

# MELKSHAM TOWN FOOTBALL CAMPUS

## BUSINESS PLAN

### 1. EXECUTIVE SUMMARY

#### 1.1 Introduction

The proposed new facility is to be based on the outskirts of the town adjacent to the new Melksham Oak School and new housing developments, all to the east of the town.

The purpose of the facility will be to provide a centre for football in the town and community facilities in support of the operation to generate revenue to support football activities.

The current 39 football teams that will benefit from the new facility, currently play and train on pitches located at numerous sites, currently 11 locations both in Melksham and the surrounding area.

The social facilities are a crucial component of the club's economic sustainability without which, not only future development and progression, but current levels of participation will not be sustainable.

#### 1.2 Background

The senior teams have been based at the Conigre for more than 100 years, and now occupy premises that are barely appropriate for the level of football played at the facility and are beyond feasible repair. The social facilities are not conducive to attracting sponsorship and income from social events as are run down and capacity is limited to 40/50 people with poor catering facilities.

The youth structure relies primarily on member contributions whilst the senior setup sources the vast majority of their income from bar sales and sponsorship. All management, staff and coaches are volunteers and receive few benefits for the service they provide.

Melksham Town Football Club, as one club will offer football to players of all ages and ability, from 4 years old, both male and female, in one location, with an emphasis on development & progression.

There has been no development of the sites the teams play and train on. These locations are run by various independent bodies, with no control or management falling to the club other than the Conigre, where lack of funding has restricted development.

### 2. CURRENT POSITION

#### 2.1 Why is the Project Needed

This application stems from Wiltshire Council's new Campus for Melksham, which in turn allows an opportunity to create greatly improved facilities for the town's Football and Rugby clubs on one site.

Melksham Football and Rugby Clubs are currently both based at Melksham House. In addition to changing facilities for the first teams, each club has social facilities in the form of a clubhouse and a single pitch. The relocation of Melksham Football and Rugby clubs will allow both football and rugby clubs to provide playing and changing facilities on a single site for players of all ages and abilities and both sexes. Currently the shortage of space at Melksham House forces both clubs to use pitches spread across several sites in the town, increasing the amount of travelling especially for families with several participating children, and discouraging coordination between different age groups and levels. Moving to a much larger site outside the centre of the town will allow the clubs to develop and retain participation in their sports from a young age. The range of facilities provided will be shared by children from 5 years old upwards, first team players, veterans and women's teams.

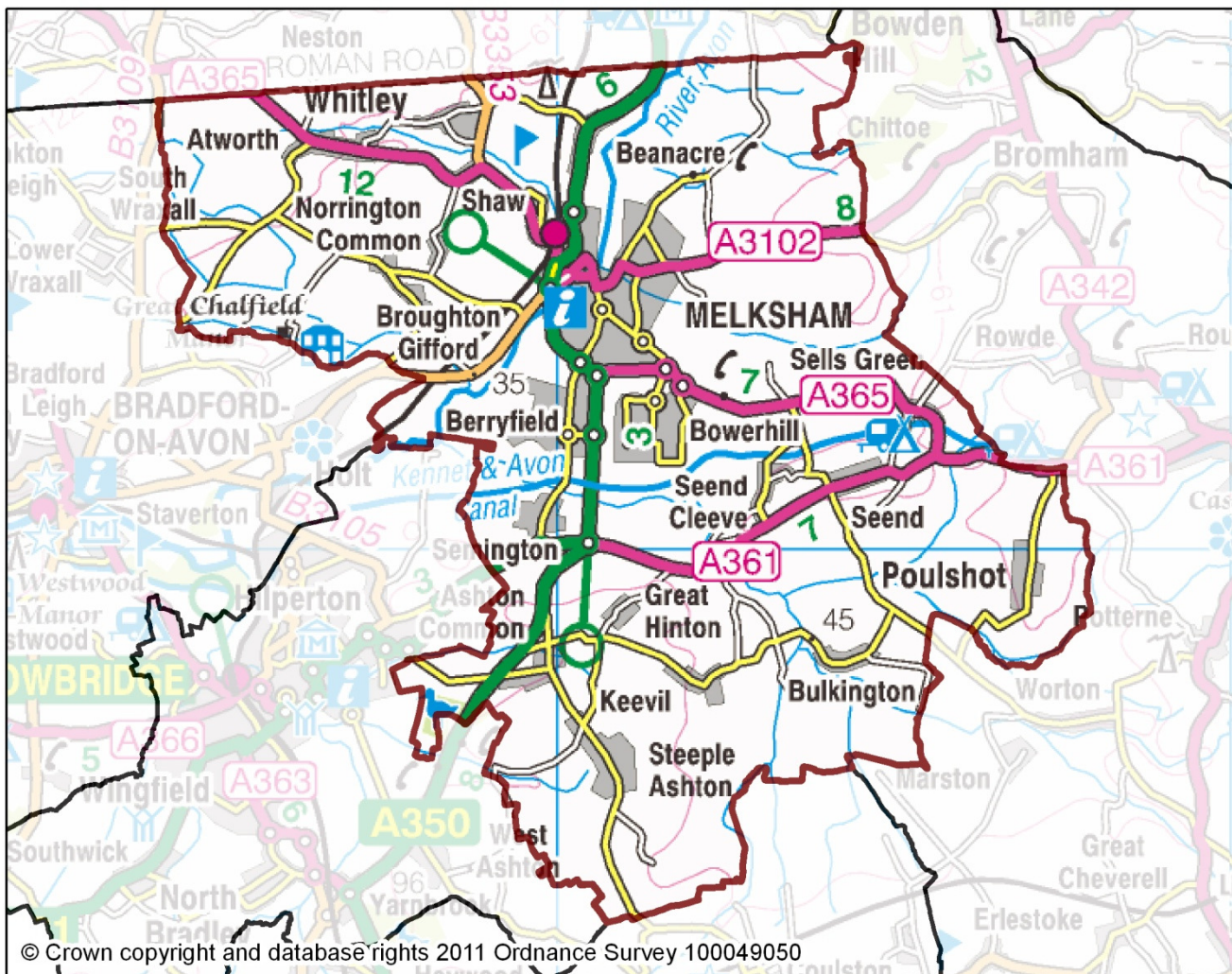
## 2.2 Aims and Objectives

Freedom to operate and have security of site provision and provide a Central location and 'Home' of football in Melksham

- Improving the quality of the experience for all its members/users and provide progression and development for grassroots football
- Opportunities to increase its membership and generate additional revenue to sustain football
- Opportunities to increase/improve playing facilities and progress through the National League system
- Strengthen community relationships and support the development of new partnerships
- Provide a solution to a failing site
- Strengthen the operational, legal and governance structure of the club
- Help encourage new volunteers to assist with longer term succession

## 3. DEMAND FOR THE PROJECT

### 3.1 Catchment Area



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Melksham Town FC is the only organisation offering structured youth coaching & league football in the town, whilst simultaneously providing the highest level of non semi professional football for senior players. The ethos of the club is to primarily include senior players from the Melksham local area, to form the 1<sup>st</sup> team/Reserves & U18's. This ethos culminated in the senior side winning the Wiltshire FA Senior Cup in 2013 made up of a team all of whom had previously played for the Towns under 18 side. Whilst the youth setup encourage players from further afield. See table below for member breakdown and location.

Players	Melksham SN12	10 Mile Radius	10 Miles +	Male	Female
Senior	70	8	6	66	18
Youth	382	60	10	396	56
Total	452	68	16	462	74

### 3.2 Population Breakdown

There are a total of 28,343 people in living in the Melksham community area.

There are 5,216 (18.4%) people aged between 5 and 19 and a further 7,905 (28%) aged between 20 and 44.

There are 787 (2.8%) people in the Melksham community area who are from an ethnic minority and 484 (1.7%) do not speak English as their first language.

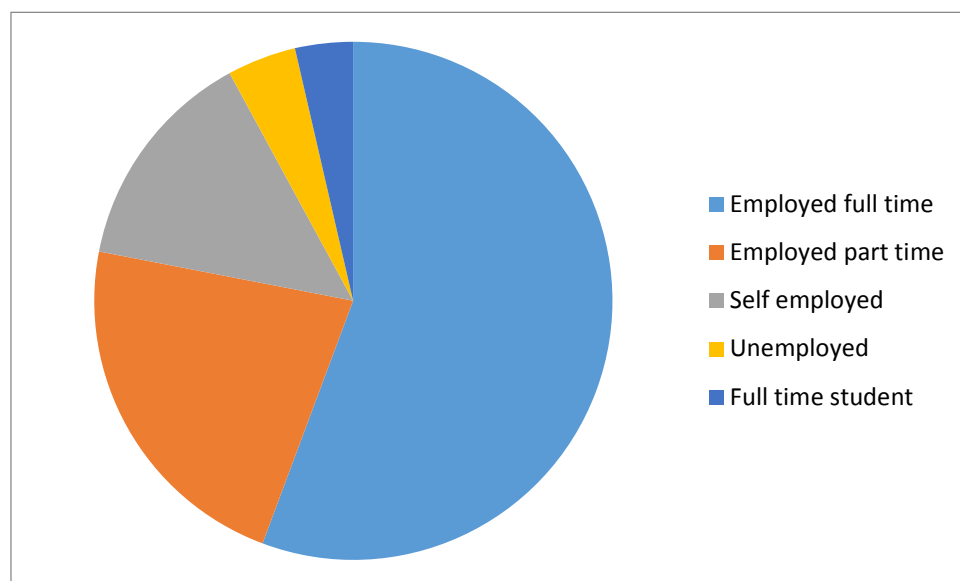
All above information from the 2011 Census.

### 3.3 Demographic Information

Deprivation score

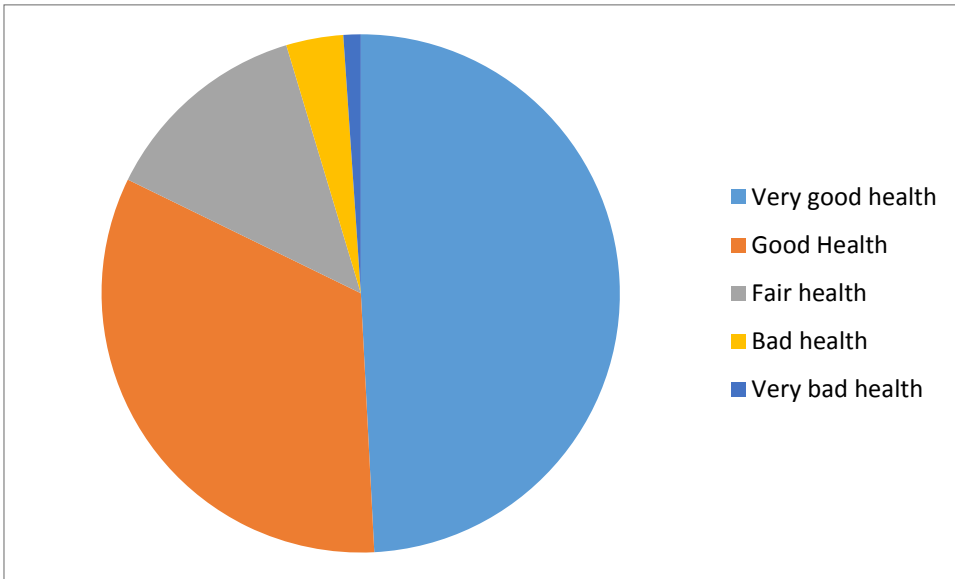
In terms of deprivation the Melksham Community area includes three Super Output Areas (SOAs) that lie in the 20% most deprived SOAs in Wiltshire.

Employment



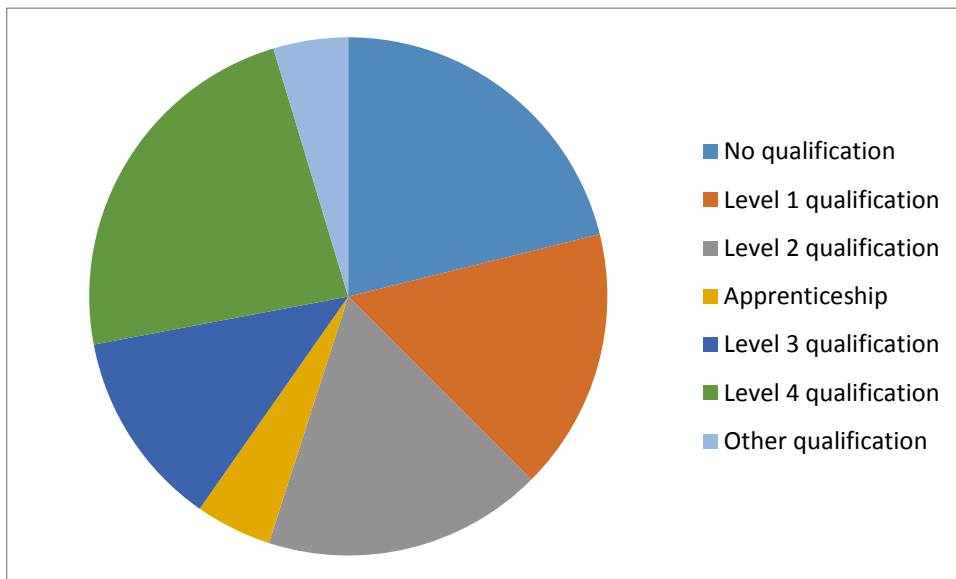
(Source 2011 Census)

## Health



(Source 2011 Census)

## Education levels



(Source 2011 Census)

### 3.4 Neighbouring Facilities Impact Analysis

The nearest comparable significant football facility is at Beversbrook in Calne. However, this is a community-based facility operated by the town council for a wide range of sports and clubs and therefore would not provide sufficient playing and training facilities for the large Melksham Town Football Club.

### 3.5 Links with Wider Strategies

The proposed football facility in Melksham is supportive of the Sport England Creating a sporting habit for life.

The new purpose-built facilities will help inspire a new generation of football players through access to a high quality pitches and facilities on one site that will help to foster a greater club ethos.

The club already has links with schools in Melksham and this new facility will enable them to develop the offer of competitive sport within their curriculums.

Given the strong links with the community this project also meets Sport England's strategic desire to open up provision and invest in communities.

It also helps to deliver a number of objectives of the FA's Strategic Plan 2011-2015, especially around the first goal to "give everyone the opportunity to take part and enjoy the game"

The Wiltshire FA, inline with the national strategy has developed its own four year county plan. This new pitch fits with a key part of this plan to maximise investment by whatever means in our playing pitches and facilities and to respond to the localism agenda in the best interests of football and to increase participation at all levels.

It supports the ambition of the first Joint Health and Well Being strategy approved by the health and Wellbeing Board in September 2013 for people to "get enough exercise; and have access to a range of opportunities for physical activity, including outdoors"

The project fits with one of the three strategic goals of the council set out in its 13-17 Business Plan which is to support communities to do more for themselves by providing clubs with sport facilities that will enable them to develop. It also directly supports a number of key actions within the report by helping to enable a campus to be developed in Salisbury, provide opportunities to gain skills and promote public health through providing access to physical activity. Population Breakdown

### **3.6 Current Football Participation Breakdown within Catchment Area**

The FA's Football Participation report for 12/13 for West Wiltshire sets out the level of football participation in the area.

#### Key Points

- 5.2% of adults take part in football for at least 30 minutes once per week
- There are 41 affiliated clubs with a total of 166 teams of which 153 play locally
- There are 40 adult teams of which 0 are female, 64 youth teams of which 4 are female and 53 mini soccer teams

#### Conversion rates

Compared with conversion rates across the rest of the South West there is a significantly lower conversion for adult male players 3.2% versus 6.2% regionally and for female players 0% vs 0.4% regionally. For youth teams the conversion rate is lower for both male and female players against the regional figures: 16% versus 17.8% and 0.8% versus 2.1% respectively. For mixed mini soccer the West Wiltshire conversion rate is slightly higher at 8.7% versus 8.4% regionally. The overall conversation rate is 3.7% versus 5.1% regionally.

The report also looks at the potential growth to reach the average conversion rate when compared to similar areas. This indicates a growth potential in west Wiltshire of:

- 32 Adult 11-a-side male teams
- 4 adult 11-a-side female teams
- 48 male youth teams (all formats)
- 10 female youth teams (all formats)
- 22 mini soccer teams.

The report also identifies there are lower levels of provision than the national average in terms of teams for U10, U11, U15 and U17 compared to national averages.

In terms of FA Chartered Status 9 clubs (22%) have chartered status compared to a national average of 20%.

It should be noted there the club are unaware of a facility that is comparable, with the objectives, ethos and realistic growth plans that this project offers. Although figures are hard to come by it is clear from current levels of participation that Melksham Town FC is one of, if not the largest organisation of its type in the county and further afield.

### **3.7 Postcode Details of Users**

Not available

### **3.8 Local Football Development Demand**

The 12/13 FA Football Participation Report for west Wiltshire highlights a number of areas where there is the potential for football development locally.

These are:

- Support the development of 116 additional teams (36 adult, 58 youth and 22 mixed mini soccer) to ensure there is a comparable team conversion rate with similar areas
- There is a particularly acute shortfall in terms of teams for female players at both adult and youth levels
- Increase specific under provision in terms of the number of teams for U10, U11, U15 and U17

### **3.9 Analysis of Need**

### **3.10 The Planned Football Development Goals for the Project**

See attached FA Development Plan

### **3.11 Key Project Partners**

## **4. MANAGEMENT & ORGANISATION**

### **4.1 Management Structure**

#### **Existing**

##### **Melksham Town FC Ltd**

The senior section of the Club is has been formed as a private company limited by guarantee for the purpose of operating as a commercial football club (see attached Certificate of Incorporation).

##### **Melksham Town Football Club**

The youth section currently operate under a traditional volunteer constitution (see attached Constitution).

#### **Proposed**

##### **Melksham Town FC Ltd**

From September 2014 a unified organisation will continue to operate under the limited company with revisions to the Board of Directors to incorporate individuals from both the youth and senior setup. Objects will be adjusted to suit the new structure/introduce necessary elements from the youth constitution to ensure continuity.

An initial board of Directors of 7 will be appointed with 3 from the Senior and 3 from Youth with an independent Director who it is envisaged will be either from Wiltshire CC or local accountant. The current directors are fully committed to the new development for the foreseeable future and with an influx of over 1000 parents (500+) youth members and increased interest then it is wholly reasonable to believe that succession issues can be addressed via the membership and the enhanced profile.

### **Umbrella Committee Structure**

Both Melksham Town FC and the Melksham Rugby Club will stay fully independent sports clubs on the proposed new joint site.

An umbrella committee will be formed for shared business and operational responsibilities. These will be business critical decisions relevant to the efficient running of the site.

The proposed structure and set up of the umbrella management committee is as follows:-

The chairman of both clubs will automatically sit on the committee. (If they are unable to attend a meeting a person able to make decisions attends in absence).

Every member of both clubs will then be invited to an EGM (Extraordinary General Meeting). At this EGM 4 further members will be (through nominations and a voting process) elected onto the committee, creating six members (the 4 further members will have a caveat of 2 from each club)

Positions of Chair, Vice Chair, Treasurer and Secretary will be appointed to.

A neutral independent will also be elected onto the committee from a list of suitable candidates from the local community making a standing committee of seven.

From a legal perspective and once the LA sign the site over trustees will be required on the committee to ensure correct running and to sign as such to distribute wealth if the clubs fold.

The committee is for business regarding the shared aspects of the sports club/venue/site only. For example: Repairs, maintenance and responsibilities of joint areas, one power supply entering site, site, ASB from either club members or the general public etc

A Terms of Reference will be drawn up and agreed to by both clubs. Essentially an agreement in place as to how the clubs will operate on the site including maintaining own pitches etc. The committee will need to be constituted and have a bank account. A sinking fund will be set up and paid into for future structural maintenance costs separate to the ongoing maintenance contributions from both clubs.

A decision as to who is going to own the land and buildings will be made when the LA sign-over the site.

Notes:-

An agreement on the maintenance of the jointly owned areas of the land will be an important aspect to sort and one already discussed in principal between the two clubs. For example the clubs could map out grass areas which are shares and split the maintenance of these. For more structural joint areas such as the driveway, walls and main water pipes etc these will be left as joint responsibility areas. The committee will meet once per quarter unless there is a pressing issue to be resolved. Pre-formation meetings will be held between the clubs to address the legal issues relating to the committee set up and function

The committee will have a Rolling structure for the active posts within.

### **4.2 Reporting Procedures**

Organisational Charts and reporting structures will be issued to all members, and posted within the facility in key areas. This will include contact details and photo if necessary.

Volunteers & Employees will have a clearly defined organisational structure and reporting procedure. (See organisational chart)

A Complaints procedure will be produced and distributed to cover all elements of the commercial and sporting activities.

### **4.3 Marketing Plan**

The appointed facilities manager and board of directors will have responsibility to encourage community participation and increased revenue not solely focused on football activities and a new facility as envisaged would in itself generate a high level of interest which is evident from other sports clubs who have recently taken on new facilities (Trowbridge Rugby Club 5+ miles away seen a high demand for use of facilities for weddings/wakes etc)

A comprehensive and sustained marketing plan will be developed to ensure people in Melksham and the surrounding communities are aware of the all the facilities. Support for certain aspects will be provided by Wiltshire Council communications department. This will include:

#### *Councils Resident Magazine*

Information about the facility published in the council's regular residents' magazine that is delivered to all households in Wiltshire

#### *E- Newsletters*

Existing and prospective sponsors, members and supporters are being regularly updated with details of the forthcoming development, to generate interest in the community club facilities and sponsorship.

#### *Local Media*

The club will continue to work with local and regional publications to ensure reports reach the local community on a regular basis and keep focus on the project. Where necessary and appropriate strategic advertisements will be placed to further enhance marketing efforts.

#### *Website*

The Club are continually updating and upgrading the website to encourage visits, new facility tab will be incorporated with weekly updates and information including site photographs and or webcam. Also a link providing access to inquire about booking the facilities

#### *Social Media*

Use of social media including Twitter and Facebook

#### *Sponsorship Campaign*

A targeted list of local businesses is in the process of being prepared to approach to regarding the potential sponsorship.

#### *Associations, Clubs & Social Organisations*

Opportunities exist to offer the facilities to multiple local groups, such as gaming clubs, running clubs, fitness and dance groups, committees, collectors and many more. A strategic plan will be prepared to approach targeted organisations especially where personal contacts exist.

#### *County Football Association*

The location and facilities ideally suit Wiltshire FA and opportunities exist to hold representative team games.



## Open Day

Once a completion date has been confirmed, the club will organise a large special event and provide tours of the facility and secure a celebrity guest and Television coverage.

### **4.4 Maintenance Plan Outline/Sinking Fund Projections**

During the first 12 months of occupation, it is deemed that the pitch management contractor will be responsible for the maintenance and up keep of the grounds with minimal financial commitment from the club. From Year 2, expectations are, that the pitch maintenance will be undertaken by appointment of a subcontractor and the level of works to be undertaken and maintained, will be detailed within the subcontract documentation.

Being a new build facility, expectation should be that defects liability for the construction, run for a minimum of 12 months and therefore minimal maintenance costs are to be attributed the building itself. Beyond this period a maintenance plan will be formulated by the board of directors and general manager for every area of the club facility.

As detailed in the 'umbrella committee structure' all areas of shared use with the Rugby Club will fall under the jurisdiction of this group and appropriate funds will be allocated by both parties to cover maintenance costs.

See attached pitch maintenance costs

### **4.5 Healthy and Safety**

New Facility Built to current Building Regulations

Yearly Review of Health & Safety Policy incorporating new, equipment, techniques and responsibilities.

### **4.6 Training & Development of Staff**

Both employed staff and volunteers will have clearly defined procedures and/or job descriptions.

A structured recruitment process will be developed for all employed staff. Prospective employees will be expected to have minimum levels experience and skills/qualifications as determined by the board of directors and subject to regular reviews in line with the business plan.

Where necessary, additional training will be provided either in house or via external agencies.

Voluntary staff will be expected to achieve levels of skills/training to meet the minimum standards laid down by the governing bodies such as the Football Association. A schedule of such training will be maintained and recorded in line with the requirements of Charter Standard re-certification.

### **4.7 How will the project be measured**

Key success measures will include:

- Achieve the income/expenditure targets set out in the financial plan
- Increase number of teams at Melksham Town FC
- Increase usage in football by young people in Melksham
- Increase number of functions/events held at the facility

Members of the board of directors will review the performance of the facility against the both the Development Plan (Quarterly) & Business Plan (Monthly). Should there be any shortfall in the deliverables, the board will be responsible for initiating remedial action to ensure the situation is rectified.

## 5. FINANCIAL PLAN

### 5.1 Funding breakdown for Capital and Revenue Costs

WC

### 5.2 Partnership Funding Evidence

WC

NONE CURRENTLY FROM CLUB

### 5.3 Programme of Use

A programme of use has been prepared, based on the needs of the club, as this is the primary purpose of the facility. Although opportunities will arise and be encouraged to allow revenue to be generated from the pitch areas, this income is not included in the revenue streams as these are deemed to be occasional or linked to other organised events.

SEE ATTACHMENT

### 5.4 Source of Revenue Funding of Staff

Funding of employed staff will be generated by the commercial activities of the club, at it is therefore deemed that no external funding will be required.

### 5.5 Pricing Policy

As detailed in the Programme of use, revenue generated from pitch hire (although listed) is deemed to be minimal. The focus of the attached Pricing Policy is generating income from the clubhouse and associated facilities.

### 5.6 5 year Income and Expenditure Projections

SEE ATTACHMENT

### 5.7 Financial Risk Assessment

Income generated from bar sales and food constitutes the greatest financial risk, at this point the figures listed within the income projections are deemed to be conservative and portray little more than current attendances for match days with only a limited amount of other events. Should there be any sustained shortfall in these figures, the board of directors will take all necessary remedial action to rectify the situation. As detailed in the '**How will the project be measured**' the primary focus of monthly board meetings will be a financial review and where necessary remedial action planning.

### 5.8 Sustainability of Project

Other than the capital investment, the project has no requirement for external funding, relying solely on revenue generated from the commercial activities. These activities are scheduled to increased year on year and will therefore create no shortfall that would require funding from alternative sources.