

CENTRAL SWINDON NORTH PARISH COUNCIL

L&A – Football pricing update

8th May 2019

Introduction

The estates manager has been asked to prepare a report and draft a pricing policy for the parish football pitches.

Report Details

Before the start of 2019/2020 season, the parish will have acquired approx. 22 football pitches from Swindon Borough Council. These pitches along with changing facilities, vary in condition from average to poor, and accurate usage figures are not fully known or available from SBC as the leagues manage this information directly.

From an initial introduction and brief chat, I am aware that the Swindon & District league currently use Moredon & Seven Fields for the majority of their matches. Feedback was that ‘these are the best pitches out of the bunch’ and that’s why they use them. It is also mentioned that teams from this league are desperately looking for good playing pitches to use and I have set up a meeting with the district secretary on 7th May to discuss further.

Additionally, a meeting has now taken place with Clive Archer to discuss the Sunday league requirements. The league currently average anywhere between 3-9 games per week (depending on the number of teams). These matches are rotated and mainly split between Mannington, Seven Fields & Moredon.

The Sunday leagues requirement and usage of Moredon was discussed further as a result of the approach by Clint Ricketts of FC Abbey Meads, who expressed their club’s interest in making Moredon their principle home (please see separate pricing proposal). Clive advised that should provisions be in place for the league to use the other sites, and that these sites had enough good playable pitches and changing facilities then the loss of Moredon would not present a huge issue.

Furthermore, the suggestion of pitch assistance (i.e. a grounds person) on match days was positively received (price dependant). It was remarked that having a grounds person to set up and pack away would make a big difference, and additionally at Mannington where the member of staff could provide a security measure around the changing rooms on match days.

Considerations

- i. A site visit to Southbrook took place where Andy, Aaron and I met with the football caretaker of Super Marine. He was able to provide some thoughts on what’s required to improve the condition of the playing surfaces.

At the time, the grass at Southbrook was wildly overgrown (which has now been addressed) but it was advised that just for the far pitch alone a tonne of soil would be needed from the outset. We have to appreciate the standard set by Super Marine is currently beyond our capacity short term. However, the principle objective is to

'start getting the basics right' by improving the condition of these surfaces and make them a place where teams and parish residents want to play.

ii. Pitch Improvement Reports:

As per the independent reports produced by the 'Grounds & Natural Turf and Improvement Programme' there is significant cost investment required to bring all pitches up to an acceptable standard.

These improvements that are required need to commence at the earliest opportunity in readiness for the start of the next season.

I have provided a basic list of machinery and the attributed costs in an ancillary document for reference should we wish to undertake the pitch Improvements ourselves (please note there are no labour costs included and prices are subject to change).

On Friday 3rd May I met with Darren Matthews from a company called 'Ecosolve'. Ecosolve carry out pitch improvements. Mannington, Seven Fields & Southbrook were inspected, and Darren provided the same diagnosis for each.

Initially a correct program of grass cutting needs to be implemented (at least once every 2 weeks). A decompaction of the soil using a verti-drainer will improve the drainage and growth and finally a selective weed control programme implemented. These three things would form the basis of an improved overall surface and at a push could be carried out in time for next season (but this will be time approval dependant).

I have requested a quotation to get an accurate price and scheduled of the above works for this 'basic' improvement but to give some idea I am aware its approx. £300.00 per pitch for a verti-drain treatment (this can be negotiated dependant on number of pitches being treated).

Depending on the value of the quotation I may have to seek other further comparable quotes for consideration.

- iii. Alongside improving the playing surface, another concern highlighted as to why teams are reluctant to use council pitches, is because of having to set up and pack away on the day. Therefore, the likely revenue cost of equipment and ongoing cost for the employment of full / part time grounds person needs to be taken into account. Long term this would present an ideal opportunity to bring in apprentices / volunteer workers.
- iv. In order to facilitate the pitch rotation for the leagues (less Moredon) there will be the requirement to improve the changing rooms to an acceptable standard. The current condition of onsite facilities is poor, especially at Mannington (where additional security measures are also required to aid in preventing theft). Therefore, there will be significant time & costs associated in achieving this.
- v. One concern raised was the pricing for non club parish residents. I have now included a tier to accommodate this with an idea of making Pembroke gardens a specific recreational pitch for non-club matches.

Draft Policy

For reference, these are comparable costs of hiring local pitches:

- **Swindon Borough Council** - £91.44 Inc Vat or £76.20 when block booked for 10 - £762.00.
- **Beversbrook** in Calne - £60.00 per match.
- **St Joseph Catholic College** - £67.50 per match
- **Kingsdown School** –£42.00 per hour / peak time
- **Nova Hreod College** - £58.00 +Vat per hour

A vital part of this pricing policy is to make usage ascertainable and affordable for parish residents.

There are several different options of what the CSNPC could offer but I believe a simple tiered approach (as follows) could work best.

Tier One Adult Club: Pay Per Match / Per Pitch (including set up assistance with grounds person) *

1. £70.00 per match (non-residents)
2. £600.00 block x 10 bookings
3. £60.00 per match (Parish residents)
4. £500.00 block x 10 bookings

Tier Two Adult Club: Pay Per Match / Per Pitch (not including set up assistance with grounds person) *

1. £50.00 per match (non-residents)
2. £450.00 block x 10 bookings
3. £40.00 per match (Parish residents)
4. £350.00 block x 10 bookings

Tier One Youth Club: Pay Per Match / Per Pitch (including set up assistance with grounds person) *

1. £45.00 per match (non-residents)
2. £400.00 block x 10 bookings
3. £35.00 per match (Parish residents)
4. £300.00 block x 10 bookings

Tier Two Youth Club: Pay Per Match / Per Pitch (not including set up assistance with grounds person) *

1. £40.00 per match (non-residents)
2. £350.00 block x 10 bookings
3. £30.00 per match (Parish residents)
4. £250.00 block x 10 bookings

Public Tier (Non-Club): Pay Per Match / Per Pitch (Pitch only) *

1. £30.00 per match (Adult)
2. £20.00 per match (youth / under 16)

*prices subject to annual review

Booking

- All match bookings must be made, and payment received 48 hours in advance of the day.
- Bookings can be made via telephone or walk-in.
- Club payments must be made via Bacs payment or bank card.
- Adhoc matches can be paid in cash (if no other alternative available).
- League secretary's will be notified by midday (of all payees) the day before the match and informed of which pitches are available for use.
- The leagues will continue to distribute teams to pitches.

Potential Revenue

Based on an average of between 10 - 15 league matches taking place per week (paying tier 1 £70.00 with groundskeeper assistance), potential weekly revenue would equate to between £700.00 - £1050.00.

There are approx. 38 weeks in a season. Giving a potential income of between £27,000 - £40,000 per season.

FC Abbey Meads income Licencing agreement between £3,000 - £4,000 per season.

A nominal income from Ad-hoc public matches of between £1000.00 - £2000.00 per season

Potential seasonal income total - £31,000 - £46,000.

To ensure the highest possible return, it is paramount that the pitches are available for use. Therefore, the more pitches out of the 22 available, the higher the potential income return.

Costs

As per the football pitch review, there is an initial pitch improvement cost required, and I am awaiting the quotation from Ecosolve to provide this for consideration.

I recently attend a groundsman coffee club meeting set up by the Wiltshire FA to discuss pitch improvements. This also allowed me to find out a rough idea of costs for the employment of grounds persons.

The recruitment of 1.5 FTE to undertake the grounds keeper duties.

Full Time salary between £18,000 - £23,000 DPE *

Part Time salary between £8,000 - £10,000 DPE *

The Grounds person responsibilities would include but not limited to:
Maintain pitch condition, line mark in preparation for matches, assist with set up and take down on match days.

* Depending on experience

Recommendation

Allow the Estates manager to;

1. Clarify the status of the asset transfer of the pitches with Swindon Borough.
2. Receive the quotation of costs of the pitch improvements for Cllrs approval, initially intending to focus works to Southbrook, Mannington & Seven Fields.
3. Carry out a site assessment of the onsite changing facilities and seek costings of the basics requirement to bringing them up to an acceptable 'usable' standard.

Following the above,

4. Commence required basic pitch improvements.
5. Upon completion of the asset transfer of the pitches, agree terms with FC Abbey Meads for their relocation to Moredon. Allowing the Saturday league to continue use of the Moredon pitches' in the afternoon and ensure sufficient alternative pitches are available for use for the Sunday league.
6. Implementation of the above pricing policy.
7. When available, review the business case presented by SBC for the price/cost associated with the pitches for the Moredon sports hub, to ensure the pricing strategy is kept inline and avoid vast discrepancies.
8. Work towards purchase of initial basic equipment and machinery for on-going management & maintenance by the parish.
9. Seek Cllrs opinion on employment of full time grounds person.

Draft Football Pitch Proposal

Between

Central Swindon North Parish Council, The Circle, SWINDON SN2 1QR

and

FC Abbey Meads

1. Objective

This proposal is written for your consideration. It is in response to the approaching expiration of the existing agreement between Swindon Borough Council and FC Abbey Meads (who currently use the changing facilities and football pitches at Lydiard Fields).

FC Abbey Meads have expressed interest to The Central Swindon North Parish Council in taking up residence of the pitches at Moredon, SN2 2YZ, and making it their principle home for training and matches.

One initial caveat for consideration was that the Swindon District & the Sunday league are currently using Moredon pitches for training and league matches. However, the Saturday league would not be affected as FC Abbey Meads do not require the pitches on Saturday afternoons.

Furthermore, I have spoken with Clive Archer of the Sunday league and he believes that if the facilities at the other sites such as Seven Fields, Southbrook & Mannington were improved and possible addition of a grounds person then there would be no reason as to why match rotation using these sites couldn't be achieved and be successful. He did not oppose this proposal.

2. FC Abbey Meads

CSNPC are of the understanding that FC Abbey Meads currently:

1. Provide and store their own equipment
2. Maintain the grassed areas of the pitch
3. Line mark their pitches
4. Set up and pack away their equipment (stored on site)
5. Report any maintenance or concerns to the Borough Council.

Based around conversations held with Clint Ricketts (club representative), the club are happy to continue on with this arrangement as they have all the necessary equipment to do so.

The club currently pay using a licencing or fixed monthly payment. Which means they remain liable for the payments whether they use the facility or not. They have expressed their wish to continue using this method of payment.

The reason given for wanting to transfer from Lydiard to Moredon was made clear in that, Swindon Borough Council have not been satisfactorily fulfilling the basic service level requirement and there were often unacceptable disruptions occurring.

3. Outlined Proposal

CSNPC would agree to:

- Ensure the pitches are available for the use of FC Abbey Meads for Saturday mornings and Sunday matches.
- Ensure all pitches are cut and maintained to the required standard and are fit for use.
- Maintain the site for continual use & functional operation.
- Provide access & use of changing facilities on match days.
- Ensure all reported maintenance issues are resolved within the agreed timeframe.

FC Abbey Meads agree to:

- Provide their own equipment and ensure it is fit for purpose.
- Set up, pack away and store the equipment safely.
- Line mark their required pitches for use.
- Provide and maintain an onsite storage facility.
- Report any maintenance or concerns to the CSNP Estates Manager.
- Use the site solely for its intended purpose (unless otherwise prior agreed).
- Have any legally required insurances and health & safety polices in place.

It is believed a large demographic proportion of current club members is from within the SN2 area. The CSNPC would be keen to support and enhance this affiliation with its community and promote the use of the club.

Initially, a proposal for the reduction of the monthly membership fee was put forward. However, subsequent conversations have taken place with Clint around the outline of this.

Clint highlighted that the club already discount their rate for all members and current prices are cheaper than other clubs such as Wims11 who's rates (depending on chosen option) range from £26.00 - £50.00 per month and Supermarine whose youth membership fee is £24.00 per month. Therefore, it is not a financially viable option for FC Abbey meads further discount their prices.

Nevertheless, Clint has offered a revised proposal of discounting their joining fee, and in return the CSNPC could offer a subsidized rate to FC Abbey Meads as outlined below.

4. Pricing

The parish request that all existing & new residents living within its wards (SN2) is entitled to a 50% Discount from the joining and annual renewal fee.

Criteria - proof of address must be provided.

Current FC Abbey Meads Membership pricing:

- Youth Football - £20.00 per month
- Adult Football - £30.00 per month
- Joining / Renewal Fee - £30.00 (with discount £15.00)

Tier: Flat Rate pricing / licencing arrangement.

1. £500.00 per month (Not including concession) *
2. £400.00 per month (including concession made for Parish incentive) *

All payments are to be made via Bacs transfer and payable one month in advance.

*All prices are subject to annual review

FC Abbey meads would provide the estates manager annual figures on the number of new parish member sign up's and how many existing members renewed during the 2019/2020 season.

The concession & Incentive would be reviewed annually.

5. Considerations

1. FC Abbey Meads do not require the pitches on a Saturday afternoon. Therefore, Saturday league matches could still take place.
2. Following conversations with the Sunday league, they would use alternative sites, such as Seven Fields, Mannington and Southbrook if facilities are improved.
3. There is a risk that offering a licencing agreement to one club may set a precedent.
4. With FC Abbey Meads providing their own equipment, setting up and line marking pitches, any additional costs for grounds persons is significantly reduced.
5. FC Abbey meads are potential partners for the Moredon sports hub development, which may provide an easier transition of the pitches should CSNPC take ownership of asset delivery.
6. FC Abbey meads have a very high level of youth engagement, if the parish were to work time into building a strong relationship with the club could see the potential to engage positively with its other assets, such as the community centre and libraries.

Football pitch Costings guide - Report ancillary

<u>Item</u>	<u>Purpose</u>	<u>Cost</u>	<u>Comments</u>
<ol style="list-style-type: none"> 1. Cylinder Mower 2. Cutting Decks 	Mowing	<ol style="list-style-type: none"> 1. Tripple Mower - £5,000 - £8,000+ Vat 	
<ol style="list-style-type: none"> 1. Seed spreader / machine 	Seeding and Over-seeding	<ol style="list-style-type: none"> 1. EarthWay Flex-Select F80D 3 in 1 Spreader 30kg - £350.00+ Vat 	
<ol style="list-style-type: none"> 1. By Hand – Fork 2. Machine 	Aeration – slitting & Decompaction	<ol style="list-style-type: none"> 1. Hollow Tine Fork - £40.00 2. Verti-Drain – between - £7,000 - £15,000 <ul style="list-style-type: none"> • BA-4 1/2" Closed Core Tine Aerator - £2755.00+ Vat • BA-4 8mm Slitter Tine Kit - £744.00+ Vat 	Machines can be hired per day or external contractors used.
<ol style="list-style-type: none"> 1. Soil 2. Sand 3. Seed 4. Fertilizer 5. Pesticides 	Turf Nutrition	<ol style="list-style-type: none"> 1. 50/50 Sports Renovation Mix – Bulk Bag 1000kg - £99.95+ Vat 2. Sports Sand Bulk Bag 1000Kg - £103.50+ Vat 3. LM4 Sports Renovation Grass Seed 20kg - £74.70 +Vat 4. ICL Sierraform GT All Season fertilizer 20kg - £40.70+ Vat 	

		5. Majestik 5L pesticide - £54.90+ Vat	
	Weed Control	<ul style="list-style-type: none"> • Hysward-P Selective Herbicide 10L - £62.50+ Vat • Magnum 2000 Commercial 15L Knapsack Sprayer - £115.00+ Vat 	Professional pesticide products must be applied in accordance with the Ministry Code for Plant Protection Products
<ol style="list-style-type: none"> 1. Line Marker 2. Guide 3. Paint 	Pitch Marking	<ul style="list-style-type: none"> • Supaturf TXE 606 Pro Spray Line Marker - £780.00+ Vat • Line Marking Reel - £81.95+Vat • Grassline Ultra Concentrate 10L - £21.95+ VAT 	
<ol style="list-style-type: none"> 1. Goalposts 2. Nets 3. Flags 	Match Day Equipment	<ol style="list-style-type: none"> 1. Senior 3G Aluminium Portagoals pair - £1969.23+ Vat <ul style="list-style-type: none"> • Junior 3G Aluminium Portagoals - £2283.59+Vat • Senior Super Heavyweight Football Goals - £663.85+ Vat • Junior Super Heavyweight • Football Goals - £690.95+ Vat 	

		<p>2. Portagoal FPX Goal Nets - £173.20+ Vat</p> <ul style="list-style-type: none"> • Portagoal FPX Goal Nets – Junior - £181.69+ Vat • FP14 White Football Goal Nets - £154.20+ Vat <p>3. Set of 4 Football 25mm Corner Flags (Spring Loaded) - £50.00</p>	
1. Top Dressing & Scarification	End of Season	<ul style="list-style-type: none"> • Camon LS42 Lawn Scarifier - £1065.00+ Vat • 70/30 Fine Turf Top Dressing Bulk Bag 1000kg - £118.55+ Vat 	
	Worm and Pest Control		Must be applied by certified contractor