
- iv. A new third size floodlit artificial grass pitch (MUGA)
- v. Improved car parking and landscaping

The project is built upon a new partnership between the semi-professional football club (Racing Club Warwick FC, the junior section (Racing Club Warwick Juniors) and Warwick District Council.

The project will enable and enhance the further development of Racing Club Warwick's Community Programme as the principal delivery vehicle for the club's football development plan and wider sports and community development work, including partnerships with local schools and smaller community organisations.

The success of the Project will depend upon the realisation and implementation of a sustainable Business and Capital Investment Plan, based on a Community Members Club and a Community Benefit Society model.

2.4 Background to Racing Club Warwick FC

2.4.1 Brief History

Racing Club Warwick is a football club offering a model for a football community enterprise that seeks to empower and benefit supporters through ownership, raise finance in innovative ways and help communities through integrated development work.



The Club was formed in 1919 under the name of **Saltisford Rovers** and played in various local leagues including the Warwick League, Leamington & District League and the Warwickshire Combination until 1967. During this period the club won a number of honours, including the Birmingham Alliance Senior Cup when they defeated Birmingham City in the final at St. Andrews. In 1967 the club joined the West Midlands (Regional) League.

Three years later they changed to their current name (which came from the fact that their ground is adjacent to Warwick Racecourse) and soon afterwards switched to the Midland Football Combination, where they were

champions in 1988 and runners-up in 1989. After the latter honour they gained promotion to the Southern League where they remained until 2003 when they finished bottom of the Western Division and dropped into the Midland Football Alliance.

2.4.2 Structure and Community Benefit Function

Racing Club Warwick has a democratic structure in which each club member has one vote. It is a 'not for profit' organisation, where any surplus that the club makes in its operations is re-invested and helps it meet its community benefit obligations.



Racing Club Warwick's commitment and obligations to benefit its supporter and local communities is written into its constitution as core objectives along with its main aim to help develop and promote football. The proposals contained in this and associated documents – “to create an ambient football ground, sports and other community facilities” - are the means by which these objectives can be fulfilled in a sustainable manner.

This development will lead to a long-term and genuine community facility that provides opportunity for a variety of users aside from the club and its members, including Racing Club Warwick Juniors, other junior football teams, other local sports e.g. netball, social facilities for local residents and a range of local education and community groups.

2.4.3 Current Location

The Club currently plays its home games at Townsend Meadow, Warwick and delivers its community programme at a variety of locations in Warwick.

2.4.4 RCW Trading Record

A summary of the club's financial details is shown below in Section 8. This shows that from a steady start based upon current situation, the new facilities will generate new income streams that are fundamental to the long term success of the club and community facility.

2.5 Townsend Meadow

2.5.1 Current Status

The Hampton Road site is owned by Warwick District Council and leased to Racing Club Warwick (RCW) on a 21-year lease. RCW have an ambition set out in their development plan to expand their current operation and develop the club not only as a sustainable football club meeting essential FA ground standards but also as an important community and sports venue in the town. However, this ambition will be impossible to achieve without redevelopment of the site, through the financial support of the Council and through external funding support e.g. FA, local charitable bodies.

2.5.2 Planned Development

The project proposal which forms the basis for this Business Plan is to redevelop the community football ground and associated facilities at Racing Club Warwick. Whilst this has been the long standing intention, an impasse between former board members and WDC in recent years has led to a stale-mate and a lack of progress and development. Since March 2015, a new committee at the Club has been determined to repair the damage that the stale-mate has brought and can report good communication and real progress to date (see Section 7).

This has resulted in the Club creating a comprehensive proposal for redevelopment – including essential measures to clear disused and unsafe old buildings and improve health and safety and security for the Hampton Road site. This first step was considered and funding approved subject to conditions by Warwick District Council in September 2015.



3. Racing Club Warwick in the Community

3.1 Catchment Area

The main catchment area for the site is the CV34 postcode area and Aylesford Ward but the site will also attract people from all over Warwick town and Warwick District.

3.2 Population Breakdown (Aylesford Ward)

The Aylesford ward (previously Warwick West) has 4,390 people. Of these:

- 60.3% are economically active
- 28% of 16-24 year olds are unemployed
- 8% of 16-74 year olds have never worked
- 10.2% are permanently disabled

3.3 Links with Wider Strategies

3.3.1 National Sports Context

The development will support key national agendas of both the Football Association and Sport England as follows:

i) Football Association National Game Priorities

We will work with partners in Warwick District Council and Birmingham County FA and with SkyBlues in the Community to meet strategic objectives in football, including:

- Growth and retention – increase the numbers of people playing football at the site and retaining players at both 16+ and adult levels by creating new pathways for ongoing participation.
- Raising standards and addressing abusive behaviour – develop club welfare, support the Respect campaign and develop mentoring
- Developing better players – access coach education programmes and skills training for coaches at RCW and RCWJ
- Running the game – implement best practice in running clubs
- Workforce development – recruit, train and improve outcomes from volunteering

ii) Sport England

The Club will also provide a broader sports offer that, along with football will seek to meet Sport England's strategic priorities which are to:

- **Grow** – the club will increase the numbers of people taking part in sport and physical activity. Site usage of around 2,000 people per annum at present will increase dramatically to over 5,000 per annum in Year 1.
- **Sustain** – RCW will work with young people aged 16 and over to address the high drop-out rates at this age. We will do this through a combined sports, education and volunteering approach and working with football, rugby, cricket, tennis, hockey and netball organisations.
- **Excel** – the club will create pathways to elite sport, notably through the RCW first team but also through the club's excellent contacts in the game. We will also work with other sports to create a first class community offer in the area.



3.3.2 Local Strategic Context - Warwick

For the club, the development will allow the club to achieve long term sustainability and to realise its ambitions in terms of community development through sports-based activity. Only the development of our own sports and social facilities will allow the full realisation of the club's objectives to 'promote, develop and respect the rights of members of the community served by the club.

RCW acknowledge that the key context for WDC is that the development must deliver public benefit:

- to the people of Aylesford and Warwick District by providing an enhanced sports facility to encourage increased participation in football and sport, with associated health benefits.
- to the Aylesford and Warwick District area by providing new investment and development, with some new job creation (paid/voluntary), as well as increased football and spending in the area.
- to the communities of Warwick District through the provision of new, non-sporting community facilities and activities within the stadium itself.

The RCW project will also provide a catalyst for other external investment by bringing investment to the site. In doing so the intention is also to establish a facility, which becomes a recognised, valued and sustainable venue within the local community. The stadium will act as the focus in the area for the use of sports as a driver for wider community regeneration.

3.3.3 RCW and Community Access

Racing Club Warwick is committed to using a sports-based community development approach in addressing the social problems faced in the area (see Appendix A). This is based on both the Club's own experience as well as good practice developed elsewhere in the UK. RCW already provides a wide range of sports and social activities through the Club and using existing facilities. These currently include table tennis, darts, dominos, cribbage.

The Club will:

- Provide increased opportunities for increased sports participation in the area for people of all ages and use sports participation as a way of addressing health problems by increasing physical activity.
- Make specific efforts with regard to:
 - The participation of young people in their late teens, addressing the nationally recognised problem of youth drop-out in 16+ age groups.
 - Opportunities for older people to be more active as part of an 'active ageing' agenda.
 - Provide ways of engaging young people with developmental pathways so that they are not at risk of being involved in crime or anti-social behaviour.
 - Provide opportunities for education, training and employment to combat the problem of young people not in education, employment or training (NEET) through:
 - Building on the hugely successful work of the club in 2015
 - A developing partnership with Schools and Colleges
 - Opportunities for local schools to use facilities, such as for pre- or after-school clubs.
- Provide opportunities for skill development in sports, administration and other areas.
- Provide volunteering opportunities across the operation of the club.
- Work with health agencies to promote good health, healthy eating, non-smoking and well-being.
- Create local employment through part time and voluntary job opportunities.



3.4 Current Football Participation and Local Football Development Demand

There is a problem with drop-out rates particularly in the 16+ age group. This is something that is reflected across the county but is a particular problem in this area of Warwick. This is supported by Racing Club Warwick Juniors who operate junior teams to 16 but have been seeking to create pathways to U18 football, as well as adult teams (small sided and 11), something that this partnership can deliver.

Racing Club Warwick has also expressed a desire to develop more small-sided adult and innovative 7v7 and 9v9 football programmes and wish to make this site a focus for the ongoing development in this form of the game in Warwick District.

In addition to provision of limited size football on the proposed MUGA and junior grass pitches, RCW are in discussions with Warwick District Council about how to work together to improve the quality of the grass pitches on the adjacent St Mary's Land, which could be serviced by RCW's football development work and maximise usage of the new changing rooms proposed in this development.

Another national focus of work is the growth of the 11-a-side game. As stated above, this category has the highest target of teams to develop and arguably along with female 11 a-side, is the most difficult category in which to achieve growth. The provision of a third-sized adult MUGA in the area will be a major boost to develop this area of football.

3.5 The Planned Football Development Goals for the Project

The Football Development Goals for this project are outlined in the Football Development Tool Kit. The main points are as follows:

i) Vision

The project will provide new and improved facilities to encourage the development of football in Warwick in a partnership with Racing Club Warwick Juniors (RCWJ). It will help young footballers realise their full potential by providing improved coaching, retention of participation particularly at 16+, volunteering opportunities and coaching training, as well as assist developing adult participation.

RCW will work closely with Sky Blues in the Community, RCWJ, other clubs and community groups to ensure the facility is at the heart of the local community and offers football opportunities to all ages and abilities in their locality. The facility will become a real community hub for local residents, community groups and clubs to engage in football and other sports suited to the facilities. The new MUGA pitch proposed will ensure all community groups have access to high quality training and playing facilities, reducing barriers to participation and transport issues. The new facilities will support club development raising standards, developing better players and increasing participation through growth and retention.

ii) Growth and Retention

The project will allow RCW to create new teams (U18, U16, women's and disability) as well as new adult small sided leagues to retain participation and develop new pathways from junior to adult football. This will support key objectives of RCW, RCWJ and WDC to retain players at 16+, create exit routes from junior football and increase adult participation. Fundamental to this is the dovetailing of RCW's provision at 16+ and RCW's junior structure and development. This is a landmark partnership and one the District Council and County FA are keen to see succeed.



iii) Raising Standards and Addressing Behaviour

RCW will work closely with BCFA to maintain FA Adult Charter Standard status, improve club welfare and continue to support the 'RESPECT' and 'Kick It Out' campaigns. However, the club will also continue to work with other junior clubs, including RCWJ, to assist them in achieving FA accreditation and addressing issues of poor behaviour. Using our volunteers we can assist clubs with less resources to implement good practice.

iv) Better Players

The project will allow us to develop better players, both at RCW as well as with our partner junior club, RCWJ and other local clubs in the area. This will be achieved through an ongoing programme of coach development, including delivery of elite coaching badges for coaching staff as well as other continued professional development including people management and youth mentoring courses.

This will also be a hub site for BCFA to deliver Level 1, 2, Youth Awards, Goal Keeping, Emergency Aid, Safeguarding, Welfare, other related Sports Coaching Courses.

v) Running the Game

RCW seek to be an example of good practice in club governance, prioritising transparency, community involvement and democratic ownership (with 300+ members). This is enshrined in the club's constitution and the club will continue to strive to improve delivery of those aims. Alongside this the development will assist in RCWJ's ability to run its club effectively through the provision of new office, meeting, training and event facilities.

vi) Workforce Development

For the club's workforce to develop in order meet the new opportunities provided by the facility and the targets in the Football Development Plan and community programme, we will implement a Continuing Professional Development strategy for both coaches and club staff. The facility will provide the site for delivery of this as well as ongoing development of the club's volunteer workforce. The club currently has 20 people who volunteer each year and the aim is to not only retain them but increase numbers, especially amongst young people, help them achieve accreditation, experience and qualifications and for them to play a fuller role in the ongoing development of the club. However, the Club considers that the proposed investment in the facilities – and the increased role in the community – would require the introduction of paid staff to lead the community programme (see below) and its particular focus on young people who are Not in Education, Employment or Training (NEET).

vii) Promotion

Racing Club Warwick are extremely experienced at marketing and promotion and have achieved widespread local, regional and national media coverage in print, TV, radio and online media. The club has already conducted extensive consultation in the local area including house to house leafleting residencies, undertaken by volunteers. Consultation about provision of activities in the multi-function space is ongoing and the club will deliver media, PR, print, online and social media campaigns to promote the site and develop use of it.



3.6 Key Project Partners

The list of partners below demonstrates the strong connections in the town and the potential for greater involvement and cooperation with Racing Club Warwick. Partner roles are as follows:

Partner Role

- Racing Club Warwick FC, Project lead, football and community sports organiser, site leaseholder.
- Racing Club Warwick Juniors Football Club, junior football partner; junior football development
- Warwick District Council, site owner and provider, strategic and delivery partner, main funder
- Birmingham County FA Strategic football partner, ongoing delivery partner, revenue funder.
- Sky Blues in the Community ~ local community engagement partner
- Sport England Funder – MUGA facility (tbc)
- Football Foundation ~ Football Stadium Improvement Fund
- Warwick Town Council ~ community funder

Alongside these are a number of schools, colleges and community groups including:

- **Further Education partner:**
 - Warwickshire College / Moreton Morrell
- **Primary School partners:**
 - St. Mary's CoE Primary School, Warwick
 - Newburgh Primary School, Warwick
 - Coton End Primary School
 - Woodloes Primary School, Warwick
 - All Saints Primary School, Warwick
 - All Saints Cof E Primary School, Leek Wootton
- **Secondary School partners:**
 - Aylesford School, Warwick
 - Myton School, Warwick
 - North Leamington School, Leamington



4. The Project Proposal

4.1 Redevelopment of the site

The proposal is for the Club to continue on a long term lease with WDC and upgrade the site by:

- demolishing old and unused buildings;
- stadium improvements including building new changing room facilities, replacing floodlights and spectator seating area;
- upgrading the Club House and development of multi-function community rooms and offices;
- building a new 'third sized' all-weather sports area (MUGA).

The Club will continue to utilise and manage the two council football pitches on St Mary's Land. Further 'down the line' the Club intends to re-position the existing main ground grass pitch in line with FA advice.

The Club will increase community use of the site through a new Community Football and Sports Plan which identifies the delivery of a Community Activities Programme and increase access to facilities for local use.

4.2 Changes to RCW leased area

To enable the new MUGA initiative, it is proposed that RCW take over the grassed area site to the front of the club house (currently WDC owned and managed and used as temporary 'soft' car parking) on the basis that a new Multi Use Ground Area (MUGA) can be built – linking up with the new changing rooms and the Club House – aimed at bringing in new sports teams e.g. women's football, netball, disabled sports and delivering significant public benefit for the communities of Aylesford.



For this to happen the existing lease would need extending to incorporate the grassed area in question – located to the front of the Club House and adjacent to the racecourse. The Club understands that this area was in fact part of a previous lease document but no longer. RCW would apply for planning permission for the new MUGA, and if approved, then request an adjustment to the current lease incorporating the extended area.

4.3 Capital Works

The club will undertake the following capital works on the site:

- i) Demolition of unused/unsafe buildings (see right), new fence enclosure fence, car parking and landscaping.
- ii) Redevelop the main league football ground with:
 - New floodlights
 - New 50-seater main stand
 - New changing rooms for players and officials
 - New spectator turnstile





iii) Refurbish main Club Room and Social Facility building with:

- Club offices and area for RCW members
- Redevelopment of multi-purpose function, community and conferencing rooms with catering kitchen and bar which has an overall capacity c.100 seated/200-250 people standing dividable into three smaller rooms
- Classroom
- Offices for external rental

iv) Improve and increase sports playing areas by:

- Improved junior grass pitch works on St Mary's Lands (with WDC)
- Creation of a new, 'third size' floodlit artificial sports pitch (MUGA)

4.4 Club Room Refurbishment and Improvements

This is considered an essential component of the Club's Business Plan as it will provide an essential source of income generation through a combination of community social use and bar, private hire, offices to rent and a new children's nursery location. Specifically:

4.4.1 Classroom

The main building will house a small classroom for the delivery of RCW's Community Programme, football development programme, RCW meetings, and other community activities. Local leagues and other sports clubs have indicated that they will also use the space for delivery of their training. The classroom will be available for private hire and will operate as the boardroom on match days as required under league rules.

4.4.2 Multi-Function Community Room

At the front of the stadium there is a large multi-function Club Room that will be improved and further developed as a community facility. The room will be able to be divided into different sized spaces using integral flexible sound-proofed room dividers. This space will serve a number of different functions as well as the different communities of RCW - supporters, residents, partner and other junior football clubs, local authority and participants on our Community Programme.

Available for private hire, the multi-function community room will be both a key revenue driver for the club as well as a space for delivery of our football development and community benefit functions. The different functions include the following:

- Training and classroom based activities that need a space larger than the classroom
- Conferencing and training days
- Education, training and employment services
- Advice and drop-in sessions for local agencies
- Meetings for local community groups
- 'Soft' sports activities - 'gymtots', aerobics, dance and table tennis
- Pre-school provision, 'breakfast clubs' & after school clubs
- Large functions such as weddings, anniversaries and parties
- Smaller celebrations including children's and birthday parties
- Councillor surgeries and local ward meetings
- Bingo nights, dinner dances and lunches for older people





4.4.3 Physiotherapy and Medical Suite

It is envisaged that a physiotherapy/fitness suite will be provided as part of the provision for first team and youth team games. The suite will be located, designed and developed so that it can be used on non-match days by the local community and those using the sports facilities. The suite has been designed after consultation with RCW's own medical team and will provide high quality consulting rooms for those seeking advice and treatment. The prospect of commercial use is being investigated.

4.4.4 Offices

The Club House and Main Building will contain club offices for use by RCW, the community programme team, and other community partners as required as well as commercial rental. The following club operations will be on the site:

- All club administration and management
- All home matches for first team and youth team
- Community programme delivery
- Club social and fundraising events

4.4.5 Nursery

Almost half of the Main Building will host a children's Private Nursery. After much consultation surrounding the community aspect of the building, this use was considered the most appropriate – providing a valuable nursery facility for the area, not conflicting with the evening and weekend use for football and most community activities on the site, and providing an important revenue stream helping to ensure the commercial sustainability of the Football Club and Community Centre. Dependent upon opening date it is envisaged that rental income would generate around £20k in 2016 rising incrementally per annum to reinvest into RCW club and community sports facilities.



4.4.6 Match day restrictions

The Hampton Road stadium and facilities will be used for RCW first team home games. These total 10-12 per season on Saturdays and 8-10 per season in midweek. Youth team games total around 10 midweek dates. Due to this demand profile, use of changing playing areas by adults, concerns about health and Safety and child protection, the MUGA community facilities will not be available from 6pm on midweek match days and 12 noon for Saturday games. Although this means some usage is lost, the benefits of having facilities on one site outweigh this for a number of reasons, notably reducing project capital cost and creating a sustainable business plan that produces reinvestment of RCW revenue into the community facilities. Furthermore there is added value to junior teams (RCWJ in particular) and community groups using a site along with a semi-professional team (role models, inspiration, pathways to elite football).

4.4.7 Access and Washrooms

The Racing Club Warwick site, including the main buildings will be fenced and gated as appropriate. Access to the MUGA will be via the Club House side of the pitch. Access to the grass pitches (St Marys Lands) will be via the east side of the site where a footpath will lead from the Club House. Spectators for community events will be able to use washrooms near the Club House, or alternatively and where appropriate within the Club House building (including disabled toilet provision).



4.5 Improvements to pitches and playing surfaces

This Business Plan includes plans for a new floodlit, third-size artificial grass pitch (Multi Use Games Area) for adult 5-a-side football (men and women's games) and also divisible into two small size junior football pitches. It will also allow playing of 7v7 football and be constructed as a FIFA 2* pitch with shock pads to allow playing of other sports.

The pitch will provide a main focus of football development activities including the football development plans of RCW. It will also be used for delivery of RCW's community sports programme and other activities e.g. in partnership with Warwick District Council and other organisations and charities in the town providing a much-needed sports facility in this part of Warwick town.



5.0 Project Work Programme

The work programme is planned in three stages:

Phase 1 will be the removal of several old derelict, unsafe and unsightly buildings e.g. former boxing club and erection of essential perimeter security fencing on the St Mary's Lands boundary. This is a priority to reduce vandalism, to improve health, safety and security of the users of the facilities, and improve the general appearance and environment of the Hampton Road site.



Phase 2 will include a grant application for joint match funding from the Football Association and the Council to improve the main football stadium facilities including new changing rooms and match officials' facilities, new floodlights, a new spectator stand and pitch side dug out areas. There is a requirement of the Football Association to meet various standards in terms of lighting, spectator facilities and changing rooms – and the Club has already been notified that it is at risk of breaching those standards unless improvements are made.

Phase 3 will focus upon improved community facilities - planned as two sub-projects:

Community Project 1 - Upgrade to the main function room building, bar and club room. This already represents an important 'sports and social' facility not just for club members but also for the use by local residents for a wide range of sports and social activities. The Club are committed to extending this purpose, redeveloping part of the main building as a day nursery (tenant), building upon the range of indoor sports and providing a modernised, welcoming and attractive venue for informal and formal local use. These will all generate a steady income stream for the Club.

Community Project 2 – Improvements to St Mary's Lands football pitches and the construction of the new 'third size' Multi Use Games Area (MUGA) adjacent to the clubhouse and main stadium which will provide an important floodlit, all-weather surface for club members, local sports teams and community users.



6 Management and Organisation

6.1 Corporate Governance Structure

RCW is a Private Members Club. The Club is an existing community benefit organisation with powers wide enough to be able to carry out the stadium development and run the stadium.

The Club's Objects are as follows:

- To strengthen the bonds between the Club and the community which it serves and to represent the interests of the community in the running of the Club;
- To benefit present and future members of the community served by the Club by promoting encouraging and furthering the game of football as a recreational facility, sporting activity and focus for community involvement;
- To ensure the Club takes proper account of the interests of its supporters and of the community it serves in its decisions;
- To further the development of the game of football nationally and internationally and the upholding of its rules;
- To promote, develop and respect the rights of members of the community served by the Club and people dealing with the Club as set out in the Charter of Fundamental Rights of the European Union, having regard in particular to the need to provide information to members and conduct the affairs of the Club in accessible and appropriate ways.

The club has an elected committee of 9 members. Directors serve a term of one year before they need to seek re-election. The Rules of the Club are available at: <http://www.racingclubwarwick.co.uk>

6.2 Management and Reporting Procedures - Ensuring Community Benefit

There will be three 'layers' of site management that will oversee delivery of local community benefit:

1. **RCW Committee:** The facility will be redeveloped, owned and managed by Racing Club Warwick committee. The committee of RCW will take overall management responsibility and be responsible for any future on-site development. It will be owned by the club's members and membership will remain open.
2. **Operations Advisory and Monitoring Board:** There will also be an Operations Advisory and Monitoring Board to ensure that outcomes sought by all partners are met. It is proposed that membership of this will be: RCW, RCWJ, WDC and grant funder representatives.
3. **Community Forum:** We will establish a Community Forum which will meet regularly during each year to deal with any problems that might be caused by the running of the site and allow a voice for community groups and individuals in the area and input into the programming of activities on site.

We will use sport to lead to ongoing personal and collective development in education, volunteering and physical activity and as an aid to community cohesion. We are committed to building on the outreach work that the club is renowned for, becoming an integral part of the Warwick area, contributing to its ongoing regeneration and helping to change local lives for the better.



Every aspect of the development will be made with our fan and local communities in mind, in order to make a tangible difference to those we engage. Regardless of age, race, gender, sexuality or ability, we will involve people and put their interests at the heart of what we do.

Our promises will be underpinned by:

- An irreversible Asset Lock that is in place in RCW's constitution means that the site cannot be sold in order to distribute surpluses to its members/co-owners.
- A partnership agreement with Warwick District Council that specifies the delivery of community benefit
- A partnership agreement with Racing Club Warwick Juniors delivering a unique football development plan for the area
- Grant funding agreements which will specify community sports outcomes to be delivered
- Regular reports on community use and outcomes made publicly available.
- An Annual Report outlining performance and Statement of Accounts. This is a holistic, state-of-the-art system that will enable monitoring, evaluation and reporting of:
 - Total numbers, demographics and attendance of users
 - Progression and development in key areas (such as youth inclusion)
 - Individual and group outcomes (such as employment, training and volunteering) and qualifications (e.g. FA coaching certificates)
 - Other key performance indicators for funders and partners
 - Qualitative case study evidence
 - Financial accountability

6.3 Marketing And Local Communication Plan

The project is already in 'the public domain' and has received considerable publicity to date. Racing Club Warwick has also undertaken consultation, leafleting homes and opening discussions with other prospective user groups. The club has an active residents and supporters group in the area who are continuing this consultation as the project develops.

In terms of the redevelopment of the site, much will depend on the build schedule which in turn is dependent on funding. However, the club will:

- Conduct an extensive PR and marketing campaign using the extensive experience within its ranks to gain local, regional and national media, including newspaper, television and radio.
- Utilise its in house volunteer web team to promote the facility using innovative 3D imaging, the well-used Club website, partner sites and other forums.
- Deliver key messages via social media, including its very popular Twitter feed and Facebook pages.
- Use print media and 'door knocks' to communicate directly with local residents about the opportunities on offer.
- Speak at local resident meetings, schools, colleges and community group meetings to keep them updated about developments and inform them about opportunities on site.
- Hold quarterly local community and resident meetings to communicate about ongoing operation and deal with any issues that may be raised.



6.4 Maintenance Plan Outline/Sinking Fund Projections (see Section 8)

Our annual maintenance budget includes:

- Community pitches / MUGA maintenance fund of £6,000 in Yr 1 increasing by £1k pa for 5 years.
- Building and stands maintenance – Yr 1 £3k increasing by 10% pa for 5 years.
- Sinking Fund budget of £5k Year 1 with annual incremental increase of £1k to cover major item replacements.

The pitch and maintenance fund for Year 1 is to cover:

- Maintenance cost of the MUGA as recommended by the Football Foundation for the items detailed Appendix B. Our estimated annual cost for the MUGA is £3,000 annually showing that we have allowed for £1,000 in the interests of prudence.
- £1,500 is set aside for the two community grass pitch maintenance costs (St Mary's Lands)
- £3,000 is set aside for building and stand maintenance. This will be complemented by ongoing staff input built into the Business Plan and the input of RCW volunteers who will offset some of the labour costs of annual maintenance

Note: A detailed care and maintenance plan is included as Appendix B in this Business Plan

The Sinking Fund allows for:

- £24,000 ring fenced funding toward replacement of the MUGA in 10 years as recommended by the Football Foundation.
- £1,000 provision per year for other major item replacements, grass pitch surface renewal and other improvements.

6.5 Health and Safety

The facility has been designed to current building regulations, which will be overseen by RCW site manager with professional support from WDC.

6.6 Training and Development of Staff

Our Football Development Plan outlines a programme of Continued Professional Development for club staff and volunteers, including development of coaching staff. It also includes ongoing training for RCW's volunteers and young people engaged on our Community programme, a number of whom continue to volunteer for the club. We will employ professionally trained grounds people who are skilled to maintain both grass and artificial pitches and/or provide Warwickshire College with the opportunity to train students on pitch and ground maintenance via our successful partnership with them. Bookings for the facility will be undertaken at the club office by club staff. We are exploring a number of technical solutions to assist in facility booking, which will interface with the monitoring and evaluation system.

6.7 How Will the Project be Measured?

The Project will be measured against key outcomes relating to:

- **Football Development outcomes** – improved results, attendance figures, greater numbers of soccer players especially youth/ladies; active partnership with SkyBlues in the Community activated.
- **Sports development outcomes** – range of sports extended including netball, women's football, 5-a-side; number of clubs and individuals using facilities increased, coaching programmes improved.



- **Community programme outcomes** – events (sporting and non-sporting) increased; venue attracts private hire; clubhouse revenue increased.

This will be reported utilising the 'Views' monitoring and evaluation software. We will also monitor the financial performance of the site on a monthly basis at RCW Board meetings as part of our monthly management accounts review. Overall performance will be reported on a quarterly basis to the Operations Board, on a twice yearly basis to members and to funders as required.

7. Risks and Mitigation

| Risk | Level of risk | Mitigation |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| FA ground inspection failure – club relegated | High | Business Plan, FSIF funding applications and match funding commitment from WDC demonstrate commitment to improve facilities to reach FA standards. |
| Total grant funding fails to materialise | Medium-high | Business Plan broken down into three funded components (stadium, clubhouse and community centre; MUGA). Failure to raise external funding other than FA and WDC will mean that MUGA sport facility will not be possible. |
| FSIF grant request of £100k not provided in full | Low | Good pre-bid negotiations with FSIF taken place inc site visit. All requirements e.g. surveys, planning submission and quotes for capital items met. Best value quotes submitted. |
| RCW unable to manage the project stages leading to cost over runs and/or poor quality/ineffective work. | Medium | WDC provide expertise and technical support for project management. Regular reporting to Working Group (RCW/WDC) |
| Planning permission or other statutory consents for improvements to stadium, clubhouse and MUGA are not forthcoming – the club cannot meet FA requirements - leads to relegation or closure of club. | Low | Pre Planning Application advice has been sought to ensure all applications (min 2 phases) and change of use (Nursery) conform to requirements. |
| RCW find community hard to engage with and get involved leading to reduced income streams and potential financial losses | Low-medium | RCW planning to issue doorstep notification of community plans to local communities. Promotion events planned at RCW. Working with councils, SkyBlues in the Community, schools and other community groups. Club fund raising plan actioned including regular applications for community and sports grants. |



8. RCW Financial Statement ~ November 2015

When the new RCW Club Management Committee was appointed in May 2015, it was clear that the club needed to improve its finance control. At that point in early 2015, RCW had an overdraft of £4,500 and had bad debts of around £4,600.

The new Committee has thrown itself into the task of turning around the Club, its relationships, its finances and its ambitions – with the new Chairman, Gary Vella and key members contributing many hours each week to make things happen. With the introduction of a new Club Treasurer, Rob Horley, the Committee has introduced stock controls, financial accountability and discipline. It also stopped paying 1st Team expenses – a fairly drastic action but one the Committee felt necessary.

An immediate injection of cash to keep the Club afloat was needed – and this has been achieved during 2015 with club activities generating around £10,000 revenue through various parties including junior team activities, a six –a-side tournament and increased subscriptions. This coupled with loans from committee members has meant that the Club has seen a rapid turnaround in financial health. At October 2015, the Club has £2,600 in the bank (thanks in particular to a Warwick Town Council grant of £5000) – and we now have no bad debts. We intend to continue to generate revenue funds through our own activities – but require new and improved facilities to enable this to happen.

As with all League Status football clubs (RCW play at FA Step 6), the Club is subject to regular stadium inspections related not only to playing surfaces but also to health and safety (players and spectators), services (changing facilities for players and match officials) and spectator washrooms, floodlighting, spectator seating, and security. At a preliminary ground inspection, the Club has been warned that its league status was at risk due to poor pitch floodlighting (lux below FA requirements), unsatisfactory changing facilities, poor spectator seating and other minor facilities (dugouts and turnstiles). The FA advised that the Club should bid for Football Stadium Improvement Fund (FSIF grant) to remedy the situation to ensure FA League status. This provides 70% of match funding up to a maximum of £100k. Section 8 indicates the total cost of ground improvements to meet FA specification of £150k – requiring a minimum match funding injection of £50k – and as such is the major focus of the Club's Business Plan.

In addition, the new Committee has worked hard to establish a new working partnership with Warwick District Council and has also improved the Club's links with local community groups, charities, colleges and businesses. We have received new sponsorship and the local community has started to show a renewed interest and engagement with the Club. Racing Club Warwick now welcomes new members and sports teams (indoor and outdoor) - and there is a real sense of a community feeling about the Club – shown by the letters and emails of thanks the Committee has received this year. The Club intends to build on this, thus providing a sustainable income stream and becoming a really dynamic location for community sports and social activities in West Warwick.

The support that has been offered by Warwick District Council (financial and professional expertise) has been really welcomed and is crucial to the survival and growth of the Club. This support has given real hope to the Committee and the Club Membership that things are 'back on track' and the Club has a real future ahead, not just to ensure the football team retains FA league status but also to maximise the opportunities for all our junior players, our social games teams and club members through the introduction of new and refurbished facilities for the stadium, clubhouse and all-weather games area (MUGA).



9. Financial Plan - Capital

9.1 Estimated Project Costs

Detailed work has taken place to identify the estimated costs required to support the aims and objectives outlined in this Business Plan. The Club appreciates the support being provided by Warwick District Council – other match funding sources have also been contacted and grant applications are in preparation.

The total project cost estimate (including 10% contingency) is £480,000 excluding VAT. This is made up of the following components:

9.2 Site demolition (Health & safety; security requirements)

| | |
|------------------------------------|-----------------|
| • Demolition of buildings, fencing | £ 55,000 |
| • Contingency costs | £ 5,000 |
| Total | £ 60,000 |

Agreed funding sources:

| | |
|------------------------|-----------------|
| WDC (committed) | £ 60,000 |
|------------------------|-----------------|

9.3 Football Stadium Improvements (FA requirement – Step 6)

| | |
|-----------------------------------------|-----------------|
| • 50-seater stand inc Roof | £ 15,100 |
| • Dugouts pitchside x 2 | £ 3,760 |
| • 2 x Team Changing rooms inc officials | £ 61,250 |
| • Floodlighting | £ 49,950 |
| • Turnstile | £ 7,000 |
| • Contingency @ 10% | £ 12,940 |
| Total | £150,000 |

Proposed funding sources:

| | |
|----------------------------------------------|-----------------|
| • Football Stadium Improvement Fund (FSIF) | £100,000 |
| • Match funding ~ WDC request (£15k + £35k) | £ 50,000 |
| Stadium Improvements Funding required | £150,000 |

9.4 Clubhouse and Community Centre (refurbishment and renovation)

| | |
|---------------------------------------------|-----------------|
| • Training Room refurbishment and refurnish | £ 2,000 |
| • Office refurbishments (for letting) | £ 3,000 |
| • Main function room renovation | £ 5,000 |
| • New furnishings and fittings | £ 5,000 |
| • Heating and lighting upgrade | £ 5,000 |
| • Club room roof refurbishment | £ 25,000 |
| • Contingency @ 10% | £ 5,000 |
| Total | £ 50,000 |

- FA Facilities Fund – Small Grants £ 10,000
- Match funding required – various sources £ 40,000

9.5 MUGA Community Sports (all-weather third size court)

| | |
|---------------------------------------------|----------|
| • MUGA inc. fencing and floodlights | £180,000 |
| • Maintenance of junior grass pitches (SML) | £ 1,000 |
| • Plant and machinery | £ 5,000 |
| • Site works planning costs) | £ 1,000 |
| • Legal costs e.g. lease variation | £ 1,000 |
| • Project development and planning | £ 12,000 |
| • Contingency @ 10% | £ 20,000 |

- Sport England £100,000
- Landfill Trust Funds x 2 £ 80,000
- Other charities £ 40,000

The total project cost estimate (including 10% contingency) is £480,000 excluding VAT

As indicated above, the Club with WDC match funding support has identified a number of sports and community-based grant funding sources including:

- Football Foundation Stadium Improvement Fund (£100,000 max at Midland Football League level 6)
- FA Facilities Fund~ Small Grants Scheme (£10k max for Club House improvements)
- Sport England (£100k for MUGA)
- Landfill Site grants x 2 @ £50,000 maximum for MUGA (location eligible for SITA and WREN)
- Warwick District Council (£60k committed demolition; request for £50k match for FA stadium bid)
- Parks for People (HLF) tbc
- Local Charity applications e.g. King Henry VIII tbc



10. Financial Plan

INCOME AND EXPENDITURE ACCOUNT

| | 2015 Aug- Dec | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------|---------------------|--------------------|---------------|---------------|---------------|---------------|
| INCOME | | | | | | |
| Clubhouse Food and Drinks | 22000 | 35000 ₄ | 41000 | 43000 | 45000 | 48000 |
| Clubhouse (Members Subs) | 700 | 2300 | 3000 | 3200 | 3500 | 3800 |
| Junior Section Subs | | 2700 | 3000 | 3500 | 3800 | 4000 |
| Sponsorship (Football) | | 3000 | 5000 | 8000 | 10000 | 12000 |
| VAT Rebate | 600 | | | | | |
| MUGA | | 10000 ₅ | 30000 | 30000 | 35000 | 40000 |
| Nursery Rental Income (1) | | 20000 | 22000 | 24000 | 26000 | 28000 |
| Room Hire | 500 | 2000 | 3000 | 4000 | 5000 | 6000 |
| Summer Camps | | 1500 | 2000 | 2500 | 2800 | 3000 |
| Town Council Grant | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| TOTAL INCOME | 28800 | 81500 | 114000 | 123200 | 136100 | 149800 |

EXPENDITURE

| | | | | | | |
|-------------------------------------|-------|-------|-------|-------------------|-------|-------|
| Clubhouse Food and Drinks | 12000 | 17000 | 21000 | 22500 | 23000 | 24000 |
| Clubhouse Bar Wages | 1500 | 5000 | 8000 | 8000 | 9000 | 10000 |
| 1st Team Expenses | 500 | 3000 | 5000 | 6000 | 7000 | 8000 |
| Rent | 1500 | 3600 | 3600 | 3600 ₆ | 4100 | 4100 |
| Rates | 1475 | 6000 | 6000 | 6200 | 6200 | 6200 |
| Gas | 1000 | 2000 | 2500 | 3000 | 3300 | 3500 |
| Electricity | 2300 | 6500 | 7000 | 7500 | 8000 | 8500 |
| Petrol | 280 | 1000 | 1200 | 1400 | 1600 | 1800 |
| Waste Disposal | 420 | 800 | 900 | 1000 | 1000 | 1200 |
| Water Rates | 975 | 2500 | 2800 | 3000 | 3300 | 3500 |
| Office | | 350 | 400 | 500 | 600 | 700 |
| Pitch Hire | 1100 | 1500 | 1600 | 1800 | 2000 | 2200 |
| Insurance | 2105 | 4000 | 4200 | 4500 | 4800 | 5000 |
| Building and stands maintenance (2) | 600 | 2600 | 3000 | 3200 | 3500 | 3800 |
| MUGA /Club Salaries (7) | | 5000 | 15000 | 17000 | 18000 | 20000 |
| Bank Interest and Charges | 300 | 200 | 100 | 150 | 200 | 220 |
| Kit/Balls/Training | | 1500 | 1500 | 1600 | 1700 | 1800 |
| Sink Fund capital item replace(2) | | 5000 | 6000 | 7000 | 8000 | 9000 |
| Licences | | 750 | 750 | 750 | 780 | 780 |
| Pitch Line Marker | 600 | 600 | 600 | 650 | 700 | 750 |
| Alarm Repairs Maintenance | | 500 | 500 | 500 | 520 | 550 |



| | | | | | | |
|------------------------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Community pitch and MUGA maintenance (2) | | 6000 | 7000 | 8000 | 8000 | 8000 |
| Telephone /Broadband | 300 | 800 | 1000 | 1300 | 1500 | 1800 |
| Miscellaneous (8) | | 3000 | 4000 | 6000 | 8000 | 10000 |
| TOTAL EXPENDITURE | 26955 | 80200 | 90150 | 117650 | 127630 | 138430 |
| PROFIT/LOSS (3) | 1845 | 2300 | 8850 | 5550 | 6470 | 11370 |

Notes

- (1) Income for Nursery is Gross income for rental of the rooms comprising of 20 children. This figure is obtained from two current Children's Nurseries who have visited the building and would be prepared to pay based on current costs. Assumes opening early 2016.
- (2) See Section 5.5 – Maintenance and Sinking Fund
- (3) Any surplus made would be re-invested in the facilities for the benefit of the members and the community.
- (4) Assumes club house and community centre refurbished early in 2016
- (5) Assumes MUGA funding secured with completion Autumn 2016
- (6) Rent review planned for 2018 – Plan does not make any assumptions about possible changes in rent levels.
- (7) Plan recognises for a 0.5 FTE person to coordinate and manage the community sports facilities inc MUGA
- (8) Includes expenditure on planning fees, legal advice etc



Appendix A – RCW Business and Community Use Plan and Benefits

November 2015

This document help to highlight the benefits to the local community that Racing Club Warwick and its Community Hub plan, which can be fully understood via its comprehensive business plan. As is clear from the numbers below, the local area is hugely deprived in comparison with the Warwick District as a whole and Racing Club will help to address some of these issues, be it from employment, training, activities and community spirit and well-being.

Population Breakdown (Aylesford Ward)

The Aylesford ward (previously Warwick West) has 4,390 people. Of these:

- 60.3% are economically active (10% under the local average)
- 28% of 16-24 year olds are unemployed (9% over the local average)
- 8% 16-74 year olds have never worked 16-74 (Over the local and national average)
- 10.2% are permanently disabled (3% higher than the national average)

Social Return on Investment

RCW has identified that social return on investment for an average community football club indicates that for every £1 spent to run a club, there is at least £4.40 return in social value in terms of increased social connectedness, wellbeing, and mental health status; employment outcomes; personal development; physical health; civic pride and support of other community groups.

Social Outcomes

RCW agrees with the stated benefits of football clubs engaging in community development:

- Football clubs provide an environment where people are more socially connected at every age group compared to other sports
- Football clubs are 3 times more useful for developing social networks than work, education or other community group networks
- Football clubs provide club members greater social support than through their other social networks
- Football clubs help people develop skills in public speaking, problem solving, decision making, conflict resolution, and dealing with people from diverse backgrounds.
- Football clubs provide individuals, particularly those aged 15 to 24, with significantly increased chances of securing employment via the social networks provided by the club
- Football clubs are large consumers within their own communities, supporting local businesses such as bakeries, cafes, hotels, butchers, restaurants and local trades people



Health Outcomes

Football clubs are important and effective vehicles for delivering health and safety campaign messages for young people

Individuals associated with a football club have a greater level of self-reported wellbeing at every age group compared to the average population

Individuals associated with a football club have higher levels of self-reported physical and mental health at most age groups compared to the average population

The self-reported good mental health of people aged 18-24 associated with a football club is substantially higher than the general population; given the higher incidence of mental health issues among young people, it could be argued that football clubs help those at greatest risk of poor mental health

Community Outcomes

Football clubs harness the collective energy of players, coaches, administrators, volunteers and supporters to not only deliver sport and social activities for members, but for their respective communities

Football clubs are increasingly engaged with their communities, delivering a range of services such as school holiday clubs and health awareness programs in schools, while supporting other community groups' events and fundraising efforts, supporting health awareness and education campaigns, and helping and supporting socially disadvantaged members of the community to participate in football and other activities

A football club's reach is significant and extends beyond its players, coaches, administrators and volunteers; for every 1 player, football clubs reach 10 people in their community, generating increased Community pride

Football clubs are considered the hub of a community, are a focal point for community efforts in times of crisis and celebration, and are considered by club and community members as central to shaping the identity of a town or area

Sponsors typically support community football clubs to assist them deliver community benefits rather than for commercial gain

Football club leaders, on and off the field, are usually considered as role models in their local communities.

Gary Vella ~ Racing Club Warwick November 2015



Appendix B – Maintenance Schedule for Ground, Club House and MUGA

1. Description of Maintenance Work for MUGA

i) Routine Care and Maintenance

- Light brushing possibly with powered rotary brush
- For small areas, a 1m medium bristle broom with a vigorous pushing action.
- Removal of autumn leaves, twigs, litter and other debris is considered in this category on daily basis during autumn.

ii) Weeds, Moss and Algae

- Deal with windblown seeds, moss and algae.
- An annual preventative weed treatment through application of herbicide containing Diuron or other suitable chemical.
- Deal with moss and algae through periodic treatment using for example Copper Sulphate, Hypochlorate or Sodium Salt Of Dichlorophene (e.g. Panacide) solutions

iii) Snow Removal

In cases of light to moderate snow fall, a snow blower will suffice for clearing the surface. After snow blowing surfaces will be brushed to remove the bottom layer of snow. In extreme cases use of mini-snow plough, followed by blower, shovels and brushing

Use of fine salt for normal frost conditions but limited to prevent affecting the playing surface

iv) Cleaning

Remove all foreign matter that comes in contact with the turf as soon as possible with a recommended solution as follows:

Water-born and Miscellaneous Markings: Acid, Alcohol, Alkali, Blood, Chocolate, Coffee, Cola, Dye, Fruit Juice, Glue, Ice Cream, Latex, Paint, Milk, Mustard, Rust, Soot, Tea, Urine, Water Colours: Sponge with a non-film forming detergent and cold water. Rinse thoroughly.

- Persistent Markings: Chewing Gum Spray with freon aerosol and scrape. Metal Polish Sponge with dry cleaning solvent. Oil Paints Blot immediately, with turpentine or paint remover. Blot with detergent and water. Re-sponge with cold water to remove detergent scrape excess. Sponge with dry cleaning solvent. Tar Scrape excess. Sponge with dry cleaning solvent.
- Emulsified Markings: Cosmetics, Ink, Shoe Polish. Sponge with detergent and cold water. Apply solvent. Clean solvent residue with soap and water. Re-sponge with cold water removes detergent.

v) Surface tears and damaged field markings

In the case of tears in the turf of field markings with raised corner, mark the damaged section off and seek professional input to repair.

vi) Fire

In those cases where another material is burnt on top of the turf surface causing the fibres to melt, or discoloration, the affected area can be removed and replaced with new material.



vii) Floodlighting Maintenance

- All floodlighting installations require regular maintenance and cleaning to ensure the maximum light output is achieved throughout the installation life.
- All floodlights breathe, therefore particles of dirt will collect on the polished aluminium reflector assemblies, and due to the very high operation temperatures, this will through a period of time burn onto the reflector surface and therefore reduce the percentage of light directed on to the pitch.
- Regular cleaning on a yearly basis will reduce this process and allow the maintained illumination level to be achieved over a very much longer period of time. Additionally discharge lamp performance reduces with time and all floodlighting schemes are designed to produce a nominal performance within a three to five year cycle depending on frequency of use. Consideration must be given to replacing lamps so that the performance of the system may be maintained through life.



viii) Sports Pitch Fences

- Bottom of boards (if applicable) to be kept free from build-up of dirt on carpet.
- Inspect boards every six months and re-seal any edges as necessary using a suitable sealant.
- Inspect boards regularly for damage/vandalism to faces of boards. Any scratches, grooves must be treated/sealed with sealant to prevent ingress of water.
- Remove ball marks from board fascia using a damp nonabrasive cloth
- Check bolts/nuts on rebound/kickboards regularly basis and retighten if necessary.
- Make good damage to ironwork by rubbing, primer and repaint.
- Shut and bolt gates properly to prevent damage in wind.
- Pitch divider nets to be used at all times with both cables and the free standing support posts in place.

2. Description of Maintenance Work for Grass Pitches

Current condition and maintenance

- Due to improvement works on drainage carried out with assistance from Moreton Morrell College the current grass pitch is good. Matches are not lost to water-logging but can be in heavy frost.
- This previous investment helps reduce overall costs for this project because, although there is some additional drainage required at one end of the site in particular, this is minimised and the repositioning of the grass pitches takes advantage of previous work undertaken.
- Current maintenance costs are £1,000 per year and maintenance includes: weekly grass cutting; fortnightly pitch marking; and re-seeding patch repair and Verti Drain aeration work

General ongoing maintenance will involve:

- Regular mowing to maintain surface quality, including once per week for community pitches and additionally after every match for the main pitch. Frequency of mowing is linked closely to the growing season which will vary depending upon the location of the site.
- To aid growth and recovery, as well as to maintain good presentation, fertilizer will be applied at appropriate times. The exact requirements must be determined by soil analysis.



- All pitches will be aerated to relieve compaction and maintain surface drainage and to promote strong root growth and sward resilience.
- There will be adequate irrigation to aid grass growth during dry periods.
- Regular seeding will be undertaken to repair damaged and weakened areas of turf, to maintain consistency and to prevent weed invasion.
- Preventive measures will be implemented to protect the playing surface from pest damage using suitable pesticides kept in storage facilities to conform with Control of Pesticides Regulations 1986.
- Post-match work will involve divot removal and may require the application of top dressing material to the most badly damaged areas of turf. A reasonable quantity of top dressing will be ensured.
- To restore the pitches post season for the following season the following operations will be performed at the end of the playing year: aeration, cultivation, sanding, seeding and/or re-turfing.
- The club will employ on contract a highly experience grounds man in order to maintain pitches at a high level of quality.

The following equipment will be required (lease/hired or if capital budget allows, bought):

- Mower, preferably a cylinder mower to produce a better quality finish
- Aerator: tractor-mounted or pedestrian
- Sprayer: for application of liquid fertilizer and pesticides
- Chain harrow/roller: to break up clumps and relevel the surface.
- Heavy rolling is no longer considered suitable due to adverse effects on the rootzone
- Hand tools: spade, fork, halfmoon, dragbrush, edging shears, wheelbarrow, measuring equipment.

The revenue budget and sinking fund covers use of equipment, annual servicing and replacement of worn out implements to ensure the quality of the playing surface is maintained. RCW now has a successful partnership arrangement with Warwickshire College who provide assistance and consultancy on pitch and grass maintenance. This relationship will help ensure that the club receives the best possible playing surfaces and also invaluable training for Warwickshire college students.

3. Description of Maintenance Work for Buildings

All building work will have standard 12 month contractor's defects liability warranty. All equipment will be covered by standard manufacturer's warranties. The club will have buildings and contents insurance to cover damage to buildings or damage to or loss of fixtures and fittings.

Main building maintenance will be the overall responsibility of the site manager:

- The building as a whole will be fully cleaned once per week.
- High use areas including changing rooms and corridors cleaned on a daily basis.
- Function facilities will be cleaned by volunteers after each match and after functions
- Building maintenance inspections will be held monthly and redecorating will occur as required.
- External blockwork will need repainting every two years
- External wood is designed to 'weather' with age and has a lifespan of over 25 years
- Stands maintenance will be the responsibility of the site manager
- Post-match sweeping, litter clearance etc. will be undertaken by RCW volunteers immediately after every match. They will also report any damage sustained and additional maintenance required
- Costs of building damage will be covered by insurance.
- Roofs will be inspected regularly.



Appendix C – Warwick West – Current Sports Facility Provision

Warwick West – Sports Provision

| Venue | Public access Y/N | Football | Cricket | Hockey | Tennis | Rugby | Other |
|-----------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------|
| Aylesford School – Shelly Rd. | Yes – hire facilities | 3 adult pitches 1 junior pitch All weather pitch | 2 cricket squares | | 3 tarmac courts | 1 senior pitch | sports hall, changing facilities |
| Warwick Sports Club – Hampton Rd. | Have a club membership scheme, but allow public access | 2 junior grass pitches | Yes – 1 grass square & 1 artificial pitch | No pitches on site but have a hockey section within the club | 5 floodlit tennis Courts (3 artificial clay & 2 artificial grass) & 1 unlit court | No | Changing, toilet, shower facilities & club house. |
| Racing Club Warwick – Hampton Rd. | Club facility | 1 stadia grass pitch | No | No | No | No | Changing, toilets, shower facilities, club house. |
| St Marys Lands | Yes | 2 grass football pitches | No | No | No | No | 9 hole golf |
| Central Ajax FC – Hampton Rd. | Club facility | 3 full size pitches. 7 mini soccer pitches. Floodlit training area. | No | No | No | No | Club house, toilets, ref's room, |

Racing Club Warwick Football Club



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|---------------------------------------------------------------------------|-----------------------|----------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Warwickian RUFC, Hampton Rd. | Club facility | 1 pitch | No | No | No | 2 pitch | ? |
| Newburgh Primary School, Kipling Avenue. | Yes – hire facilities | 2 pitches (1x9-a-side & 1 x 5-a-side) | Grass area available | Grass area available | Playground courts | Grass area available | Multi use games Area Court. Netball Courts. |
| Westgate Primary School/ Westgate Childrens Centre, Bowling Green Street. | Yes – hire facilities | No | No | No | No | No | Small playground and small grass area |
| Chase Meadow Community Hall, Narrow Hall Meadow. | Yes – hire facilities | Indoor hall which could be used for coaching/small sided games | Indoor hall that could be used for activities such as quick cricket | Indoor hall that could be used for activities such as Unihoc | Indoor hall that could be used for activities such as short tennis | No | Sports hall (size of 2 badminton courts), meeting hall, 3 meeting rooms of different sizes, changing, toilet & shower facilities, kitchen |
| Warwick Show Band, Hampton Road. | Yes – hire facilities | No | No | No | No | No | 2 large halls, kitchen. |