

FC United of Manchester



**Community Football Ground
Lightbowne Road, Moston**

Business and Community Use Plan

December 2011

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Use Matrices and User Numbers

1. Introduction

This document is a business plan for the development of a community sports facility at Lightbowne Road, Moston, Manchester by FC United of Manchester, a member owned, semi-professional, community football Club.

The aims of the project are:

- i. To create new community football facilities to enhance the development of football in Moston and north Manchester more broadly.
- ii. To deliver priority outcomes for Manchester County FA, and in particular retaining and creating pathways for players (especially at 16+), developing skills and workforce, encouraging new participation (women/girls, mental and physical disability), and development of adult small sided and 9v9 football.
- 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.
- v. To provide a home ground for FC United of Manchester.

Central to the delivery of these aims is the creation of community football and sports complex integrated into a football ground comprising:

- A new full size floodlit artificial grass pitch (AGP)
- Four changing rooms and two officials' changing rooms
- 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
- Relocation of two existing grass pitches with additional drainage
- Car parking and landscaping
- Club offices
- A 5,000 capacity football ground

The site which the Club wishes to develop is an existing sports facility owned by the Manchester City Council Leisure and Sports Trust and currently leased to Moston Juniors FC. The site currently consists of three grass pitches and an area of grassland not currently in use.

The proposal is for the Club to take over the site on a long term lease and build a new facility. The development will include the retention of two grass pitches and additional facilities comprising of a community stadium, club house with community rooms, club offices and classroom, plus a full size artificial football pitch.. The Club will increase community use of the site by working in partnership with Moston Juniors FC and Manchester City Council and integrating the operation of the site with FC United's successful existing Community Programme whilst also building on the on field success of its teams and establishing a home of its own.

The plans have been prepared by the club's project team:

- Frank Whittle Partnership: Rob Hughes, Nick Wiley, Daniel Thompson
- Taylor Young: Alan Simpson, Stephen Hughes
- Scott Hughes Partnership, Ian Scott Hughes, Kris Clark
- Ludlam Associates: Kath Ludlam
- BCM Consulting: Brian Morris, Andy Ringland, Ryan Began
- Singleton Clamp: Jim Budd

The capital budget and 5 Year revenue Business Plan forecasts have been scrutinised by club auditors RSM Tenon as well as Manchester City Council, the Football Foundation and Sport England. Summaries are provided in Section 6 and 7.

The main partners in the project are:

- FC United of Manchester
- Moston Juniors Football Club
- Manchester City Council
- Manchester County FA
- Manchester College
- Sport England
- Football Foundation

Alongside these are a large number of schools, colleges and community groups. As such, this development will create a genuine community facility that will enable community use of football, sports and non-sports educational and community facilities. Initial usage targets are for:

- Artificial Grass Pitch = over 70,000 people hours use per year
- Grass Pitches = 3240 people hours use per year
- Indoor community facilities = 56310 people hours use per year

2. Current Position

2.1 Why is the Project Needed?

A huge amount of work has gone into establishing the need for this development. This has been undertaken in partnership with Manchester County FA, Manchester City Council, Moston Juniors Football Club, FC United of Manchester and the local community in the Moston area.

The development is needed to:

- Provide a home ground for FC United that will also be a genuine community facility.
- Assist in the development of new community football facilities at Ronald Johnson Playing Fields identified as a need for the area in 2008-09 by Manchester City Council and Manchester County FA. Although some pitch improvement work was undertaken (drainage and fencing), currently the site has no facilities whatsoever and there remains a dire need for changing rooms, club facilities, a full size floodlit artificial pitch and car parking.
- Despite a capital allocation by the council, local authority cuts and the need for match funding mean that without this development those facilities cannot be taken forward.
- The opportunity that has been developed this year has been to create a partnership between the council, Moston Juniors Football Club and FC United of Manchester in order to deliver the development of the site by combining it with the construction of a football stadium for FC United. This will bring a total of £4.6m in to develop the site as a community sports facility, including £2m from FC United along with other grant funding. Without the involvement of FCUM as well as grant funding including the Football Foundation and Sport England, these ambitions to develop the site could not be realised.
- The development of the site will meet a need identified by MCFA to create a hub for football development in north Manchester, 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 and 9v9 football.
- The development is also needed to provide a home for FC United of Manchester (FCUM) as well as MJFC. It will form a core site for the delivery of FCUM's Community Programme generating significant additional benefits in football, sport and wider community development (delivering outcomes in health, education, well being, participation and volunteering).
- This will be a unique partnership between FCUM and MJFC in order to help MJFC realise its football development plans which otherwise would not be possible.

Furthermore, the Moston area suffers from significant deprivation and lacks facilities, especially for young people. The creation of a football ground with community sports facilities as well as community education and function facilities will be a catalyst for ongoing regeneration of the area and be a focus for community development.

FCUM's unique constitution as a Community Benefit Society means that core company objectives of the club are to generate community benefit and this site will enable it to realise its ambitions.

2.2 Aims and Objectives

The aims of the project are:

- i. To create new community football facilities to enhance the development of football in Moston and north Manchester more broadly.
- ii. To deliver priority outcomes for Manchester County FA, and in particular retaining and creating pathways for players (especially at 16+), developing skills and workforce, encouraging new participation (women/girls, mental and physical disability), and development of adult small sided and 9v9 football.

- 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 be delivered through:

- i. The creation of community football and sports complex integrated into a football ground comprising:
 - A new full size floodlit artificial grass pitch (AGP)
 - Four changing rooms and two officials' changing rooms
 - 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
 - Relocation of two existing grass pitches with additional drainage
 - Car parking and landscaping
 - Club offices
 - A 5,000 capacity football ground
- ii. The ongoing development of a partnership between a semi-professional football club (FCUM), and a junior football club (MJFC) Manchester City Council, including the integration of FCUM's football development plan with that of MJFC.
- iii. Further development of FC United's Community Programme as principal delivery vehicle for the club's football development plan and wider sports and community development work, including partnerships with key local education providers (Manchester College and local schools) and smaller community organisations.
- iv. A sustainable business and capital plan, based on a unique community share scheme and a community benefit society model.

2.3 Background to FC United of Manchester

2.3.1 Brief History

FC United of Manchester is a football club offering an alternative model for football business that seeks to empower and benefit supporters through ownership, raise finance in innovative ways and help communities through integrated development work.

Formed in 2005, the club began in the North West Counties Division Two and achieved successive promotions in three years. It now competes in the Evostik Northern Premier League, Premier Division. FC United of Manchester (FCUM) is a fan owned, not for profit football club established as a Community Benefit Society (CBS) under the Industrial and Provident Societies Act.

In 2011 the club had over 3500 members who each own one share (non-withdrawable), which entitles them to one vote, and is run on a democratic basis with an elected board of directors. It employs a General Manager and Club Secretary full time along with community programme and team staff on a mostly on a part time basis. FC United also has hundreds of volunteers who contribute to the running of the club. The average crowd is 2,000 – seven times the average for the league - with the highest recorded crowd of 6,731 in 2010 for the FA Cup second round replay against Brighton Hove Albion.

2.3.2 Structure and Community Benefit Function

FCUM has a democratic structure – one of a small but growing number of clubs that directly elect its board through a CBS cooperative structure in which each member or owner 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.

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

This development will be a genuine community facility that provides opportunity for a variety of users aside from the club, including Moston Juniors FC, other junior football teams, other sports, local residents and a range of local education and community groups.

2.3.3 Current Location

The Club currently plays its home games at Gigg Lane, Bury, rents offices in Ancoats, Manchester and delivers its community programme at a variety of locations in North Manchester. This poses a number of constraints on the club, most notably the match day costs associated with ground sharing, which means that the considerable revenue from gate receipts is largely swallowed up in ground rent, rental for offices and training facilities.

The cost of staging matches at Gigg Lane stands at around £5,000 per match. This is unsustainable and means that reinvestment of revenues generated is limited as home ground, offices and community programme facilities are all rented. Whilst the club is still 'punching above its weight', the present operational base is unsustainable.

2.3.4 FCUM Trading Record

A summary of the club's trading record is provided in the financial details in Section 7. This shows that although this has varied across the six year's of the club's existence, achieving long term sustainable trading position as well as company growth will require development of new income streams that having its own ground and facilities will allow.

2.4 Lightbowne Road

2.4.1 Site Development

The proposal to develop a community football ground and associated facilities has been the subject of an extensive site search and development work with Manchester City Council since 2007. This sought to identify a site which met criteria which included the following:

- Available land of over 6 acres
- Land preferably owned by the City Council or part of a City Council-led regeneration programme
- In an area of need in terms of both sport facility provision as well as wider community regeneration
- Good public transport links

Ten Acres Lane in Newton Heath was first identified as the preferred site by the City Council and Manchester Leisure in conjunction with FC United and New East Manchester. Planning was granted for a football ground and community sports facility at Ten Acres Lane in November 2010. In February 2011 the City Council decided after a review of finances and strategic priorities that they could no longer go ahead with a development at the site.

After conducting a further site assessment the council asked the Club to investigate the feasibility of a development just over a mile from Ten Acres Lane at Ronald Johnson Playing Fields, Lightbowne Road in Moston.

2.4.2 Existing Status

The site is owned by Manchester City Council and leased to Moston Junior Football Club who have three grass pitches. MJFC have an ambition set out in their football development plan to expand their current operation and develop the club. However, this ambition will be impossible to achieve without development of the site by FC United. By developing the site and operating it in partnership with MCC and MJFC, the ambitions of both FCUM and MJFC can be achieved.

3. The Proposal

3.1 Transfer of Site

The proposal is for the club to take over the site on a long term lease with peppercorn rent and build a new facility comprising a community stadium, club house with multi-function community rooms, full sized artificial pitch and re-positioning of two existing grass pitches. The club will increase community use of the site through a new football and sport plan, delivery of its award winning Community Programme activities and by making facilities available for local use. It is proposed that FC United take over the site on the basis that this will deliver significant public benefit for the communities of Moston, MJFC and the local authority.

A lease has been agreed with the city council and is due to be approved by the council Executive on December 21st 2011 and FC United's board in the same week. MJFC will surrender their lease on signing of a partnership and usage agreement for the new facilities in the form of licence and a separate agreement with the city council for other facilities.

The lease has been submitted to the Football Foundation and Sport England.

Planning permission was granted on October 27th 2011 and is currently awaiting the signing of a Section 106 agreement.

3.2 Capital Works

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

- i) Building a new football ground with:
 - Overall capacity c.5,000 people
 - Grass pitch
 - Covered Main Stand with:
 - Up to 700 seats
 - Standing areas for approximately 800 people
 - End terrace - 2,500 capacity - with simple roof
 - Side terrace – approximately 1000 capacity – no roof
 - End terrace – approximately 500 capacity – no roof
- ii) Facilities building with:
 - Club offices for FCUM and space for use by MJFC
 - Multi-purpose function, community and conferencing rooms with catering kitchen and bar which has an overall capacity c.200 seated/350-400 people standing dividable into three smaller rooms
 - Classroom
 - Four changing rooms plus officials' changing rooms
- iii) Creation of a new, full size, floodlit artificial sports pitch
- iv) Retention and re-positioning of two existing grass pitches and some levelling of ground.
- v) Enclosure fence, car park and landscaping

Full details of the proposed design are included on a CD.

3.3 Detail

3.3.1 Existing Grass Pitches

Two of the existing grass pitches used by Moston Juniors will be re-positioned on the site with some new drainage to supplement that already in place. The third grass pitch currently on the site will be relocated under a separate agreement between Moston Juniors and Manchester City Council. These grass pitches will be used by MJFC and FCUM. The Partnership Agreement between Moston Juniors, FC United and Manchester City Council outlines how the usage will be managed and overseen. Although some Football Foundation investment has historically been made at the site, this investment is being re-used in this development by helping to reduce project costs such as minimizing the need for extensive new site drainage.

3.3.2 Artificial Grass Pitch

There will be a new floodlit, full size artificial grass pitch for full sized adult football and also divisible into three small sided football pitches. It will also allow playing of 9v9 football and be constructed as a FIFA 2* pitch with shock pads to allow some playing of other sports.

The pitch will provide the main focus of football development activities including the football development plans of FC United and MJFC. It will also be used for delivery of FC United's community programme and activities scheduled by Manchester County FA and Manchester City Council. This is central to the project.

Due to concerns about residents, one of the planning conditions on the site is that the pitch as a whole cannot be used after 9pm with the end small sided pitch restricted to 8pm. Given proposals to build an acoustic barrier, the club feels that this is overly onerous and will monitor use and noise once operational and seek review as appropriate. However, given the significant amount of daytime use and the delivery of core operation of the community programme during the day, this restriction will not adversely affect overall usage rates.

3.3.3 Classroom

The main building will house a small classroom on the ground floor for the delivery of FC United's Community Programme, football development programme, MJFC meetings, and other community meetings. Both Manchester County FA and other sports including the RFL have indicated that they will also use the space for delivery of their training. It will also be available for private hire and will operate as the boardroom on match days as required under league rules.

3.3.4 Multi-Function Community Room

On the first floor of the main administration block of the ground there will be a large multi-function community room. The room can be divided into three different sized smaller spaces using integral flexible sound proofed room dividers. This space will serve a number of different functions as well as the different communities of FC United - supporters, residents, partner 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 including gymtots, aerobics, dance and potentially table tennis
- Pre-school provision, 'breakfast clubs' & after school clubs for local schools

- 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

We have outlined in the Community Use Matrix in the Appendix how we intend to use this indoor space as a genuine community facility but also one that helps underpin the business plan and reinvestment in the site.

3.3.5 Physiotherapy and Medical Suite

A physiotherapy suite is being provided as part of the provision for first team games. The suite has been located, designed and developed so that it can be used on a non-match day by the local community and those using the facility. The facility has been designed after consultation with FC United's own medical team and will provide high quality consulting rooms for those seeking advice and treatment.

3.3.6 Offices

The club house building will contain club offices for use by FC United, the community programme team, and MJFC and other community partners as required. The following club operations will be transferred onto the site:

- All club administration and management
- All home matches for first team and Under 18s team
- Football development and community programme administration
- Community programme delivery
- Club social and fundraising events

3.3.7 Matchday

The site will be used for FC United first team home games. These total 10-12 on Saturdays and 8-10 on Wednesdays. Due to this use, use of changing playing areas by adults, concerns about health and safety and child protection the 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 FCUM revenue into the community facilities. Furthermore there is added value to junior teams (MJFC in particular) and community groups using a site along with a semi-professional team (role models, inspiration, pathways to elite football).

3.3.8 Access and Toilets

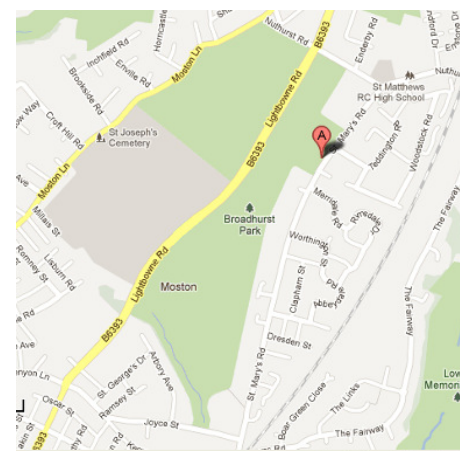
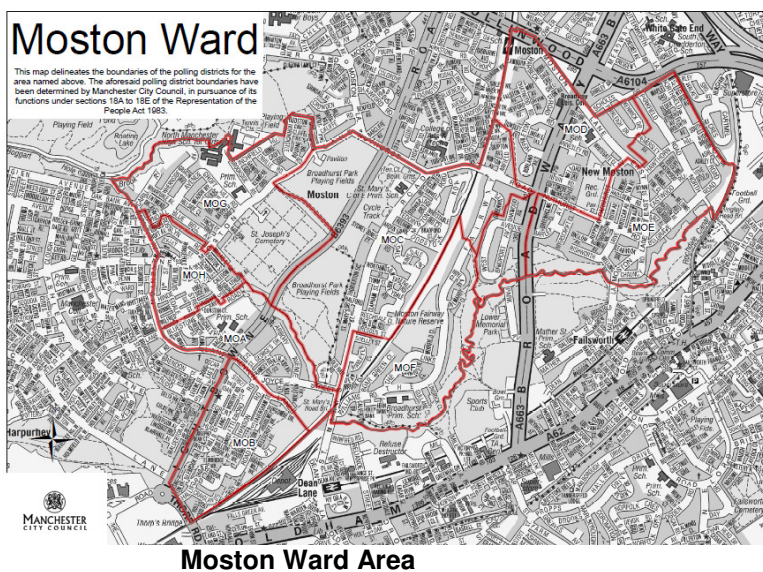
The main areas of the site, including the main building, is DDA compliant (details in planning submission documents). Access to the AGP will be via the club house side of the pitch. Access to the grass pitches will be via the east side of the site where a footpath will lead from the club house. In order to protect the club house foyer there will be a 'dry' and 'wet' entrance at either end of the club house leading from the changing rooms as indicated on the plans. Spectators for community events will be able to use toilets near the club to the north of the mains stand, or alternatively and where appropriate within the club house building. Disabled toilet provision is made within the club house building as indicated on the plans.

4. Demand for the Project

4.1 Catchment Area

The main catchment area for the site is the M40 postcode area and Moston ward shown in the map below with the site indicated in the second map. However, the site is also located adjacent to Charlestown Ward to the north west which it will also serve. Although these will be the main catchment, with a radius of 1-2 miles, the site will also attract people from North Manchester more broadly through for example our partnership with Manchester College.

Within Moston, New Moston and Charlestown FC United has conducted extensive local consultation including leaflets to 10,000 homes, over 6,000 letters of support for the project to the city council, six consultation events, numerous talks at community meetings and ongoing consultation work through the M404FC volunteer group of residents and members.



4.2 Population Breakdown

According to the 2001 Census, the Moston ward has 12,390 people. Of these:

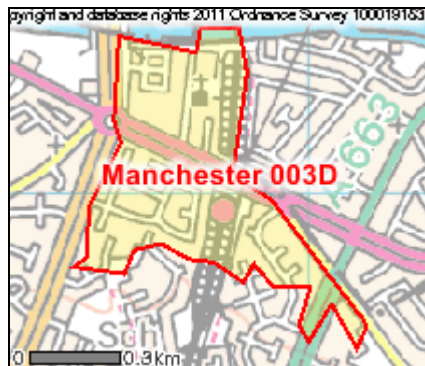
- 60.3% were economically active
- 28% of 16-24 year olds were unemployed
- 8% 16-74 year olds had never worked 16-74
- 10.2% were permanently disabled
- Ethnically Moston is 90% White British; 2% White Irish; just over 2% Black or Black British; and around 1% Asian/Pakistani

4.3 Demographic Information

Although areas of Moston vary in terms of facilities as well as key social indicators around health, education, housing and employment, it also contains some of the most disadvantaged areas in Manchester and England. The Indices of Multiple Deprivation measure deprivation by a number of indicators. The overall scores provide an assessment of an area (called Lower Super Output Areas (LSOAs), which are smaller than council wards) which allows deprivation to be assessed against both other areas in the city as well as in the country. The table below shows the statistics for the LSOA

which corresponds with the site location. This shows it to be just outside the top 5% most deprived areas of the country. It also shows it to be in the top 5% most deprived for employment and health.

Variable		
Rank of Index of Multiple Deprivation Score (Areas, Jan07)	Rank	1,834
Rank of Income Score (Areas, Jan07)	Rank	3,937
Rank of Employment Score (Areas, Jan07)	Rank	827
Rank of Health Deprivation and Disability Score (Areas, Jan07)	Rank	816
Rank of Education Skills and Training Score (Areas, Jan07)	Rank	3,638
Rank of Barriers to Housing and Services Score (Areas, Jan07)	Rank	14,662
Index of Multiple Deprivation; SOA Population (Persons, Jan07)	Count	1,473
Rank of Living Environment Score (Areas, Jan07)	Rank	8,353



Further information on Moston¹:

- Moston has a population of 13,957, with a higher than city average concentration of over 60's.
- Health statistics indicate that death rates in Moston are lower than average for North Manchester but that the North Manchester rate is significantly higher than the national average.
- There are pockets of crime, anti-social Behaviour and youth nuisance. There is an identified need for additional diversionary activities.

4.4 Neighbouring Facilities Impact Analysis

There are 24 3G rubber crumb pitches with floodlights within 10 miles of the proposed site. The top 10 of these are listed in the table below. Of these none are in the immediate vicinity and:

- None are within 1.5 miles of the proposed site
- Only 1 is less than 2 miles
- Only 2 are less than 3 miles

Given that the targeted catchment for this facility will be predominantly Moston, New Moston and Charlestown but with a broader appeal to Newton Heath, Blackley, Crumpsall, Harpurhey – we will not be competing with existing similar pitches. Further, the Chapel Road facility is already heavily used as is Our Lady's (now the academy). There are other pitches not picked up by the Active People search but these are of a different category, mostly smaller (Lancaster club, Failsworth, Youth Zone); or in poor repair (Ten Acres Lane).

The primary users will be FCUM (club and community programme) and Moston Juniors, neither of whom currently have easy access to a facility such as this. The users identified in our Community Plan (see Appendix) outlines the partners who will be most likely to use the facility and this will be new, additional provision for them. Much of that work will be focused on local young people and there is an identified need for sports facilities for that group – indeed our extensive consultation with local

¹ http://www.nephra.org.uk/moston_ward_including_new_moston.aspx

community groups has emphasised the benefit that this could bring. The territoriality of many young people and the psychological, physical and financial barriers that exist for them, mean that they cannot access other facilities. Travelling over 2 miles is usually too big a barrier for most young people in population groups similar to Moston.

Organisation	Location	Distance (Miles)
Chapel Road Synthetic Pitch	Oldham, OL8 4QY	1.77
Our Lady's Rc High School	Manchester, M9 0RP	2.13
Radclyffe Athletics Centre	Oldham, OL9 0LS	2.21
The Tameside Stadium	Ashton-Under-Lyne, OL7 9HG	3.02
St Marys Stp	Manchester, M24 5GL	3.04
Cardinal Langley High School	Manchester, M24 2GL	3.28
Nicholls Community Football Centre	Manchester, M12 6BA	3.59
Albert Park	Salford, M7 1LS	3.61
The Sports Arena@Hopwood	Manchester, M24 6XH	3.63
Wright Robinson Sports College	Manchester, M18 8RL	3.64

Top 10 Nearest Floodlit 3 G Rubber Crumb Pitches within 10 Miles of M40 ODF

4.5 Links with Wider Strategies

4.5.1 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 Moston Juniors Football Club, Manchester City Council and Manchester County FA to meet strategic objectives in football:

- 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 FCUM and MJFC
- 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:

- Grow – The club will increase the numbers of people taking part in sport and physical activity. Site usage of around 7,000 people per annum at present will increase dramatically to over 40,000 per annum in Year 1.
- Sustain – FC United 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, table tennis, athletics and badminton organisations.
- Excel – The club will create pathways to elite sport, notably through the FC United first team but also through the club's excellent contacts in the game. We will also work with other sports, notably rugby, to create a first class community offer in the area.

The site's importance to Sport England strategy is evidenced by support from Sport England Iconic Facilities Fund. The proposal was one of 6 approved in the first round of funding and the club has been working closely with Sport England to confirm this, with a decision due in December 2011.

4.5.2 Local Strategic Context - Manchester

For the club, the development will allow the club to achieve long term sustainability and realising its ambitions in terms of community development through sports-based activity. Only the development of our own facility 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.

For the Council, the key context is that the development must deliver public benefit:

- To the people of Moston and North Manchester by providing an enhanced sports facility to encourage increased participation in football and sport, with associated health benefits
- To the Moston and North Manchester area by providing new investment and development, with some new job creation, as well as increased footfall and spending in the area
- To the communities of North Manchester through the provision of new, non-sporting community facilities and activities within the stadium itself
- As 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.

Considerable redevelopment and regeneration has happened in Manchester over the last two decades yet it remains a city with significant economic and social challenges. These have been made all the more difficult given the cuts in government spending that have affected Manchester particularly hard. In the 2007 Indices of Multiple Deprivation, Manchester ranked as the fourth most deprived local authority area in England with over half its Lower Super Output Areas ranked in the top 10% most deprived in the country.

The Manchester Partnership – the Local Strategic Partnership – and Manchester City Council have set out overall city priorities in *The Manchester Way: Manchester's Community Strategy 2006-2015*. This document highlights education, employment, youth provision and better communities as key priorities for the city:

- To increase the number of people in jobs as a result of tackling worklessness; reducing the numbers of long-term unemployed and those receiving incapacity benefits.
- Bringing services for children and young people together at a district level to better serve and support them and their families.
- Improving educational outcomes for children and young people to ensure they have the qualifications and skills needed to access employment.
- Delivering quality private housing and choice in areas that have suffered from collapse of their housing market.
- Creating neighbourhoods of choice, areas where people want to live, bring up their children and work.
- Reducing drug and alcohol related problems particularly in relation to crime and disorder, anti-social behaviour and health inequalities.
- Empowering residents to influence and contribute to creating the city they want.
- Helping to create tobacco smoke-free places and to encourage healthy eating and active lifestyles².

² Manchester Partnership (2010): *The Manchester Way: Manchester's Community Strategy 2006-2015*: p12.

4.5.3 FC United and Community Development

FC United is committed to using a sports-based community development approach in addressing the social problems faced in the area. This is based on both the club's own experience as well as good practice developed elsewhere in the UK. The club will:

- i. Provide 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
- ii. Make specific efforts with regard to:
 - a. The participation of young people in their late teens, addressing the nationally recognised problem of youth drop-out in 16+ age groups
 - b. Opportunities for older people to be more active as part of an 'active ageing' agenda
- iii. 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
- iv. Provide opportunities for education, training and employment to combat the problem of young people not in education, employment or training (NEET) through:
 - a. Building on the hugely successful work of the club in Moston in 2011
 - b. A developing partnership with Manchester College
 - c. Opportunities for local schools to use facilities, such as for pre- or after-school clubs
- v. Provide opportunities for skill development in sports, administration and other areas
- vi. Provide volunteering opportunities across the operation of the club
- vii. Work with health agencies to promote good health, healthy eating, non-smoking and well being programmes
- viii. Create employment

4.6 Current Football Participation and Local Football Development Demand

The following Clubs are located within the area of the proposed development:

- Moston Juniors FC – main partner Club
- Moston Valley
- Abraham Moss
- Moston Brook

The issue facing many clubs currently is that facilities are old, outdated and in many cases not fit for purpose, or are restricting the growth and development of football. Better facilities are needed for players, something which is recognised nationally by the FA in their National Game Strategy themes:

1. Grow and Retain Participation
2. Raise Standards and Address Abuse
3. Develop Better Players
4. Run the Game Effectively

Manchester is a city renowned for its footballing pedigree, both at professional and grassroots level. However, the city's 22 wards are not particularly well served with local and accessible routes into football. At present the football community accesses 77 leagues, 56 of which are adult leagues. Only a handful of leagues are based within the city which means that a significant proportion of Manchester residents will be relatively excluded from weekend football unless they use public transport as 48% of households do not own a car, compared to 27% nationally. This suggests there is a need to provide football on a local level *within* communities i.e. ideally on foot or via public transport as both named sites are on major bus routes.

In terms of Manchester City Council targets the table below illustrates need for improved football team development.

<u>Manchester</u> <i>(no of affiliated teams)</i>	Present no of teams	Target by Jan 2012	New teams needed	Teams achieved
Youth Male U16 - U18 teams <i>(inc small sided)</i>	67	92	25	0
Youth Female U16 - U18 teams <i>(inc small sided)</i>	7	11	4	0
Adult Male 11-a-side teams	401	451	50	13
Adult Female 11-a-side teams	25	29	4	0
Adult Small Sided teams	212	231	19	28

Manchester County FA and Manchester City Council have identified that 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. This is supported by Moston 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.

MCFA have also expressed a desire to develop more small sided adult and innovative 7v7 and 9v9 football and wish to make this site a focus for the ongoing development in this form of the game in North Manchester. In addition to provision of limited size football on the AGP and junior grass pitch, FCUM are in discussions with Manchester City Council about the possible redevelopment of additional grass pitches on the adjacent Broadhurst Playing Fields, which could be served by FCUM's football development work and changing rooms in this development. This is subject to the city council's ongoing development of its playing fields strategy.

MCFA Get into Football Programme, includes 2 x Get into Football Officers in post to reduce the drop off rates of 16+ provision and increase participation. Another national focus of work is the growth of the 11 aside game. As stated above, this category has the highest target of teams to develop and arguably along with female 11 aside, is the most difficult category in which to achieve. The provision of a full sized adult 3G AGP in the area will be a major boost to develop this area of football.

MCFA have said that 'the partnership with FC United will be key to the delivery of the Community Football plan through the establishment of safe and structured football opportunities in quality facilities for the benefit of all concerned irrespective of age, colour, gender or disability. MCFA will assist with the provision of appropriate structures and systems to help achieve a number of its key objectives to develop a sustainable programme of football delivery for all ages.

4.7 Postcode Details of Users

Moston Juniors Football Club are the current users of the site. The breakdown of their users by postcode is as follows:

- M40 - 43%
- M9 - 43%
- M24 - 6%
- M35 - 6%
- Others - 2%

4.10 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 Moston in a partnership with Moston Juniors Football Club. 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.

FCUM will work closely with MJFC, 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 be community hub for local residents, community groups and football clubs to engage in football. The new pitch will ensure all community groups have access to high quality training and playing facilities, reducing barriers to participation and transport issues. The new facility will support club development raising standards, developing better players and increasing participation through growth and retention.

ii) Growth and Retention

The project will allow FCUM 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 MJFC, MCFA and MCC to retain players at 16+, create exit routes from junior football and increase adult participation. Fundamental to this is the dovetailing of FCUM's provision at 16+ and MJFC's junior structure and development. This is a landmark partnership in Manchester and one the city council and County FA are keen to see succeed.

iii) Raising Standards and Addressing Behaviour

FCUM will work closely with MCFA 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 MJFC, 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 FCUM as well as with our partner junior club, MJFC 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 MCFA to deliver Level 1, 2, Youth Awards, Goal Keeping, Emergency Aid, Safeguarding, Welfare, other related Sports Coaching Courses.

v) Running the Game

FCUM seek to be an example of good practice in club governance, prioritising transparency, community involvement and democratic ownership (with 3,000+ owner-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 MJFC'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 300 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. This work will be supported by the community programme work (see below) and its particular focus on young people who are Not In Education, Employment or Training.

vii) Promotion

FC United 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 at 10,000 residencies, undertaken by volunteers, which generated over 6,000 letters of support for the project to the city council planning department. 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.

ix) Community and Education

FC United have an extensive community and education programme which secured over £150,000 of income (grant funding and commissions) in the last year and engaged over 3,000 individuals. This included significant outcomes, such as a project in Moston delivering football apprenticeships which took 16 young people from NEET into either education, employment or training. The development of this facility will enable it to fulfil its full potential and help achieve many of the targets in the FDP through mentoring, apprenticeship, training, education and football delivery. Further information is provided in the use numbers and user matrix in the Appendix, but the facility will enable a minimum delivery of:

- 90 NEET young people into education, employment or training every year
- 40 Sports and Activity Leadership BTECs to young offenders
- 40 Sports Leader Awards
- Level 1 and 2 coaching certificates
- 50 families engaged through the FAST programme
- Over 200 young people at in school club links
- 30-50 young people engaged every Friday

4.11 Key Project Partners

The table below lists the main partners in the project.

Partner	Role
FC United of Manchester	Project lead, site owner, main funder.
Moston Juniors Football Club	Junior football partner; junior football development; current leaseholder.
Manchester City Council	Funder, site provider, strategic and delivery partner.
Manchester County FA	Strategic football partner, ongoing delivery partner, revenue funder.
Manchester College	Funder and delivery partner
Sport England	Funder
Football Foundation	Funder

Alongside these are a number of schools, colleges and community groups. Some of these are listed below.

- Further Education:
 - Manchester College
- Primary School Partners:
 - St. Mary's CofE Primary School, Moston
 - Lily Lane Primary School, Moston

- New Moston Primary School
- Bowker Vale Primary School, Blackley
- St Patricks RC Primary School, Collyhurst
- Cheetwood Primary School, Cheetham
- Secondary School:
 - Manchester Creative and Media Academy
 - Manchester Communications Academy
 - Abraham Moss High School
 - St Matthews RC High School

5 Management and Organisation

5.1 Corporate Governance Structure

FC United are a Community Benefit Society established under the Industrial and Provident Societies Act 1965. The Club is an existing community benefit IPS 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 board of 11 members. Directors serve a term of two years before they need to seek re-election. Half of these (6 or 5) are re-elected each year. The Rules of the IPS are available at: <http://fc-utd.co.uk/constitution.php>

5.2 Management and Reporting Procedures - Ensuring Community Benefit

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

- FCUM Board:** The facility will be developed, owned and managed by FC United of Manchester. The Board of FC United of Manchester 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.
- 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: FCUM, MJFC, MCC and grant funder representatives.
- 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 as well as 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 award-winning outreach work that the club is renowned for, becoming an integral part of the Moston 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 FC United's constitution means that the site cannot be sold in order to distribute surpluses to its members/co-owners. This is unique in English football (details below).
- A lease agreement with Manchester City Council that specifies the delivery of community benefit
- A legally binding partnership agreement with Moston Juniors FC 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

FCUM utilise the Views monitoring and evaluation system provided by Substance. 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 (eg FA coaching certificates)
- Other key performance indicators for funders and partners
- Qualitative case study evidence

5.3 Asset Lock

Of particular interest is the Asset Lock which is unique in English football. The constitution of FC United contains a statutory asset lock which cannot be removed by members' resolution and which restricts the ability of the society to use or deal with its assets other than for the benefit of the community. In particular:

- The only payments which can be made to members are the value of withdrawable share capital or interest on withdrawable share capital
- The company's assets cannot be transferred except to another organisation whose assets are similarly protected.

This means that the value of the club's assets, including its interest in the stadium is secured for community benefit and cannot be 'demutualised' or cashed in. This reflects the club's commitment to its purpose and the basis on which the Capital Funding Shares are being issued.

5.4 Marketing And Local Communication Plan

The project is already extremely well known and has received considerable publicity to date. FC United have also undertaken a huge amount of local consultation, as indicated in Section 4 – including leafleting 10,000 homes. 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 opening 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, its very heavily used website and partner sites and 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

5.5 Maintenance Plan Outline/Sinking Fund Projections

5.5.1 Budget

Our budget has:

- A provision for pitch and general maintenance of £35,000 in year 1 increasing by 5% a year.
- A sinking fund budget of £45,000 per year for major item replacements.

The pitch and maintenance fund is to cover:

- £10,000 annual maintenance cost of the AGP as recommended by the Football Foundation for the items detailed below. We have also taken advice from our project managers, Frank Whittle Partnership who have consulted with both Desso Sports Systems and Thornton Contracts Sports Surface Solutions. Our estimated annual cost for the AGP is £8,000 annually although we have allowed for £10,000 in the interests of prudence.
- £7,000 is set aside for two community grass pitch maintenance, one a junior (current annual costs are £8,000 for 3 pitches including a full sized adult).
- There is a provision of £10,000 for the main pitch.
- £8,000 is set aside building and stand maintenance. This will be complemented by ongoing staff input built into the business plan and the input of FC United volunteers who will offset some of the labour costs of annual maintenance and painting (as happens at present e.g. for FCUM offices).

The sinking fund allows for:

- £25,000 ring fenced funding toward replacement of the AGP in 10 years as recommended by the Football Foundation.
- £20,000 provision per year for other major item replacements, grass pitch surface renewal and other improvements.

5.5.2 Description of Maintenance Work for AGP

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 matters 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 to remove 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 facia 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.

5.5.3 Description of Maintenance Work for Grass Pitches

Current condition and maintenance

- Due to improvement works on drainage carried out with previous Foundation funding, the condition of the current grass pitches is good. Matches are not lost to water-logging but can be in heavy frost.

- This previous investment helps reduce project costs for this project because, although there is some additional drainage required at one end of the site, this is minimised and the repositioning of the grass pitches takes advantage of previous work undertaken.
- Current maintenance costs are £8,000 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 the Control of Pesticides Regulations 1986.

Post-match work will involve divoting and this 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 returfing.

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 brush, 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.

5.5.5 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:

- Structural consultants Scott Hughes advise that high level beams are specified as galvanised and will be low maintenance (cleaning and minor localised repairs). Other metalwork and stanchions has a paint finish that would need re-painting every 5 years.
- Post match sweeping, litter clearance etc. will be undertaken by FC United 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.

5.6 Health and Safety

The facility has been designed to current building regulations, which will be overseen by both our own project managers and Manchester City Council. Included with this application is FCUM's Health and Safety policy which is reviewed on an annual basis and updated as statutorily required. A record will be kept of all injuries and accidents as required by law.

5.7 Training and Development of Staff

The Football Development Plan outlines ongoing Continued Professional Development for staff, including development of coaching staff. It also includes ongoing training for FCUM'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 groundspeople who are skilled to maintain both grass and artificial pitches. 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.

5.8 How Will the Project be Measured?

As outlined in the next section below the project will be measured against key outcomes relating to:

- Football Development outcomes
- Sports development outcomes
- Community programme outcomes

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 FCUM Board meetings as part of our monthly management accounts review. Overall performance will be reported on a quarterly basis to the Operations Board, on an twice yearly basis to members and to funders as required.

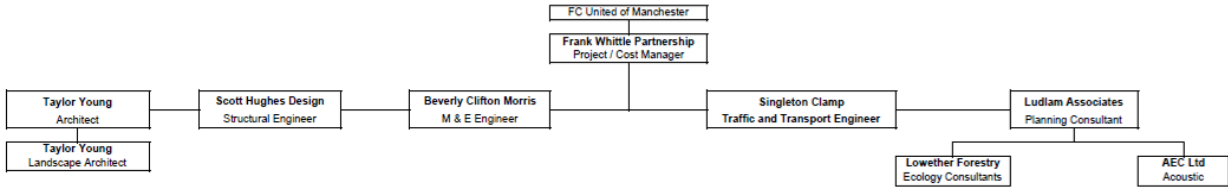
5.9 Project Management – Capital Development

In addition to the ongoing management of the site once operational, the diagram below shows the structure of the management of the project and the roles of the different professionals/consultants. When contractors are appointed the architects will be novated to the contractor side with FWP (project managers) remaining on the client side.

Client: FC United of Manchester
Project: PROPOSED NEW COMMUNITY AND SPORTS FACILITY FOR LIGHTBOWNE ROAD, MOSTON
Number: 4456



Pre Planning Project Team Organisational Chart



6. Financial Plan - Capital

6.1 Tendered Project Costs

Following a thorough tender process undertaken by Project Managers FWP and the club, we are in the final stages of negotiating with two potential providers (Football Foundation and Sport England have seen all tender documents). The total project cost will be between £4.6m although we hope to reduce this through value engineering with contractors to £4.5m or less.

6.2 Football Foundation Eligible Costs

Of this total the following costs are eligible for Football Foundation Grass Roots Facilities Funding.

AGP inc floodlights	£420,000
Groundworks, prep and drainage	£50,000
Relocation junior grass pitches	£30,000
2 x Changing Rooms (70m ²)	£98,000
2 x Team Changing rooms (92m ²) £128,800 @ 50% of use for community	£64,000
Official Changing rooms (30m ²) £42,000 @ 50% of use for community	£21,000
Classroom (39m ²)	£39,000
Office (41m ²)	£41,000
Function Room (238m ²) inc. toilets £340,000 @ 30% of use for community	£102,000
Circulation, stairs and lifts £195,000 @ 30% of use for community	£585,000
Plant £32,000 @ 20% of use for community	£6,400
Site works (planning requirement) £560,000 @ 10% of use for community	£56,000
Total	£1,512,400.00

The following are eligible for Football Stadia Improvement Funding as minimum requirements for the current level at Step 3.

Main Stand inc Roof	£460,000
2 x Team Changing rooms (92m ²) £128,800 @ 50% of use for first team	£64,000
Official Changing rooms (30m ²) £42,000 @ 50% of use for first team	£21,000
Main Pitch	£100,000
Floodlighting	£100,000
Turnstiles/exit gates/perimeter	£72,000
Toilets	£77,000
Total	£894,000.00

6.3 Capital Funding Summary

The project will be funded from a number of different sources which are set out in the table below.

Source	Target	Status / Notes
FCUM Community Shares	£1,600,000	As at 13.12.12: £1.314m secured on new scheme; £0.96m still to be 'signed over' from previous scheme currently in Escrow account; £186,609 remaining to raise. Offer deadline December 31 st 2011 (plus possible extension).
Development Fund	£250,000	£450,000 raised to date. £250,000 spent on fees (previous Newton Heath scheme). £210,000 in bank as at December 2011; £10,000 per month on standing order/donations.
Sport England (Iconic facilities fund)	£750,000	Funding approved December 13 th 2011. Awaiting confirmation letter.
Manchester City	£550,000	£750,000 allocated to project; awaiting Executive sign off pending

Council		planning decision. £200,000 contributed to fees. Decision December 2011.
Football Foundation Stadia Improvement Fund	£150,000	Decision March 2012
Football Foundation Gras Roots Facilities Fund	£500,000	Decision March 2012
Manchester College	£300,000	Offer for £300,000. Offer letter received December 2011; details to be confirmed in January 2012.
Borrowing	£500,000	Manchester City Council will provide credit up to £500,000 at preferential rate. Confirmation December 2011, letter January 2012. We also have an additional credit options for £400,000 from an existing member if required or as bridging.
TOTAL	£4,600,000	

6.4 Capital Funding Commentary

FCUM Capital

The club will raise £1.6m through the issue of Community Shares. The club will raise an additional £0.25-0.3m through the club's Development Fund (donations). This means that the club is putting in almost £2m of its own capital to the project.

Community Share Issue

FC United were awarded the Coops UK Cooperative Excellence Award in 2009. Following this, the club were one of just ten projects to receive support from a project funded by the Dept Communities and Local Government and Office of the Third Sector to develop a Community Shares Scheme, in conjunction with the Development Trusts Association and Coops UK.

This has allowed the club to raise finance via a 'community shares scheme' of withdrawable share capital via the Industrial and Provident Society structure. An initial was made on the previous development in Newton Heath and a revised offer issued in November 2011 for this project. The Offer Document is available at www.fc-utd.co.uk/communityshares.

To date a total of £1.314m has been raised with a further £96,000 of investment into the previous scheme still to be signed over (which is in Escrow). The share issue will include a moratorium on repayments for 3 years and a 10% limit on withdrawals after that. This limits a maximum liability to £160,000 a year from Year 4, which is covered in the financial projections and sensitivities.

Development Fund

The club has a Development Fund which is raising capital through donations and traditional fundraising for the project. The target for this is £0.25-0.3m. £10,000 is raised each month on standing orders and donations.

Grant Funding

There are a number of sports based grant funding sources:

- Football Foundation Stadium Improvement Fund (£150,000 at Evostik Premier level)
- Football Foundation Grass Roots Facilities Fund (£500,000)
- Sport England Iconic Facilities Fund (£750,000)

Sport England funding was approved in December 2011. This Business Plan forms part of the application to the two Football Foundation funds, which is supported by Manchester County FA and Manchester City Council.

Manchester City Council Capital Contribution

The land on which the site is based will be granted to FCUM at a peppercorn rent on a long term lease (minimum 99 years). The development will also benefit from funding from MCC in the form of a capital grant of £750,000. £200,000 of this has been spent on developing feasibility proposals for the site.

Manchester College

We are in ongoing discussions with Manchester College as part of an ongoing partnership. They have written to us with an offer of up to £300,000 funding. Details will be confirmed in January 2012.

Borrowing

In order to provide confidence that the funding gap, of around £500,00, can be met, we are seeking agreement from Manchester City Council for credit to this amount should other funding which are pursuing not transpire. This will be lent at preferential PWLB rate although details have to be finalised in late December 2011/January 2012.

7. Financial Plan – Use and Revenue

7.1 Programme of Use - Overview

Please refer to the Community Use Plan attached in the Appendix and the Football Development Plan.

The facility will be much more than a football ground and will provide a range of new sporting and non-sporting facilities for the local community as well as a venue for meetings and community activities. The Business Plan is based on the usage targets attached. However, it should be noted that all figures will be refined as operational plans are confirmed and will be published by the club. The total number of site users is detailed below.

Facility / User	People (Average per session)	Hours Use per year*	Total People Hours per year*
Artificial Grass Pitch			
FCUM Community/FDP Use	30	995	43970
FCUM Club Use	40	120	4800
MJFC Use	60	210	12600
Other Sport Use	28	200	5600
Hires	20	240	4800
Total AGP Use	739	1765	71740
Grass Pitches			
FCUM Use	30	36	1080
MJFC Use	30	72	2160
Total Grass Pitches	60	108	3240
Indoor Facilities**			
FCUM Community Programme Use	20	1341	28110
FCUM Club Use	20	350	7000
MJFC Indoor Use	20	70	1400
Other Sport Use	20	750	15000
Hire	80	60	4800
Total Indoor Use	728	2657	56310

* Based on matrix

** Does not include matchday functions etc.

i) Artificial Pitch

The full size artificial pitch can operate as one large pitch, 3 5-a-side pitches or one 9v9 sized pitch. This will be used by:

- FCUM first and youth teams
- MJFC teams
- Community use including FCUM Football Development Plan and FCUM's Community Programme
- Other junior teams
- Private hire

It should be noted that we have based business plan calculations for the first three years as follows:

- Year 1 – 33% of capacity
- Year 2 – 50% of capacity
- Year 3 – 60% of capacity

ii) Grass Pitches

There will be two grass pitches on site. It should be noted that the usage of the grass pitches is initially limited to MJFC and FCUM to maintain a high standard of pitch and safeguard its long term use although some summer use for junior rugby may be possible (depending on maintenance).

iii) Broadhurst Playing Fields

Although not part of the project, the site sits across Lightbowne Road from the Broadhurst Playing Fields, a council-owned and run facility with 8 grass pitches. The club intends to work with Moston Juniors FC, Manchester City Council and other sports to help provide a wider offer for the area. The inclusion of four changing rooms in the main club house facility means that, subject to availability, the site will be able to serve sports use on Broadhurst Playing fields as well on the site itself.

iv) Indoor Function and Education Space

Multi-functional space within the main club house building includes a large function facility on the first floor operable as one large space or divisible into 2 or 3 smaller rooms. It also includes a small classroom space on the ground floor. To avoid putting undue pressure on the business plan the number of events and other uses is a conservative estimate based on initial likely demand. The benefits that these will deliver on key local and national strategies are outlined in the next section.

7.2 Trading Projections

7.2.1 Account Summaries 2006-2011

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Turnover	730,274	604,025	526,886	498,734	568,729	1,067,043
Cost of Sales	(124,404)	(143,385)	(103,787)	(334,051)	(458,522)	(632,802)
Gross Profit	605,870	460,640	423,099	164,683	110,207	434,241
Administrative Expenses	(370,241)	(542,314)	(482,341)	(183,344)	(118,036)	(150,799)
Profit/(Loss) Before Tax	235,629	(81,674)	(59,242)	(18,661)	(7,748)³	283,581⁴

The Club's trading position has varied over the course of six years due to a number of factors:

- An exceptional first year in 2005/06 as the first year of the club
- Heavy investment in developing the club in 2007 and 2008, largely financed by resources raised by members at the club's inception
- A significant reduction in losses through cost control in 2009 and 2010
- An exceptional year in 2010/11 due largely to on field performances and notably the FA Cup run as well as continued cost savings.
- These figures include community department and development fund figures.

However, the underlying difficulty is clear if the club must continue to rent its home ground, thus missing out on both reinvestment in assets and significant revenue streams combined with the added cost of renting office and community programme facilities. It has long been recognised that for the Club to have a sustainable future it needs to be in a greater degree of control over its own destiny. The relocation to its own ground and the resultant impact that this is expected to have, will allow the Club to further expand its relationship with its members and to greatly improve its financial stability and sustainability but in such a way as enabling it to offer more facilities and services both to the members and to the wider community.

³ Includes £21,600 additional income and £81 interest income.

⁴ Includes £139 interest income.

7.2.2 5 Year Trading Projections

It should be noted that the forecasts outlined here have been made from the full extent of available knowledge to date. These have been made with FC United's auditors, RSM Tenon and have been scrutinised by Manchester City Council. The figures include no assumptions about continued promotion or progress in cup competitions and whilst this does not mean that there is a lack of ambition on those fronts, the forecasts are made on a very cautionary basis.

The prime change in the trading position will result from the Club having its own facilities and being able to secure additional income from the use of this resource. The additional turnover arising from the relocation is as follows:

- A modest increase in the average home gate and season ticket revenue as a result of the members and supporters having a closer affinity with the Club at its new Manchester based location.
- The ability of the Club to increase its revenue for each game by being able to benefit from profits on catering sales as well as the increased spend expected from higher gates.
- The ability to secure sources of revenue not presently open to the Club such as perimeter advertising, club, ground and stand sponsorship, income from events that can then be staged at the stadium
- Hire of the pitch and function rooms as well as the classroom.
- The cost base will inevitably change with the new stadium as the Club will become responsible for costs that had traditionally been met in full by its landlords.

Provisional financial projections have been prepared to cover the first 3 years of occupancy with a summary of the forecast trading results detailed below.

The overall 5 year trading projection is provided in the spreadsheet below.

	Year 1	Year 2	Year 3	Year 4	Year 5
	£'000	£'000	£'000	£'000	£'000
TURNOVER	871,956	932,127	1,014,003	1,068,426	1,140,530
Cost of Matchday	21,000	22,050	23,153	24,310	25,526
GROSS PROFIT	850,956	910,077	990,851	1,044,116	1,115,004
GROSS MARGIN	98%	98%	98%	98%	98%
Overheads (ex. Depn and g'will)	694,574	727,713	762,508	799,044	837,406
EBITDA	156,382	182,364	228,342	245,072	277,598
Depreciation	0	0	0	0	0
Goodwill Amortisation	0	0	0	0	0
Sinking fund contribution	45,000	45,000	45,000	45,000	45,000
OPERATING PROFIT BEFORE EXCEPTIONAL ITEMS	111,382	137,364	183,342	200,072	232,598
Exceptional Items - net of VAT	0	0	0	0	0
OPERATING PROFIT	111,382	137,364	183,342	200,072	232,598
Interest	7,307	9,671	12,494	6,728	10,582
PRE-TAX PROFIT	104,075	127,693	170,848	193,344	222,016
Tax	21,856	26,816	35,878	40,602	46,623
POST-TAX PROFIT	82,219	100,878	134,970	152,742	175,393
Dividends	0	0	0	30,000	30,000
Community Share/Borrowing Provision	70,000	80,000	100,000	110,000	130,000
RETAINED PROFIT	12,219	20,878	34,970	12,742	15,393

i) Gate Receipts and Season Tickets

Projections for income from gate receipts and the assumptions made are presented below, based on available knowledge as at October 2011. It should be noted that we have not budgeted gate price increase or income for cup games as a matter of prudence.

Year	Gate Receipts Total	Rationale /Assumptions
Year 1	£296,750	<ul style="list-style-type: none"> • Uplift of current gate (new ground) by 20% to 2,500 • 1,100 season tickets • 21 home games per season • Average ticket price of £5 (Net of VAT: £8, £5, £2) • Plus Friendly income - £50,000
Year 2	£291,490	<ul style="list-style-type: none"> • 2,700 gate average • 21 home games per season • Average ticket price of £5 (Net of VAT: £8, £5, £2) • Plus Friendly income - £25,000
Year 3	£311,230	<ul style="list-style-type: none"> • 2,900 gate average • 21 home games per season • Average ticket price of £5 (Net of VAT: £8, £5, £2) • Plus Friendly income - £25,000

ii) Sponsorship

The projected outturns for sponsorship income are outlined below. There is an initial uplift given the additional sponsorship opportunities that the new stadium will give us as well as a more modest increase the following year.

Year	Projected Sponsorship Income	Rationale
Current	£77,000	Based on 2011 budget
Year 1	£84,000	10% uplift, new stadium
Year 2	£88,000	5% uplift
Year 3	£92,000	5% uplift

iii) Merchandising

The projected outturns for merchandise income are outlined below. We have a projected an increase of 20% above this year's figures, given known income to date. Future projections are in line with crowd figures

Year	Projected Merchandising Surplus	Rationale
Current	£33,000	Projected surplus for 2011
Year 1	£40,000	20% uplift, new stadium and increased footfall.
Year 2	£42,000	5% uplift, increased footfall.
Year 3	£44,000	5% uplift, increased footfall

iv) Donations

The projected income from donations is summarised in the table below. Donations are reduced by 50% from current (2011/12) actual figures because this includes the fundraising drive for the capital build. It is anticipated that this will fall off following completion. Whilst the new stadium will also allow new fundraising efforts to be made to assist the club, for the purposes of prudence we have maintained projects at 50% of current levels in the first year and minimal increases thereafter.

Year	Projected Donations Income	Rationale
Current	£120,000	Projected turnover for this year
Year 1	£60,000	Projected outturn 50% below 2011
Year 2	£63,000	Increased crowds
Year 3	£66,000	Increased crowds

v) Programme Sales and Other Income

A summary of projected programme sales, club events, membership and other income is shown below, based on 2011 figures.

Year	Projected membership & Other Income	Rationale
Current	£63,000	Projected out turn 2011
Year 1	£72,000	Programme & Membership 20% uplift for 2011 based on crowds. Other functions income accounted for in New Stadium Figures below.
Year 2	£75,000	5% uplift in line with crowds
Year 3	£79,000	5% uplift in line with crowds

vi) New Stadium Building Income

The new stadium building offers us a number of opportunities to develop new income streams. These include:

- Match day alcohol, food and beverage
- Non match day functions income
- Advertising
- Conference Room Hire
- Other room hire

Together these will ensure the sustainability of the club and underpin the business planning outlined in our detailed costings. Whilst we have been conservative with our predicted growth, we present below the income for the first year of stadium occupation. In the second and third years of stadium occupation an across the board increase of 5% has been applied to the figures, except room hire, where we expect faster growth.

Source of Income	Year 1	Year 2	Year 3
Matchday Food & Bev Income	£198,000	£207,900	£218,295
Advertising	£12,000	£12,600	£13,230
Conference Room Hire	£7,000	£7,350	£7,717
Room Hire / Functions	£24,000	£29,000	£32,000

vii) New Community Facility Hire Income

The community sports facilities are an essential element of the delivery of benefits to the local community and for the club to realise its community development ambitions. However, it will also be an important revenue generator that will contribute to the overall sustainability of the club and allow reinvestment in FCUM's Community Programme.

The projections below are based on a modest usage of 33% occupancy in Year 1, 50% Year 2 and increasing to 60% usage of the facilities in Year 3 as knowledge, marketing and promotion of the site increases. We feel that this is both prudent and realistic.

A medical suite for physiotherapy and podiatry will be included in the development and open to the general public on non-matchdays with the aim of establishing a drop-in service. We will also develop use of the indoor space for suitable indoor sport, aerobic, gymnastic, exercise and dance activities.

Source of Income	Year 1	Year 2	Year 3
Artificial & Grass Pitch Hire	£68,000	£95,000	£111,000
Medical and indoor sports/exercise	£14,000	£14,700	£15,400

7.2.3 Overheads

The cost base of the business has been based on the 2011 results along with the budgets going forward. The main changes are as follows:

- In Year 1 FCUM will need to increase staff costs in order to run the facility effectively and costs will increase as a result of this.
- In Year 1 the rent of playing facilities will cease as FCUM will have their own stadium and as such this will no longer be a cost line.

A summary of running costs and staff overheads is provided below.

i) Staff Costs

It should be noted that:

- The ground will require additional administrative support and it is proposed that there should also be a need for-site security.
- The playing and coaching budget in Year 2 is raised by 10% plus a further increase in Year 3 of 5%.

Cost Item	Year 1	Year 2	Year 3
Football & Match Wage Costs (players/coaches/stewards/officials/medics)	£159,000	£167,000	£175,000
Admin & Management Wage Costs	£186,000	£195,000	£205,000
Facilities/Catering & Maintenance Wage Costs	£197,000	£206,000	£217,000
Community	£36,000	£38,000	£40,000
Total Staff Costs	£578,000	£606,000	£637,000

ii) New Ground Costs

These costs are based on known costs at other clubs at similar level. Rates costs are estimated.

Cost Item	Annual Cost Year 1	Year 2	Year 3
Pitch & General Maintenance Fund	£35,000	£36,750	£38,600
Rates	£12,000	£12,600	£13,200
Water	£15,000	£15,750	£16,500
Electricity	£15,000	£15,750	£16,500
Heating	£8,000	£8,400	£8,820
Insurance and Professional Fees	£30,000	£37,500	£39,375
Other Overheads	£25,800	£27,090	£28,400
Total Other Costs	£116,000	£153,840	£161,395

iii) Inflation

An increase of 5% across the board has been included in the above figures for inflation.

7.2.4 Revenue Summary

A summary table for the net profit and loss is provided below indicating the hugely positive impact that this development will have on business sustainability.

	Year 1 (£)	Year 2 (£)	Year 3 (£)	Year 4 (£)	Year 5 (£)
Turnover	871,956	932,127	1,014,003	1,068,426	1,140,530
Overheads and cost of sales	715,574	749,763	785,661	823,354	862,932
Sinking Fund	45,000	£45,000	£45,000	£45,000	£45,000
Operating Surplus	111,382	137,364	183,342	200,072	232,598
Post Tax Surplus to be Reinvested	82,219	100,878	134,970	152,742	175,393

This creates an overall post tax surplus of £646,202 over the first 5 years.

In order to cover the capital finance of the project, we need to ensure:

- That we can cover a maximum of £160,000 for share withdrawals (10% of share capital) in both Year 4 and in Year 5, or £320,000 in total by the end of Year 5. We will retain a reserve each year for this.
- That we can cover any borrowing needed, which will be a maximum of £500,000 @ around 4%, (with repayment at c.£25,000 per year).

The following table shows how this can be covered, with retained profit and loss summary.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Post Tax Surplus	£82,219	£100,878	£134,970	£152,742	£175,393	£646,202
Reserve for Withdrawal of Community Shares	£50,000	£60,000	£60,000	£70,000	£80,000	£320,000
Provision for borrowing	£25,000	£25,000	£45,000	£45,000	£45,000	£185,000
Retained Profit/Loss	£7,219	£15,878	£29,970	£37,742	£50,393	£141,202

This allows the potential for payment of small levels of interest on shares, depending on actual performance as outlined in the share offer document, in Year 4 and 5.

7.3 Source of Revenue Funding of Staff

As outlined above core club staff will be covered by revenue generated through the business.

With regard to community and sports development, this includes both site management as well as a Community Manager. In addition, FCUM have recently appointed a Community Operations Manager funded from grant and other community revenue income to increase the capacity and effectiveness of our Community Programme. Further staff – both project specific as well as sessional delivery staff will be funded as part of grant and community revenue income. The Community Programme account is ring fenced, self financing and turned over in excess of £150,000 in 2010-11.

Maintenance costs are dealt with in the Maintenance Plan. We are not seeking any revenue funding from the Football Foundation.

7.4 Pricing Policy

The table below illustrates our pricing policy for facilities on the site.

Facility	Commercial Rate	Community Rate Standard	Community Rate Off Peak	MJFC Partner Rate
AGP Full per hour	£65	£50	£45	£40
AGP 5 a side per hour	£40	£28	£25	£20
Grass pitch (each)	£40	£28	£25	£20
Changing room only (eg athletics)	£30	£25	£20	£20
Function Space – All (all day/all evening)	£200	£125	£75	£50
Function - Medium	£100	£75	£40	£30
Function - Small	£50	£40	£30	£25
Classroom hire (day/evening)	£35	£30	£25	£20

7.5 Risk Assessment

The main risks to the project are detailed in the table below. However, it should be noted that:

- We have calculated inflation at 5%
- We have an additional contingency of 5% across all areas of the business plan.
- We have a sinking fund of £45,000 per year to cover replacement of pitches and other items.

Risk	Mitigation
a) Of most significance is an overrun of costs so that the level of funding that will be secured will be insufficient to meet the total costs of the turnkey project.	We are closely monitoring and revising cost estimates in light of design work undertaken and will reduce the project output to meet any revised budget. Phasing some of the work is also a feasible way for us to maintain budget targets.
b) An inability to raise the entire funding package so that the plans for the stadium and leisure facility will be compromised.	Prioritising work on grant applications and identification of a number of backup sources of funding.
c) The running costs of the stadium being higher than anticipated and in excess of those budgeted.	The first line of mitigation has already been undertaken in that great care has been taken in assessing the likely running costs of the facility, we have been conservative with regards to income generation and a contingency figure is included in the calculations to cover replacement and unforeseen costs. However should this prove to be inadequate it would be our intention to reduce and restrain running costs at a manageable level and develop the revenue from commercial hire of the catering and function facilities.
d) The projected up lift in revenue from the stadium project does not materialise.	Whilst every care has been taken to be prudent in calculations and cautious in estimates on crowd numbers, consideration has been given to the possibility of no increase in crowds from existing attendance figures which would see a reduction in profit in Year 1. Additional revenue streams are being considered but are not detailed here, such as sub letting of facilities to other sport related businesses. Furthermore playing budgets can be held at current levels.
e) A risk to both the council and FC United is a failure to deliver the community use outputs (for the council to achieve public benefit and for the club to meet its company objects).	Conditions will be written into the lease for the site to guarantee levels of community use. Robust and regular monitoring and evaluation of community use by the club with independent verification by a community facility management board will underpin this.

7.6 Sustainability of Staff

This project is not applying for revenue funding to appoint an officer. The costs of club staff (General Manager, Secretary and team management) as well as contracted site management and maintenance staff are provided for within the Business Plan and 5 year cash flow forecast which has been submitted to the Football Foundation. The Community Manager is also costed within the Business Plan representing a significant investment c.£40,000 a year, from the club into its community delivery. Additional community staff (such as recently appointed Community Operations Manager and part time community coaches) are funded through ongoing community programme revenue (including from Manchester City Council) and grants. As indicated above, the club also has a very extensive volunteer base, from the board of directors to turnstile operators which provides a hugely significant human resource.

The planned development and improved management of the volunteer workforce will also assist in:

- Retaining volunteers
- Increasing the capacity of volunteers to take on different roles
- Encouraging more members to be involved in the running of the club (although participation rates in governance are already much higher than average)
- Succession planning for FCUM board and Operations Board members

Appendix

FCUM Facility Use Plan

1. FCUM: Community Programme and Football Development Use

User	Artificial Grass Pitch	Indoor Facilities	Funding / Track Record
<p>FCUM / Street League Football and Academy Mentoring Programme</p> <p>Partners: Manchester College</p>	<p>Use: All APG What: Football Hours PW: 2 Weeks: 50 Time: Afternoon Period: Term Numbers: 45 NEET YP</p>	<p>Use: Small function space What: mentoring programme Hours PW: 15 Weeks: 24 Time: Morning Period: Term Numbers: 60</p>	<p>£30,000 Sportsmatch and sponsorship (MX Data) for 2013. Additional Street League corporate partners (Hewden and United Utilities)</p>
<p>Level 1 BTEC Sports and Activity Leadership for young offenders</p> <p>Partners: SR Education; groups recruited via Tameside, Manchester and Salford Youth Offending Team (tbc).</p>		<p>Use: Small function What: BTEC L1 Hours PW: 15 (3 per day) Weeks: 10 Time: Afternoon Period: Term Numbers: 3 x cohorts of 16 NEET YP (48) per year</p>	<p>2011 programme delivered to 30 NEET YP, 100% EET outcome.</p>
<p>NW Mental Health Service Users Programme League matches and friendlies organised by FCUM</p>	<p>Use: All AGP What: Football matches (league and friendlies) Hours PW: 2 Weeks: 12 Time: Afternoon Period: Term Numbers: 26</p>		<p>Relocation of NWMHUP</p>
<p>Term Time and Summer Youth Projects: football sessions, Sports Leaders Awards, employability skills, mentoring, health education.</p> <p>Partners: FE: Manchester College Secondary School: Manchester Creative and Media Academy, Manchester Communications Academy, Abraham Moss High School, St Matthews RC High School MJFC</p>	<p>Use: All AGP What: Football; SLAs Hours PW: 1 Weeks: 40 Time: Early Evening Period: Term Numbers: 24</p> <p>Use: All AGP What: Football; SLAs Hours PW: 5 (1pd) Weeks: 6 Time: Daytime Period: Summer Numbers: 40</p>	<p>Use: Medium function What: Training Hours PW: 1 Weeks: 40 Time: Evening Period: Term Numbers: 24</p> <p>Use: Function What: Training Hours PW: 5 (1pd) Weeks: 6 Time: Daytime Period: Summer Numbers: 40</p>	<p>2011 summer youth project = 31 YP. Funding from Children in Need Jan-June 2012 for 24 YP Funding from MCC Youth Fund summer 2012 for 40 YP Repeat funding likely 2013 onwards</p>
<p>Manchester County FA Level 1 and 2 training; youth award</p>	<p>Use: Small sided What: Training Hours PW: 7 x all day (8 hours) Weeks: Spread Time: Weekends</p>	<p>Use: Classroom What: Training Hours PW: 7 x all day (8 hours) Weeks: Spread Time: Weekends</p>	<p>MCFA hire</p>

	Period: Holiday Numbers: 15	Period: Holiday Numbers: 15	
Other Junior Club Use (in addition to MJFC Use, below) Partners: Moston Valley; Abraham Moss; Moston Brook; Clayton; Miles Platting FC	Use: Small sided What: Training, matches Hours PW: 6 Weeks: 30 Time: Evening/weekends Period: Term Numbers: 30 Use: Small sided What: Training, matches Hours PW: 4 Weeks: 10 Time: Daytime Period: Holiday Numbers: 30	Use: Small function What: Club meetings Hours PW: 1 Weeks: 30 Time: Evenings Period: Term Numbers: 10	Junior club hire
Sports Leaders Awards: 40 SLA per year. Partners: MJFC; Manchester College; Secondary Schools	Use: Small sided What: Coach training Hours PW: 1 Weeks: 20 Time: Daytime Period: Term Numbers: 40 per year	Use: Classroom What: Training Hours PW: 1 Weeks: 6 Time: Daytime Period: Term Numbers: 40 per year	
Small sided leagues (adult)	Use: Small sided What: Matches Hours PW: 5 Weeks: 30 Time: Evening/weekend Period: Term Numbers: 20 Use: Small sided What: Matches Hours PW: 3 Weeks: 10 Time: Daytime Period: Holiday Numbers: 20		
Summer Playschemes for 30 primary aged children Primary School Partners: St. Mary's CofE Primary School, Moston, Lily Lane Primary School, Moston, New Moston Primary School, Bowker Vale Primary School, Blackley, St Patricks RC Primary School, Collyhurst, Cheetwood Primary School, Cheetham	Use: Small sided What: 5 a side Hours PW: 10 Weeks: 11 Time: Daytime Period: School holidays Numbers: 50 per year	Use: Function Room What: YP Activities Hours PW: 15 Weeks: 11 Time: Daytime Period: School holidays Numbers: 50 per year	Revenue funding from Manchester City Council Play Service; ADACTUS, Guinness, Great Places Housing Associations Repeat funding likely 2013 onwards.
FAST (Families and Schools Together) for 50 children and their families in partnership with local	Use: 2 x small sided What: 5 a side Hours PW: 1 for 6		Existing Save the Children funding. Targeted repeat

<p>primary schools. Programme of 6 1 hour sessions for 6 Weeks then 1 1 hour session per month for ten months). Primary School Partners: St. Mary's CofE Primary School, Moston, Lily Lane Primary School, Moston, New Moston Primary School, Bowker Vale Primary School, Blackley, St Patricks RC Primary School, Collyhurst, Cheetwood Primary School, Cheetham</p>	<p>Weeks (then 1 per month) Weeks: 6 (then 10) Time: Early Evening Period: Term Numbers: 50 children and families per year</p>		<p>funding to relocate this work into the stadium.</p>
<p>Oldham College Football Academy</p>	<p>Use: Small sided What: Football coaching/games Hours PW: 2 Weeks: 30 Time: Daytime Period: Term Numbers: 30 per year</p>		<p>Oldham College at community rate</p>
<p>Secondary Schools Project (4 schools: MCMA, St Matthews RC High School Technology College, The Cooperative Academy Manchester, The Oasis Academy) for 4 groups of disaffected Year 11 students</p>	<p>Use: Small sided What: Football coaching Hours PW: 1 Weeks: 20 Time: Daytime Period: Term Numbers: 40 per year</p>	<p>Use: Classroom What: Mentoring and employability Hours PW: 1 Weeks: 20 Time: Daytime Period: Term Numbers: 40 per year</p>	<p>Street League funding for 2012; repeat funding for 2013</p>
<p>FA Level 1 Coaching for 30 people per year Partners: Manchester College MCMA, St Matthews RC High School Technology College, The Cooperative Academy Manchester MJFC</p>	<p>Use: Small sided What: Coaching Hours PW: 10 Weeks: 3 Time: Evening Period: Holiday Easter/Summer Numbers: 48</p>	<p>Use: Classroom What: Training Hours PW: 10 Weeks: 3 Time: Evening Period: Easter/summer Numbers: 48</p>	<p>Skills Funding Agency and Manchester College and student funded</p>
<p>Older people's well being project Partners: Manchester Adult Service, ZEST and ADACTUS</p>		<p>Use: Function room What: Activity/exercise Hours PW: 1 Weeks:10 Time: Daytime Period: Term Numbers: 10</p>	<p>Adactus Housing, Manchester Council Adult Service, Zets £24,000 in 2011;</p>
<p>Primary Schools Primary School Partners (tbc): St. Mary's CofE Primary School, Moston, Lily Lane Primary School, Moston, New Moston Primary School, Bowker Vale Primary School, Blackley, St Patricks RC Primary School, Collyhurst, Cheetwood Primary School, Cheetham</p>	<p>Use: Small sided What: Coaching Hours PW: 5 Weeks: 37 Time: Evening Period: Term Numbers: 100</p>	<p>Use: Function Room What: Play Activities Hours PW: 5 Weeks: 37 Time: Evening Period: Term Numbers: 100</p>	<p>Ongoing contract funding.</p>
<p>Evening Youth Work</p>	<p>Use: Small sided What: Coaching</p>		<p>Currently funded by Manchester City</p>

Partners: FE: Manchester College Secondary School (tbc): Manchester Creative and Media Academy, Manchester Communications Academy, Abraham Moss High School, St Matthews RC High School MJFC	Hours PW: 5 Av. Weeks: 50 Time: Evening Period: Every Friday Night Numbers: 30		Council for Friday night activities
Employability Skills Partners: Manchester College Secondary School (tbc): Manchester Creative and Media Academy, Manchester Communications Academy, Abraham Moss High School, St Matthews RC High School	Use: Small sided What: Coaching Hours PW: 5 Weeks: 3 Time: Evening Period: Every Friday Night Numbers: 48	Use: Classroom What: Coaching Hours PW: 5 Weeks: 3 Time: Evening Period: Every Friday Night Numbers: 48	Funded by Manchester College – Current Service level Agreement is for £35,000 in 10 months
Breakfast Clubs Partners: Junior schools; Manchester Childrens service; Surestart	Use: Small sided What: Play Hours PW: 2 Weeks: 30 Time: Morning Period: Term Numbers: 20 Use: Small sided What: Play Hours PW: 5 Weeks: 8 Time: Morning Period: Holiday Numbers: 20		
FCUM / Police project Partners: GMP	Use: Small sided What: Matches Hours PW: 2 Weeks: 30 Time: Evening/W'end Period: Term Numbers: 15 Use: Small sided What: Matches Hours PW: 2 Weeks: 10 Time: Day/Evening Period: Holiday Numbers: 15		

2. FCUM: First Team and Club Use

User	Artificial Grass Pitch	Indoor Facilities	Funding / Track Record
FCUM Training	Use: All APG What: Football Hours PW: 4 Weeks: 30		First team budget

	Time: Evening Period: All year Numbers: 40		
FCUM Coach training, Workforce Development, Volunteer training etc.		Use: Classroom/small + med meetings What: Training Hours PW: 2 av. Weeks: 50 Time: Day and evening Period: All year Numbers: 50	
FCUM Functions and meetings: Events (10), General Meetings (4), Board (12), Operations (12), Sub Committees (24), Community forum (4), Fundraising meetings (4).		Use: Function Room What: Meetings and events Hours PW: 5 av. Weeks: 50 Time: Day and evening Period: All year Numbers: 3500 total / 50 per week average	Self financing

User	Grass Pitches	Indoor Facilities	Funding / Track Record
FCUM: 1 match per pitch per week x 18 weeks Total 30 users per match	Use: Both What: Football matches Hours PW: 2 Weeks: 18 Time: Weekend Period: Term Numbers: 60	Changing	

3. MJFC Use

User	Artificial Grass Pitch	Indoor Facilities	Funding / Track Record
MJFC Training	Use: All APG What: Football Hours PW: 6 Weeks: 35 Time: Early evening and weekend Period: Term Numbers: 60	Changing	MJFC rate
MJFC Meetings, Function		Use: Various What: Club meetings; functions Hours PW: 2 av. Weeks: 35 Time: Evening Period: Term Numbers: 20	MJFC rate

User	Grass Pitches	Indoor	Funding / Track
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		Facilities	Record
MJFC: 2 matches per pitch per week x 18 weeks Total 30 users per match	Use: Both What: Football matches Hours PW: 4 Weeks: 18 Time: Weekend Period: Term Numbers: 30	Changing	MJFC rate

4. Other Sports Usage

User	Artificial Grass Pitch	Indoor Facilities	Funding / Track Record
Rugby League: RFL	Use: All AGP What: Schools RFL training Hours PW: 2 Weeks: 20 Time: Day Period: Term Numbers: 20 Use: All AGP What: Junior RFL; playscheme Hours PW: 2 Weeks: 8 Time: Daytime Period: Easter/Summer Numbers: 30	Use: Function/small classroom What: Community coach training; Occasional elite performance coaching Hours PW: 5 Weeks: 15 Time: Daytime Period: Term Numbers: 20	RFL
Athletics: Salford Athletics		Use: 2 x changing rooms What: For non track athletics Hours PW: 2 Weeks: 20 Time: Evening Period: Term and Summer Numbers: 25	Community hire rate
Gymnastics		Use: Function and changing rooms What: Gymtots sessions Hours PW: 2 Weeks: 20 Time: Daytime Period: Term and Holiday Numbers: 15	Community hire rate
Fitness/Aerobic		Use: Function What: Fitness and aerobic sessions for older people Hours PW: 2 Weeks: 20 Time: Daytime Period: Term and holiday Numbers: 20 Use: Function; changing room What: Aerobic classes	i) Community hire rate

		Hours PW: 2 Weeks: 15 Time: Evening Period: Term and holiday Numbers: 20	ii) Commercial
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5. Commercial Use

User	Artificial Grass Pitch	Indoor Facilities	Funding / Track Record
Commercial Hire 5 A Side	Use: All APG What: Football Hours PW: 6 Weeks: 40 Time: Early Eve/W'end Period: All year Numbers: 20		Hire
Commercial Hire Function		Use: Function space What: Various Hours PW: 3 av. Weeks: 20 Time: Early evening and weekend Period: All year Numbers: 80	Hire

The Business Plan is based on the following hire of function facilities.

Type of Function	Use	Numbers
Large Hires	200 people x 8 sit down events per year	1600
Large parties/presentation evenings	150 people x 4 per year	600
Medium sized hires	100 people x 5 per year	500
Small sized hires	80 people x 3 per year	240
Total Commercial Users		2,940

6. Indicative Timetables

i) Artificial Pitch Term Time

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
9am	Breakfast club		Breakfast club				
10am						MJFC	MJFC
11am	Primary Schools	Primary Schools	Primary Schools	Primary Schools	Primary Schools	MJFC	MJFC
12 noon	RFL	FCUM SLA	FCUM FAST	Oldham College	Primary Schools	Adult small sided league	Adult small sided league
1pm	RFL	FCUM FDP	FCUM FDP	Oldham College		Hire	Adult small sided league I
2pm	FCUM FDP	FCUM FDP	FCUM FDP	Secondary Schools Project		FCUM Community (non matchday)	Junior Clubs
3pm	Street League	Street league	NWMH		FCUM FDP	FCUM Community (non matchday)	Junior Clubs
4pm	Hire		NWMH	Primary Schools	FCUM FDP	MCFA (non matchday)	FCUM Community / police
5pm	Hire	Hire	Hire	Junior Club	Hire	Small sided league (non matchday)	FCUM Community / police
6pm	MJFC	FCUM Club	MJFC	FCUM U16	FCUM Youth Project	FCUM Community / police (non matchday)	FCUM Evening Youth Work
7pm	Small sided League	FCUM Club	MJFC	FCUM U18	FCUM Evening Youth Work	FCUM Evening Youth Work	FCUM Evening Youth Work
8pm (2 small sided)	Small sided League	Junior Club	Junior Club	Junior Club	FCUM Evening Youth Work	FCUM Evening Youth Work	

ii) Artificial Pitch Holiday Periods (11 weeks)

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
9am	Breakfast Club	Breakfast Club	Breakfast Club	Breakfast Club	Breakfast Club		
10am							
11am	FCUM Summer Playschemes	FCUM Summer Playschemes	FCUM Summer Playschemes	FCUM Summer Playschemes	FCUM Summer Playschemes	FCUM Summer Playschemes	Adult small sided league
12 noon	FCUM Summer Playschemes	FCUM Summer Playschemes	FCUM Summer Playschemes	FCUM Summer Playschemes	FCUM Summer Playschemes	FCUM Summer Playschemes	Adult small sided league
1pm				FCUM FDP	FCUM FDP	FCUM Summer Playschemes	Community Youth football
2pm	FCUM SLA	FCUM SLA	FCUM SLA	FCUM SLA	FCUM SLA	RFL	Community Youth multi-sport
3pm	Street League	Street league	FCUM FDP	FCUM FDP	FA Level 1 +FDP. Easter + summer (1 wk)	RFL	Community Youth multi-sport
4pm	Hire	Hire	Hire	Hire	FA Level 1 +FDP. Easter + summer (1 wk)	RFL	Community Youth football
5pm	FA Level 1 +FDP. Easter + summer (1 wk)	FA Level 1 +FDP. Easter + summer (1 wk)	FA Level 1 +FDP. Easter + summer (1 wk)	FA Level 1 +FDP. Easter + summer (1 wk)	FCUM summer youth project	RFL	Adult small sided league
6pm	FA Level 1 +FDP. Easter + summer (1 wk)	FA Level 1 +FDP. Easter + summer (1 wk)	FA Level 1 +FDP. Easter + summer (1 wk)	FA Level 1 +FDP. Easter + summer (1 wk)	FCUM Evening Youth project and employability	FCUM Community / police	FCUM Community / police
7pm	RFL	FCUM FDP / Junior clubs	FCUM FDP / Junior clubs	FCUM FDP / Junior clubs	FCUM Evening Youth project and employability	FCUM Evening Youth project	
8pm (2 x small sided)	RFL	FCUM Community	FCUM Community multi-sport	FCUM Community football	FCUM Evening Youth project and employability	FCUM Evening Youth project	

iii) Classroom – Indicative Timetable

This is indicative only – lots of use of indoor facilities is for limited time periods so difficult to show across a year.

	Monday	Tuesday	Weds	Thurs	Fri	Sat	Sun
9am	Breakfast Club		Breakfast Club				
10am						MCFA FAL1 (all Day x 2 w/ends p.a.)	MCFA FAL1 (all Day x 2 w/ends p.a.)
11am							
12 noon	Manchester College	Manchester College	Manchester College	Manchester College	Manchester College	MCFA Youth Award (all day x 2 w/ends p.a.)	MCFA Youth Award (all day x 2 w/ends p.a.)
1pm	Manchester College	Manchester College	Manchester College	Manchester College	Manchester College		
2pm	MCFA	MCFA				Playschemes (summer)	Playschemes (summer)
3pm	MCFA	MCFA	Secondary School Project		Older people's Well being project	Playschemes (summer)	Playschemes (summer)
4pm	MCFA	MCFA					
5pm						RFL training	
6pm				MJFC Club Meeting	Youth Employability Skills	RFL training	
7pm	FCUM Meeting	MCFA FAL1	Other Junior Club Meeting	MJFC Club Meeting	Youth Employability Skills	RFL training	
8pm	FCUM Meeting	MCFA FAL1	Other Junior Club Meeting	MJFC Club Meeting	Youth Employability Skills		
9pm-10pm	FCUM Meeting						

iv) Function Room – Indicative Timetable

	Monday	Tuesday	Weds	Thurs	Fri	Sat	Sun
9am							
10am	Gynmtots	Gynmtots	FCUM Street League	FCUM Street League	FCUM Street League	Play scheme	Play Scheme
11am	FCUM Street League	FCUM Street League	FCUM Street League	FCUM Street League	FCUM Street League	Play scheme	Play Scheme
12 noon	FCUM Street League	FCUM Street League	FCUM Youth projects	FCUM Youth projects		12-7pm Match day food and drink x 15 days per year.	To 4pm>>> FCUM general meetings x 4 pa
1pm	BTEC SLA	BTEC SLA	BTEC SLA				
2pm	BTEC SLA	BTEC SLA	BTEC SLA				
3pm	BTEC SLA	BTEC SLA	BTEC SLA				
4pm				Fitness aerobic			
5pm		Mcr College		Fitness aerobic	FCUM Youth project	To 11pm>>>	
6pm	FCUM Board (1 per month) Operations (1 per month)	Mcr College	6-11pm Match day food and drink x 10 days per year.		FCUM Functions	6-12pm 12 x large functions per year.	
7pm	FCUM Board	Mcr College	Community meetings (other nights)	Community meetings		5 x medium functions pa	
8pm	FCUM Board	Mcr College		Community meetings	To 11pm>>>	4 x small functions pa	
9pm	FCUM Board				4 x small functions pa	5 x large community functions per year	
10pm	FCUM Board				6 x FCUM Events		
11-12pm							

7. Summary of Annual Users

Facility / User	People (Average per session)	Hours Use per year*	Total People Hours per year*
Artificial Grass Pitch			
FCUM Community/FDP Use	30	995	43970
FCUM Club Use	40	120	4800
MJFC Use	60	210	12600
Other Sport Use	28	200	5600
Hires	20	240	4800
Total AGP Use	739	1765	71740
Grass Pitches			
FCUM Use	30	36	1080
MJFC Use	30	72	2160
Total Grass Pitches	60	108	3240
Indoor Facilities**			
FCUM Community Programme Use	20	1341	28110
FCUM Club Use	20	350	7000
MJFC Indoor Use	20	70	1400
Other Sport Use	20	750	15000
Hire	80	60	4800
Total Indoor Use	728	2657	56310

* Based on matrix

** Does not include matchday functions etc.