Date: 18th October 2016

**The Dean Trust**

**And**

**The Council of the City of Manchester**

Agreement in relation to arrangements for community use of sports facilities at Dean Trust Ardwick, 345 Stockport Road, Manchester, M12 4DY

In connection with Planning Permission 110515/FO/2015/N2

# Contents


| No | Heading | Page |
|---|---|---|
| | Clauses | |
| 1. | Recitals | 1 |
| 2. | Definitions and Interpretation | 1 |
| 3. | Aims | 3 |
| 4. | Arrangements for Community Use | 3 |
| 5. | Targets for Community Use | 3 |
| 6. | Marketing and Promotion | 4 |
| 7. | Management | 4 |
| 8. | Financial Matters | 4 |
| 9. | Monitoring and Review | 5 |
| 10. | Duration of Agreement | 6 |
| 11. | Authority | 6 |
| 12. | No Variations | 6 |
| 13. | No Agency | 6 |
| 14. | Severability | 6 |
| 15. | Waiver | 6 |
| 16. | Non-Assignability | 6 |
| 17. | Governing Law and Jurisdiction | 7 |
| Schedule 1 - Sports Facilities (including Plans 1 - 3) | | 8 |
| Schedule 2 - Arrangements for Community Use | | 12 |
| Schedule 3 - Football Development Plan | | 14 |

DATE 18th October 2016

(1) **THE DEAN TRUST** a company limited by guarantee registered in England and Wales (Company no: 08027943) whose registered office is situate at Ashton-on-Mersey School, Cecil Avenue, Sale, Cheshire, M33 5BP ("the **Trust**")

(2) **THE COUNCIL OF THE CITY OF MANCHESTER** of Town Hall, Albert Square, Manchester, M60 2LA ("the **Council**")

## 1. Recitals

1.1 Planning Permission was granted by the Council for the Development subject to conditions. Condition 11 of the Planning Permission requires that an agreement shall be submitted to the local planning authority for approval to demonstrate how community access to the Sports Facilities within the Development and/or the wider school site will be managed.

1.2 The parties wish to enter into this Agreement in order to make the indoor and outdoor Sports Facilities at the Development and/or the wider school site, available (when their use is not required by the Trust) for use by the local community in compliance with the terms of this Agreement and Condition 11.

1.3 The Trust is the owner of the School Premises and is responsible for their use.

1.4 The Council has responsibility for the provision of sports facilities in the Manchester area for use by and for the benefit of the community and is desirous of entering into this Agreement in furtherance of that responsibility and as the local planning authority in respect of the Development.

## 2. Definitions and Interpretation

In this Agreement the following words or phrases have the corresponding meanings ascribed to them unless the context otherwise requires:

| | |
|---|---|
| **Community Use** | means use of the Sports Facilities by the local community including organised sports clubs, organisations and for casual use. |
| **Casual Use** | means availability for any individual(s) or groups to book the Sports Facilities up to 3 |

| | |
|---|---|
| | days in advance for use on a pay-as-you-play basis, where space is available |
| **Development** | means the erection of a single storey sports pavilion including changing rooms and a social room with kitchen in association with adjacent school and outdoor sports facilities for which Planning Permission has been granted |
| **Sports Facilities** | means the sports facilities identified in Schedule 1 to this Agreement forming part of the School Premises |
| **Parties** | means the parties to this Agreement |
| **Planning Permission** | means planning permission (reference 110515/FO/2015/N2) granted by the Council on 3rd February 2016. |
| **Priority Groups** | means those groups identified by the Parties as being under represented for the particular activity engaged in |
| **Review Committee** | means representatives of each of the Parties to this Agreement or their nominees |
| **School Core Times** | means 7.30 to 17.00 Mondays to Fridays during term time as defined in Schedule 2 to this Agreement (core time to include ring fenced time on a Saturday morning during term time in the Autumn and Spring terms for school sports fixtures running from 9.00 a.m. to 12 noon). |
| **School Premises** | means the land and buildings comprising Dean Trust Ardwick, 345 Stockport Road, Manchester, M12 4DY. |

## 3. Aims

The Parties agree to pursue the following aims:

- Providing opportunities for the local community and sports organisations to participate in sport and physical activity for health improvement and development of their skills, particularly amongst low participant groups;
- Operating in line with the national agenda for sport taking into account nationally adopted strategies;
- Generating positive attitudes in sport and physical activity by young people and reducing the drop out rate in sports participation with age;
- Increasing the number of people of all ages and abilities participating in sport and physical activity including people with disabilities;
- Using the facilities to encourage the range, quality and number of school sports club links and to stimulate competition that is inclusive of young people and adults;
- To provide affordable access to the facilities and to be self financing in terms of community use;
- To meet the aims and objectives of the Football Development plan agreed with the Football Foundation

## 4. Arrangements for Community Use

The Trust agrees to make the Sports Facilities available for Community Use in accordance with the provisions of Schedule 2 to this Agreement

## 5. Targets for Community Use

The Trust shall use reasonable endeavours to achieve community use targets where appropriate in line with appropriate sports development strategies, including making a contribution to local participation targets for sporting and physical activity. The Trust shall work with a variety of partners and stakeholders as identified in the Football Development Plan at Schedule 3 of this agreement to provide a range of opportunities and pathways for the community. These may include existing initiatives and will also include new and local activities.

## 6. Marketing and Promotion

The Trust will be responsible for marketing and promoting the Sports Facilities in accordance with the agreed aims and targets. A marketing strategy will be prepared and implemented and reviewed on an annual basis.

## 7. Management

7.1 The Trust will be responsible for the Sports Facilities and shall:-

(a) resource, control and routinely ensure the maintenance of the Sports Facilities in a manner that will allow achievement of the agreed aims, and

(b) make the Sports Facilities available on the occasions and times specified in Schedule 2;

(c) ensure provision of heat, light and water and such other amenities as required for the Sports Facilities and their intended use;

(d) ensure that the Sports Facilities comply with all legislation and guidance in force at the time of this Agreement relating to access for disabled users;

(e) cover the cost of gas, fuel, oil, electricity, water, rates and taxes that may be attributable to the use of the Sports Facilities.

## 8. Financial Matters

8.1 The Trust endeavours to ensure that the costs of operating Community Use at the Sports Facilities will be fully covered by income from such use and any surplus will be utilised to:

8.1.1 contribute to a contingency or sinking fund for major maintenance, repairs and ultimately renewal of fixed life elements of the Sports Facilities.

8.1.2 increase the use of the Sports Facilities by any Priority Groups as identified in Football Development plan by staging special promotions or by offering discounted rates of hire;

8.1.3 maintain appropriate level and quality the stock of sports equipment for use in connection with the Sports Facilities.

## 9. Monitoring and Review

9.1 The Review Committee will meet twice a year. It will be the responsibility of the Trust to organise and administer the Review Committee Meetings.

9.2 One month prior to the date on which the Review Committee meet the Trust shall provide a report which contains details of all usage, bookings, maintenance and financial matters relating to the Community Use of the Sports Facilities to assist with the development and improvement of community access. The report shall also contain recommendations as to how Community Use of the Sports Facilities can be further developed and improved

9.3 The Review Committee shall consider the report and undertake an assessment of the adequacy of the implementation of this Agreement in relation to:

- hours of use of the Sports Facilities;
- pricing policy;
- compliance with targets and aims of this Agreement;
- marketing;
- financial performance of the Sports Facilities during the previous year; and
- maintenance;
- recommendations as to how Community Use of the Sports Facilities can be further developed and improved

9.4 The Trust shall implement all reasonable recommendations of the Review Committee as soon as reasonably practicable.

9.5 In the event any significant changes are required to this Agreement as a consequence of each or any annual review prior written approval of each of the Parties to this Agreement shall be required.

9.6 The Trust shall not materially vary any of the arrangements for community use of the Sports Facilities as detailed under Schedule 2 without the prior written approval of the Council.

## 10. Duration of Agreement

This Agreement shall operate for so long as the School Facilities are provided in accordance with the Planning Permission. In the event the Trust should cease the Parties agree to make every effort to secure the continued operation of the Sports Facilities for Community Use.

## 11. Authority

The Trust warrants that it has the full right and authority to enter into this Agreement.

## 12. No Variations

This Agreement may only be varied in writing by a document executed by all the Parties hereto.

## 13. No Agency

Nothing in this Agreement shall be construed as creating a partnership, a joint venture, a contract of employment or a relationship of principal and agent between the parties hereto.

## 14. Severability

If any term condition or provision contained in this Agreement shall be held to be invalid unlawful or unenforceable to any extent such term condition or provision shall (save where it goes to the root of this Agreement) not affect the validity legality or enforceability of the remaining parts of this Agreement.

## 15. Waiver

No term or provision of this Agreement shall be considered as waived by any party to this Agreement unless a waiver is given in writing by that party.

## 16. Non-Assignability

This Agreement is personal to the parties and none of them shall assign sub-contract or otherwise deal with their rights or obligations without the prior written consent of the others.

## 17. Governing Law and Jurisdiction

This Agreement shall be governed by the laws of England and Wales and the parties submit to the exclusive jurisdiction of the courts of England and Wales.

## Schedule 1

1. The outdoor sports areas and facilities to be made available for Community Use shall comprise the following (as shown edged red on the attached Plan 1):-

   Grass pitch from September 2017

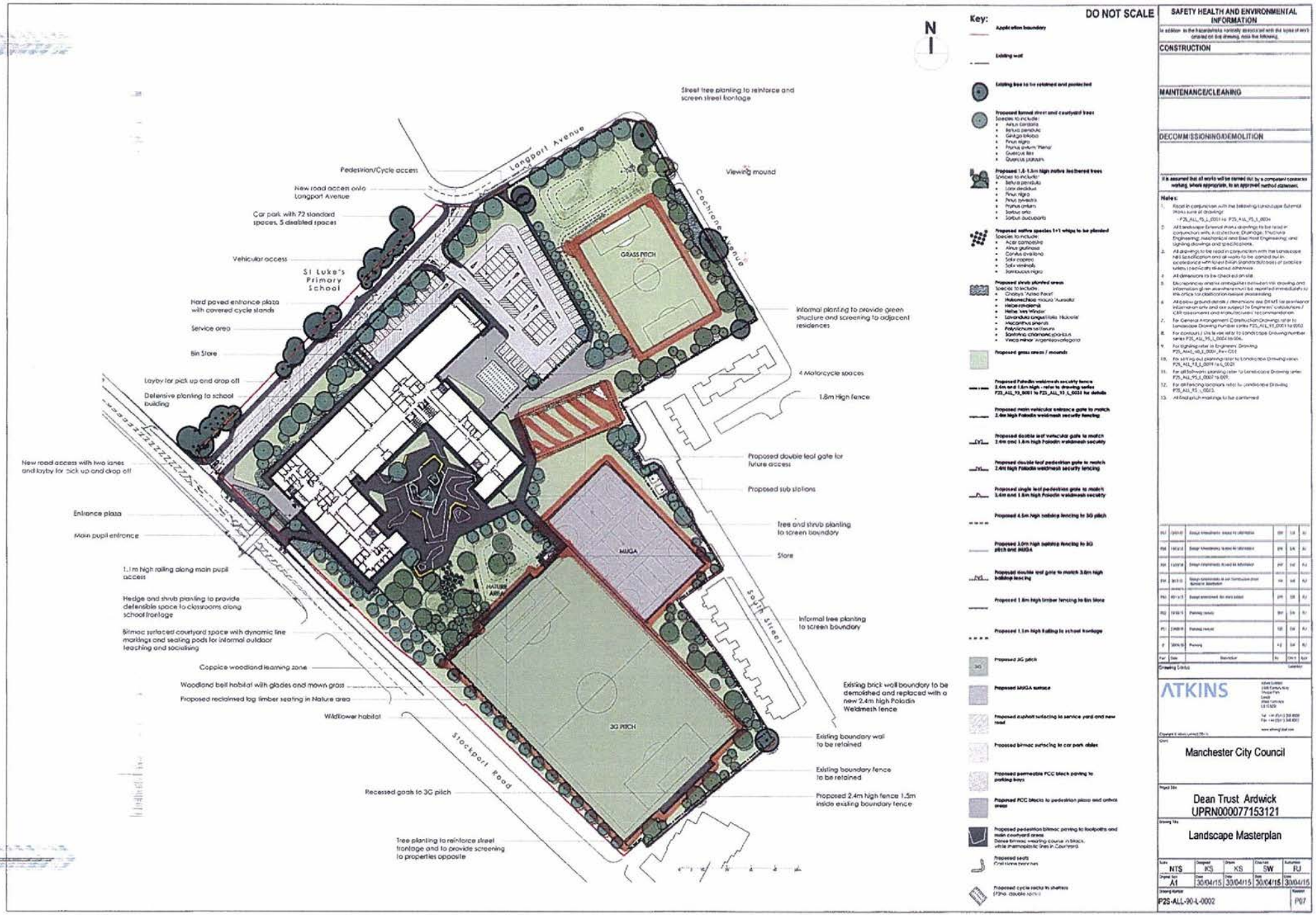
   3G pitch

   Multi use games area

2. The indoor sports areas and facilities (together with any ancillary facilities: toilets, changing rooms etc) to be made available for Community Use shall comprise the following (as shown edged red on the attached Plan 2 and 3):-

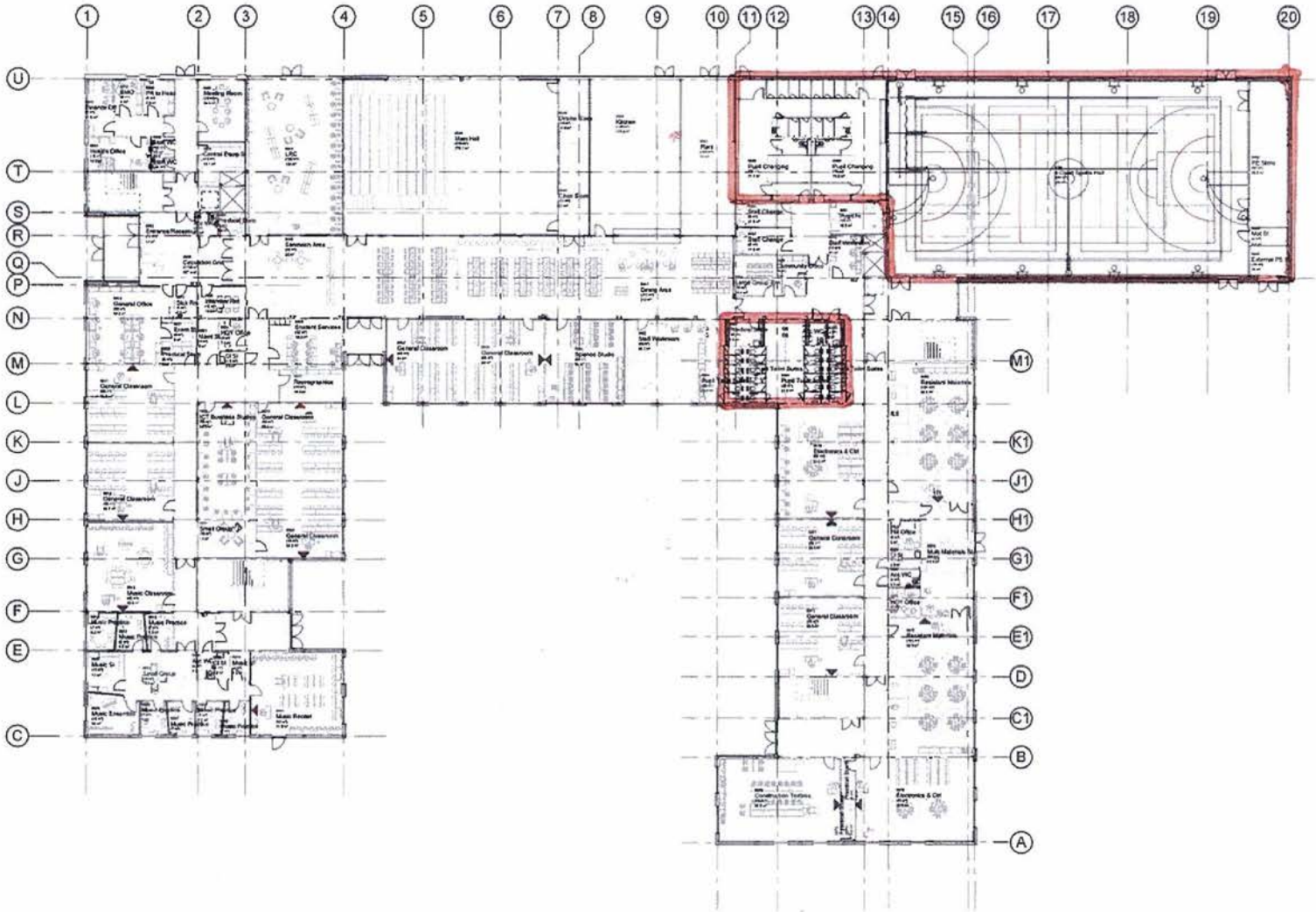
   Sports Hall

   Activity Studio


DO NOT SCALE
N
Key:
Application boundary
Existing wall
Existing tree to be retained and protected
Proposed formal street and courtyard trees
Species to include:
Acer campestre
Betula pendula
Ginkgo biloba
Pinus nigra
Prunus sargentii 'Rancho'
Quercus ilex
Quercus palustris
Proposed 1.8-1.5m high native feathered trees
Species to include:
Betula pendula
Larix decidua
Pinus nigra
Pinus sylvestris
Prunus padus
Sorbus aria
Sorbus aucuparia
Proposed native species 1+1 whips to be planted
Species to include:
Acer campestre
Alnus glutinosa
Cornus sanguinea
Salix caprea
Salix viminalis
Sambucus nigra
Proposed shrub planted areas
Species to include:
Choisya 'Aztec Pearl'
Hebe 'Mrs Winder'
Lavandula angustifolia 'Hidcote'
Mahonia aquifolium
Santolina chamaecyparissus
Vinca minor 'Argenteovariegata'
Proposed grass areas / mounds
Proposed Paladin weldmesh security fence 2.4m and 1.8m high - refer to drawing series P2S_ALL_93_0001 to P2S_ALL_93_L_0004 for details
Proposed main vehicular entrance gate to match 2.4m high Paladin weldmesh security fencing
Proposed double leaf vehicular gate to match 2.4m and 1.8m high Paladin weldmesh security
Proposed double leaf pedestrian gate to match 2.4m high Paladin weldmesh security fencing
Proposed single leaf pedestrian gate to match 2.4m and 1.8m high Paladin weldmesh security
Proposed 4.5m high ballstop fencing to 3G pitch
Proposed 3.0m high ballstop fencing to 3G pitch and MUGA
Proposed double leaf gate to match 3.0m high ballstop fencing
Proposed 1.8m high timber fencing to Bin Store
Proposed 1.1m high railing to school frontage
Proposed 3G pitch
Proposed MUGA surface
Proposed asphalt surfacing to service yard and new road
Proposed bitmac surfacing to car park aisles
Proposed permeable PCC block paving to parking bays
Proposed PCC blocks to pedestrian plaza and entrance areas
Proposed pedestrian bitmac paving to footpaths and main courtyard areas
Dense bitmac wearing course in black, with thermoplastic lines in Courtyard.
Proposed seats
Proposed cycle racks in shelters
(Sheffield stands)
Street tree planting to reinforce and screen street frontage
Longport Avenue
Pedestrian/Cycle access
New road access onto Longport Avenue
Car park with 72 standard spaces, 5 disabled spaces
Vehicular access
St Luke's Primary School
Hard paved entrance plaza with covered cycle stands
Service area
Bin Store
Layby for pick up and drop off
Defensive planting to school building
New road access with two lanes and layby for pick up and drop off
Entrance plaza
Main pupil entrance
1.1m High railing along main pupil access
Hedge and shrub planting to provide defensible space to classrooms along school frontage
Bitmac surfaced courtyard space with dynamic line markings and seating pods for informal outdoor teaching and socialising
Coppice woodland learning zone
Woodland belt habitat with glades and mown grass
Proposed reclaimed log timber seating in Nature area
Wildflower habitat
Stockport Road
Recessed goals to 3G pitch
Tree planting to reinforce street frontage and to provide screening to properties opposite
Viewing mound
Cochrane Avenue
GRASS PITCH
Informal planting to provide green structure and screening to adjacent residences
4 Motorcycle spaces
1.8m High fence
Proposed double leaf gate for future access
Proposed sub stations
Tree and shrub planting to screen boundary
MUGA
Store
NATURE AREA
South Street
Informal tree planting to screen boundary
3G PITCH
Existing brick wall boundary to be demolished and replaced with a new 2.4m high Paladin Weldmesh fence
Existing boundary wall to be retained
Existing boundary fence to be retained
Proposed 2.4m high fence 1.5m inside existing boundary fence
SAFETY HEALTH AND ENVIRONMENTAL INFORMATION
In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following.
CONSTRUCTION
MAINTENANCE/CLEANING
DECOMMISSIONING/DEMOLITION
It is assumed that all works will be carried out by a competent contractor working, where appropriate, to an approved method statement.
Notes:
1. Read in conjunction with the following Landscape External Works suite of drawings:
- P2S_ALL_93_L_0001 to P2S_ALL_93_L_0004
2. All landscape External Works drawings to be read in conjunction with Architecture, Drainage, Structural Engineering, mechanical and Electrical Engineering, and lighting drawings and specifications.
3. All drawings to be read in conjunction with the landscape hard specification and all works to be carried out in accordance with Nine British Standard(codes of practice) unless specifically directed otherwise.
4. All dimensions to be checked on site.
5. Discrepancy: where ambiguities between this drawing and information given elsewhere must be reported immediately to the office for clarification/revision prior to ordering.
6. All proposed ground levels / dimensions are DRAFT for preliminary information only and are subject to Engineers' calculations / CBR assessment and engineered soil amendment.
7. For General Arrangement Construction Drawings, refer to Landscape Drawing Number series P2S_ALL_93_0001 to 0003.
8. For contours / site levels refer to Landscape Drawing Number series P2S_ALL_93_L_0004 to 006.
9. For lighting refer to Engineers Drawing P2S_ALL_98_L_0001_Rev C01
10. For setting out planning refer to Landscape Drawing series P2S_ALL_93_L_0001 to L_0003
11. For all bollworks standing refer to Landscape Drawing series P2S_ALL_93_L_0007 to 009.
12. For all fencing locations refer to Landscape Drawing P2S_ALL_93_L_0003.
13. All final pitch markings to be confirmed
Drawing Status
ATKINS
Manchester City Council
Dean Trust Ardwick
UPRN000077153121
Landscape Masterplan
Scale NTS
Designed KS
Drawn KS
Checked SW
Authorised RJ
Original Size A1
Date 30/04/15
Date 30/04/15
Date 30/04/15
Date 30/04/15
Drawing Number P2S-ALL-90-L-0002
Revision P07

PLAN 1

DO NOT SCALE




**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following:

CONSTRUCTION

MAINTENANCE/CLEANING

DECOMMISSIONING/DEMOLITION

It is assumed that all works will be carried out by a competent contractor working, where appropriate, to an approved method statement

- All Furniture, Fixtures and Equipment (FF&E)are indicative, intended for assisting stakeholder engagement and indicate coordination only. All FF&E to be designed and detailed by specialist sub contractor once appointed

- For Teaching Wall Design and Setting out details please refer to drawing P2S_ALA_79_A_7002. Layout may required to vary within some specialist rooms

Teaching Wall

| | | | | | |
|---|---|---|---|---|---|
| C02 | 11.11.15 | PLANNING Design Change | RHD | CC | RJ |
| C01 | 17.09.15 | Stage 4 Design Development | RHD | CC | RJ |
| P04 | 10.09.15 | Issue 3 FF Layout Changes following internal coordination Planning formally called P2S_ST1_ALA_A_79_0001 | CC | RJ | PD |
| P03 | 20.08.15 | Indicative layouts for specialist teaching spaces added | DF | MH | RJ |
| Rev | Date | Description | By | Chkd | Apprd |

Drawing Status: **FOR CONSTRUCTION** Suitability: **D2**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Client: MANCHESTER CITY COUNCIL

Project Title: Dean Trust Ardwick High School

UPRN000077153121

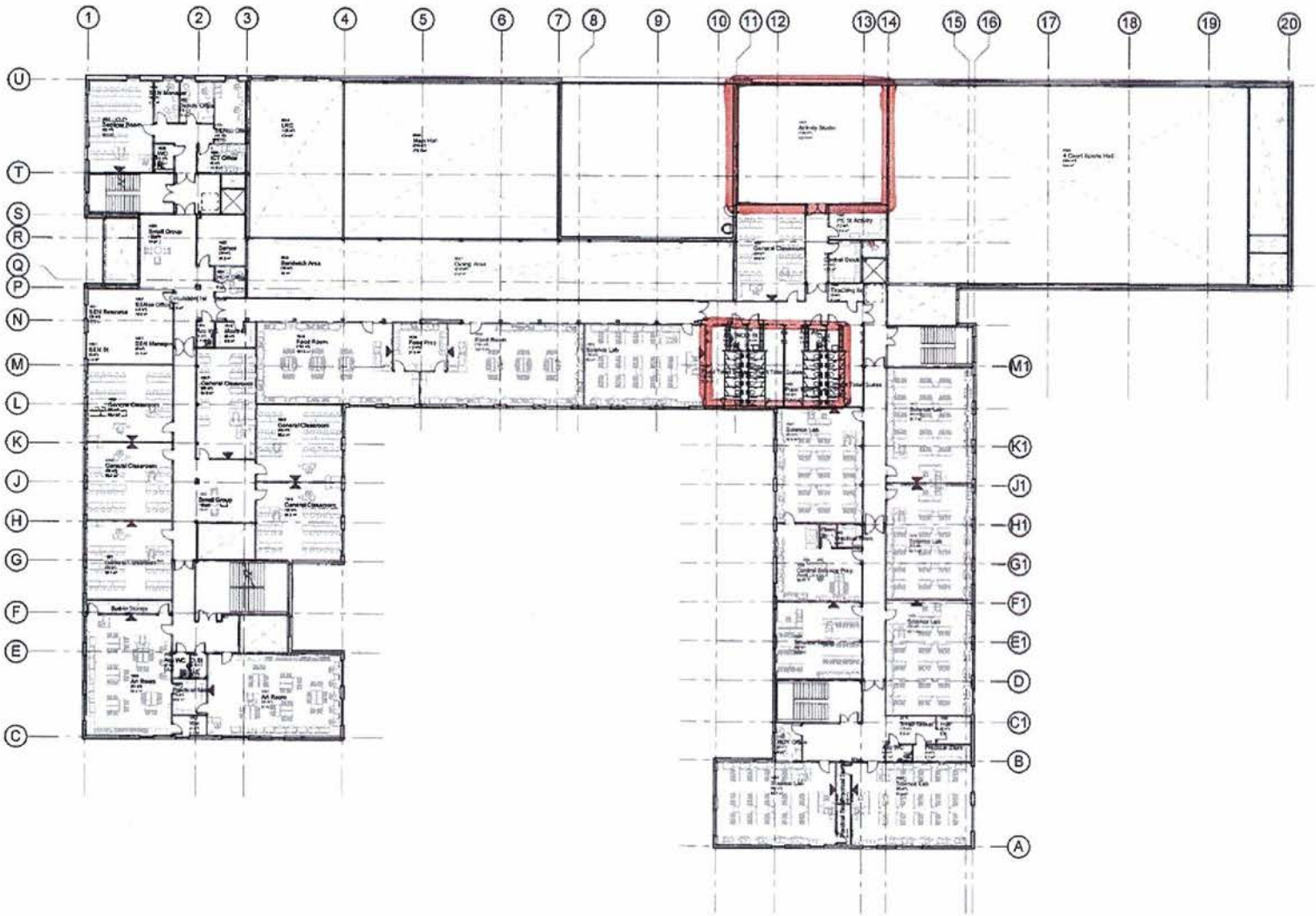
Drawing Title: FF & E
Ground Floor

| Scale | Designed | Drawn | Checked | Authorised |
|---|---|---|---|---|
| As Indicated | MH | CB | MH | PD |
| Original Size: A1 | Date: 28.05.15 | Date | Date | Date |

Drawing Number: P2S_ALA_70_A_7000 Revision: C02

PLAN 2

DO NOT SCALE




SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following:

CONSTRUCTION

MAINTENANCE/CLEANING

DECOMMISSIONING/DEMOLITION

It is assumed that all works will be carried out by a competent contractor working, where appropriate, to an approved method statement

- All Furniture, Fixtures and Equipment (FF&E) here indicative, intended for sketching stakeholder engagement and reference size/location only. All FF&E to be designed and detailed by specialist sub contractor once appointed

- For Teaching Wall Design and Setting out details please refer to drawing 'P2S_ALA_70_A_7007' Layout may required to vary within some specialist rooms.

Teaching Wall

| Rev | Date | Description | By | Chkd | Appd |
|---|---|---|---|---|---|
| J08 | 31.11.15 | ISSUED Design Design | RHH | CC | RJ |
| G03 | 17.09.15 | Stage 4 Design Development | RHH | CC | RJ |
| P03 | 12.08.15 | Stage 3 (P) Council Planning Planning number amendments Drawing Numbers added (P2S_ETC_ALA_7_A_7007 | CC | RJ | PG |
| P02 | 22/06/15 | Submission Issued for specialist consulting spaces advised | CC | MH | RJ |

Drawing Status: FOR CONSTRUCTION

Suitability: D2

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Client: MANCHESTER CITY COUNCIL

Project Title: Dean Trust Ardwick High School

UPRN000077153121

Drawing Title: FF & E
First Floor

| Scale | Designed | Drawn | Checked | Authorised |
|---|---|---|---|---|
| As Indicated | MH | CC | MH | PG |
| Original Size: A1 | Date: 28.05.15 | Date | Date | Date |

Drawing Number: P2S_ALA_70_A_7001

Revision: C02

PLANS

## Schedule 2

Arrangements for Community Use

### 1. Users

1.1 The Sports Facilities shall be made available for Community Use.

### 2. Hours of Access

**TERM-TIME**

| | | |
|---|---|---|
| Community Use | Mon - Fri : | 17.00 to 22.00 |
| | Sat : | 12:00 to 22:00 (Autumn and Spring term) |
| | | 11.00 to 22.00 (Summer term) |
| | Sun : | 11.00 to 22.00 |

( In respect of the above hours of access internal areas are accessible until 22:00 and external areas until 21:00)

**SCHOOL HOLIDAYS**

| | | |
|---|---|---|
| Community Use | Mon - Fri : | 09.00 to 22.00 |
| | | (Within the community use times during Monday to Friday school holidays the school will utilise facilities between the hours of 09.00 and 16.00 for the provision of multi-sport holiday camps for local children) |
| | Sat : | 11.00-22.00 |
| | Sun : | 11.00-22.00 |

(In respect of the above hours of access internal areas are accessible until 22:00 and external areas until 21:00)

## 3. Pricing

3.1 A policy of affordable pricing shall apply to maximise Community Use and in accordance with the aims of this Agreement. The Dean Trust Ardwick (DTA) commits to delivering a sustainable football facility, one that meets aims and objectives of the agreed football development plan. In the unlikely event that this is not achieved, DTA commits to financially underwriting the facility within the scope of its funding agreement with the Secretary of State. In this scenario the DTA will work with the Football Partnership Group and Stakeholders to review the FDP, and will re-develop the programme to ensure the risk to DTA is mitigated, with actions can be taken to move to a sustainable programme. This action however will not comprise the community objectives that the DTA has committed to in the Business Plan. Prices shall be no greater than for similar local authority run facilities in the Manchester area.

Pricing strategy confirmed within the FF Business Plan appended to this agreement.

## 4. Booking arrangements

4.1 An easy and accessible advance booking arrangement for Casual Use and block bookings shall be established for hire of the Sports Facilities using an appropriate booking system.

4.2 Appropriate booking arrangements will be devised by the Trust during the autumn term immediately post occupancy of the site by the Trust. These will be subsequently agreed with the Review Committee

## 5. Parking Arrangements

5.1 The normal school site parking will be available outside of school operating and use times.

**Schedule 3**

**Football Development Plan as attached**

# Dean Trust Ardwick

The FA Facilities Team's Pre- application support toolkit for organisations applying to the Football Foundation via Grantshot

Guidance Notes

Income & Expenditure Forecast

3G Programmed Use

3G Maintenance Programme

3G Other use

Changing room/ Pavilion Maintenance Programme

Grass Pitch Programme of Use

Grass Pitch Maintenance Programme

# Full Size 3G Pitch - Dean Trust Ardwick Academy

## Football Pitch - September through end of April (30 weeks)

| PRICING POLICY Weekdays 5-10pm | | | | | | | | Match Play Weekends | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Partner Clubs & Community Groups | | Charter Standard clubs | | Standard Rate Pay & Play 5 a side | | Other hire full pitch per hour | | 5v5 and 7v7 Mini Soccer - full pitch 1 hour | £30 | |
| Quarter pitch | £15 | Quarter pitch | £17 | Quarter pitch | £20 | Commercial | £0 | 9v9 2 x half pitch 1.5 hour | £30 | |
| Half pitch | £30 | Half pitch | £34 | Half pitch | £40 | Manchester FA | Partner Rates | Youth 11v11 - Full Pitch 2 hour (season rate) | £350 | 20 games ( |
| Full pitch | £60 | Full pitch | £65 | Full pitch | £75 | Manchester United Foundation | Partner Rates | Adult 11v11 - Full Pitch 2 hour (season rate) | £700 | 20 home g |

Current Planning Permission: Mon-Fri 9am-9pm & Sat Sun 11 am-6 pm

Academy Enrichment Time Mon - Fri

Weekday Community Hours Mon - Friday 6 - 10 pm 20 hours p/wk
Weekend Community Hours Saturday & Sunday 10 am - 6 pm 16 hours

Subject to planning

| Day/Time | 9am-10am | 10am-11am | 11am- 12pm | 12pm - 1pm | 1pm-2pm | 2pm-3pm | 3pm-4pm | 4pm-5pm | 5pm-6pm | 6pm-7pm | 7pm-8pm | 8pm-9pm | 9pm-10pm | Totals | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Monday - Pitch 1 | | | St Luke 's Primary | DTA | St Luke 's Primary | Manchester FA Walking Football | Primary Football | | | DTA Dads & Lads Football | Cup of Sugar Just Play Vets | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | £15 | 0 | 0 | 0 | £15 | £15 | 0 | 0 | 45 | |
| Monday - Pitch 2 | Weekly Pitch Maintenance | | PE Lessons | Lunchtime Football | PE Lessons | | Boys Coaching | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Monday - Pitch 3 | | | Plymouth Grove Primary | Activities | Plymouth Grove Primary | | Inter school matches | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Monday - Pitch 4 | | | PE Lessons | Student Leadership | PE Lessons | | | | | Disability Football from Year 2 | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Income Monday | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 15 | 15 | 0 | 0 | 45 | 10 |
| Tuesday - Pitch 1 | DTA | ManU | St Luke 's Primary | DTA | DTA | | Manchester United Foundation | | | Charter Standard Club | Ardwick FC U11 | Pay & Play 5-a-side | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | £17 | 0 | £20 | 0 | 37 | |
| Tuesday - Pitch 2 | Year 7 PE | Move With/ Lead With | PE Lessons | Lunchtime Football | Year 8 PE | | Boys & Girls engagement | Year 5&6 | | Charter Standard Club | Ardwick FC U16 | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | £15 | £15 | 0 | £17 | 0 | 0 | 0 | 47 | |
| Tuesday - Pitch 3 | | Primary School | Plymouth Grove Primary | St Luke's lunchtime | | | | | | E.Manchester Housing Assoc Football Coaching U10s | Ardwick FC Open Age | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | £0 | 0 | 0 | 0 | 0 | |
| Tuesday - Pitch 4 | | Football | PE Lessons | Football | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | £30 | £60 | 0 | 0 | 90 | |
| Total Income Tuesday | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 0 | 64 | 60 | 20 | 0 | 174 | 3 |
| Wednesday - Pitch 1 | | Pupil Referral Unit PE | St. Chrysostom's | DTA | DTA | | DTA Girls Football | | | | Charter Standard Club | Manchester FA | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | £17 | 0 | 0 | 17 | |
| Wednesday - Pitch 2 | | | primary PE | Lunchtime Football | Year 7 PE | | Development Session | | | | Charter Standard Club | Recreational Football | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | £17 | 0 | 0 | 17 | |
| Wednesday - Pitch 3 | | | St Luke 's Primary | Plymouth Grove | | | Primary Girls Football | | | | | 9v9 League 8-10 pm | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Income Sunday | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 |
| Total Income | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 15 | 0 | 79 | 214 | 115 | 60 | 513 | |
| | | | | | | | | | | | | Total winter income carries through to I&E Forecast | | £15,390 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Thursday - Pitch 3** | | | | 3G Pitch for practical sessions | | | also Weds 6-9pm in Community Room | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Thursday - Pitch 4** | | | | Pavilion Community Room for theory work | | | for Emergency First Aid Course | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Income for Thursday | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |
| **Friday - Pitch 1** | | Dean Trust Ardwick School Holiday Activities | | Dean Trust SCITT Summer School x 4 days August | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Friday - Pitch 2** | | when no other bookings | | | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Friday - Pitch 3** | | | | | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Friday - Pitch 4** | | | | | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Income for Friday | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |
| **Saturday - Pitch 1** | | | | Dean Trust SCITT Summer School x 4 days in August | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Saturday - Pitch 2** | | | | | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Saturday - Pitch 3** | | | | | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Saturday - Pitch 4** | | | | | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Income for Saturday | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Sunday - Pitch 1** | | | | Dean Trust SCITT Summer School x 4 days in August | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Sunday - Pitch 2** | | | | | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Sunday - Pitch 3** | | | | | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **Sunday - Pitch 4** | | | | | | | | | | | | | | | | |
| Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Income for Sunday | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| **Total Income** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Total summer income carries through to I&E Forecast: £0

**x 18 Weeks**

## Other Income streams NOT included in the Winter x 30 weeks and Summer x 18 weeks calculation

**Winter unprogrammed income estimate from 5pm**

Charter Standard Club price

Maximum of 31 slots unprogrammed at £12 per hour

| | Y1 | Y2 | Y3 | Y4 | Y5 |
|---|---|---|---|---|---|
| % uptake per year | 20% | 30% | 35% | 40% | 40% |
| Income per week | £105.40 | £162.84 | £195.68 | £230.35 | £237.26 |
| Income over 30 weeks | £3,162.00 | £4,885.29 | £5,870.49 | £6,910.41 | £7,117.72 |
| No. slots sold p/wk | 6 | 9 | 11 | 12 | 12 |

NB This section accounts for the unprogrammed winter slots (after 5pm). Enter the total number of slots remaining in first yellow box above after programing in committed use in the previous sheet.

**Summer unprogrammed income estimate from 5pm**

(enter detail in 2x yellow boxes)

Off Peak Rate at Partner Rate

Maximum of 60 slots unprogrammed at £15 per hour

| | Y1 | Y2 | Y3 | Y4 | Y5 |
|---|---|---|---|---|---|
| % uptake per year | 15% | 18% | 20% | 20% | 25% |
| Income per week | £135.00 | £166.86 | £190.56 | £196.69 | £253.24 |
| Income over 18 weeks | £2,430.00 | £3,003.48 | £3,437.32 | £3,540.44 | £4,558.31 |
| No. slots sold p/wk | 9 | 11 | 12 | 12 | 15 |

NB This section accounts for the unprogrammed summer slots (after 5pm). Enter the total number of slots remaining in first yellow box above after programing in committed use in the previous sheet.

**Commercial Leagues** — From Year 2

| | |
|---|---|
| Number of nights | 1 |
| Number of hours | 2 |
| Charge per hour | £100 |
| Number of weeks per season | 30 |
| Total | £6,000 |

DTA will go the commercial market for a small sided league provider to run a league on the 3G. The site is very close to Manchester city centre with a large business market for 5-a-side team and 7 a-side teams. Dean Trust has very good links with local businesses through which a league would be promoted. Income from Year 2

*NB. This should appear on the programme but do not add the income to the programme as this is a P+ with this information separately*

**Other / Ad hoc Income**

| | Frequency | Charge | | |
|---|---|---|---|---|
| FA Level 1 Manchester FA | 2 | £400 | £100p.day x 4 days | £800 |
| Level 2 | 0 | £0 | | £0 |
| Referee Course | 0 | £0 | | £0 |
| FA Mod 1 Manchester FA | 1 | £400 | £100p.day x 4 days | £400 |
| Income from 3 primary schools for day time use | 3 | £2,500 | | £7,500 |
| Summer hire of facilities by SCITT £200 p.day | 10 | £200 | | £2,000 |
| DTA Holiday courses per week - 9 weeks p.a. | 9 | £100 | | £900 |
| CFA Flexi 11v11 league | 0 | £0 | | £0 |
| | | | | £11,600 |

*NB This information should be programmed where possible to avoid double selling the slots, but do not enter the income in the rows within the Winter and Summer programmes. All of the charges and frequencies should be agreed with the course/ event provider.*

3 primary schools @ £2,500 p.a. for day time use during term times

Initial Teacher Training Recruitment Days using pavilion and 3G - 10 Days Nov - June

DTA Holiday programmes 3 x half terms. 1 Easter week and 5 summer weeks. Assume lower numbers in Oct and Feb Half terms and higher numbers May Half term and summer. Average £100 net income per week rising over 5 years

**Match Play Weekends**

| | |
|---|---|
| 5v5 and 7v7 Mini Soccer - full pitch 1 hour | £30 |
| 9v9 2 x half pitch 1.5 hour | £90 |
| Youth 11v11 - Full Pitch 2 hour (season rate) | £350 20 games (£17.50 p.game £1.60 p.player) |
| Adult 11v11 - Full Pitch 2 hour (season rate) | £700 20 home games (£35 p.game £3.20 p.player) |

*NB This information should be based upon actual programming agreements with clubs rather than hypothetical programming. First you need to decide what the priority for the site is for match play and then programme the site to meet the local demand. Adjust the number of matches per week and seasonal charge for each format.*

**3G pitch Match income**

| | | Y1 | Y2 | Y3 | Y4 | Y5 |
|---|---|---|---|---|---|---|
| Mini-soccer 5v5, 7v7 and 9v9 | No. hours | 2 | 3 | 4 | 4 | 4 |
| SAT AM | No weeks | 20 | 30 | 30 | 30 | 30 |
| | Hourly rate | £30.00 | £30.90 | £31.83 | £32.78 | £33.77 |
| | income | £1,200.00 | £2,781.00 | £3,819.24 | £3,933.82 | £4,051.83 |
| Adult Open Age 11v11 games | No matches per week | alternate weeks | 1 | 2 | 2 | 2 |
| SAT PM | teams | 1 | 2 | 4 | 4 | 4 |
| | seasonal charge | £700.00 | £721.00 | £742.63 | £764.91 | £787.86 |
| | income | £700.00 | £1,442.00 | £2,970.52 | £3,059.64 | £3,151.42 |
| Youth 11v11 games | matches per week | alternate weeks | alternate weeks | 1 | 1 | 1 |
| SUN AM | teams | 1 | 1 | 2 | 2 | 2 |
| | seasonal charge | £350.00 | £360.50 | £371.32 | £382.45 | £393.93 |
| | income | £350.00 | £360.50 | £742.63 | £764.91 | £787.86 |
| Vets 11v11 games | No games per month | 6 | 6 | 6 | 6 | 6 |
| SUN PM | No months | 6 | 6 | 6 | 6 | 6 |
| | Charge per game | £30.00 | £30.90 | £31.83 | £32.78 | £33.77 |
| | income | £1,080.00 | £1,112.40 | £1,145.77 | £1,180.15 | £1,215.55 |
| | Total 3G match income | £3,330.00 | £5,695.90 | £8,678.16 | £8,938.51 | £9,206.66 |

Saturday morning mini-soccer. DTA will develop own mini-soccer leagues where children turn up and play for £1 per head for an hour. Teams allocated on arrival. Income generated at £30 per hour. Volunteer coaches and referees - no league overheads. Supported by trainee teachers on placement

Saturday afternoon Open Age League Football up to Step 7. Kick off at 10 am and 12 noon. Pitch can support 4 teams with 2 teams playing home games at DTA each week. Manchester 3G match rates £600 - £800 per season for 20 home games. Assume bookings increase from Year 1 to max 4 teams by Year 3

Sunday morning youth games U15 upwards. Kick off at 10am and 12 noon. Pitch can support 4 teams with 2 teams playing home games at DTA each week. Manchester FA suggest affordable match rates £350 per season for 20 home games. Assume bookings increase from 1 team to 2 teams

Central Venue Vets League working with Manchester FA. 6 matches per month x 6 months with KO at 1pm, 3pm and 5 pm. Booking on alternate weeks. Vets play 2 games per month.

| Income | | | 3% price increase each year | | | | Notes/ Guidance |
|---|---|---|---|---|---|---|---|
| Football Turf Pitch/ MUGA Income | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| INCAEP1 | Winter Hire Income (30 weeks- assumed 4 weeks lost to weather & Christmas etc) | £18,552 | £20,737 | £22,198 | £23,727 | £24,439 | Conservative estimate of take up in Year 1 because of new site. Team growth will fill more slots over 5 years |
| INCAEP2 | Summer Hire Income (18 weeks) | £2,430 | £3,003 | £3,437 | £3,540 | £4,558 | Income from unprogrammed use of 3G in summer: 9 slots p.wk year 1 rising to 15 slots in Year 5 |
| INC AEP3 | Commercial Leagues i.e. small sided football | £0 | £6,000 | £6,180 | £6,365 | £6,556 | Commercial small sided league from Year 2. Full pitch booking 2 hours per week @ £100 p/h x 30 weeks. Site very close to Manchester city centre and Dean Trust has excellent business links |
| INC AEP4 | FTP Match Income | £3,330 | £5,696 | £8,678 | £8,939 | £9,207 | |
| INCAEP5 | Other/ Adhoc e.g. One off coach education courses | £11,600 | £11,948 | £12,306 | £12,676 | £13,056 | Includes £7,500 for primary schools for day time use, summer hire by SCITT, and holiday course income |
| | Total Community Income from 3G Pitch | £35,912 | £47,384 | £52,800 | £55,247 | £57,817 | |
| Grass Pitches | | | | | | | |
| INCGR1 | Pitch hire | | £0 | £0 | £0 | £0 | Pitch available for hire. No income shown from grass pitch hire because no user confirmed at this stage. |
| INCGR2 | Pitch hire other sports & other uses | | £0 | £0 | £0 | £0 | |
| INCGR3 | Grass pitch maintenance budget from School/Academy | | £0 | £0 | £0 | £0 | |
| Miscellaneous | | | | | | | |
| INCMIS1 | Bar income | | £0 | £0 | £0 | £0 | |
| INCMIS2 | Donations | | £0 | £0 | £0 | £0 | |
| INCMIS3 | Building Facility Hire | | £0 | £0 | £0 | £0 | |
| INCMIS4 | Fundraising | | £0 | £0 | £0 | £0 | |
| INCMIS5 | Kitchen income | | £0 | £0 | £0 | £0 | |
| INCMIS6 | Match income | | £0 | £0 | £0 | £0 | |
| INCMIS7 | Sponsorship | | £0 | £0 | £0 | £0 | |
| INCMIS8 | Vending income | | £0 | £0 | £0 | £0 | |
| INCMIS9 | Other | | £0 | £0 | £0 | £0 | |
| Revenue | | | | | | | |
| INCREV1 | Football Development Income | | £0 | £0 | £0 | £0 | |
| INCREV2 | Holiday programmes | | £0 | £0 | £0 | £0 | |
| INCREV3 | Membership | | £0 | £0 | £0 | £0 | |
| INCREV4 | Player subscriptions | | £0 | £0 | £0 | £0 | |
| INCREV5 | Revenue grants | | £0 | £0 | £0 | £0 | |
| INCREV6 | Small Sided Leagues (if additional commercial pens) | | £0 | £0 | £0 | £0 | |
| INCREV7 | Ticket sales | | £0 | £0 | £0 | £0 | |
| INCREV8 | Other | | £0 | £0 | £0 | £0 | |
| | **Total Football Facilities Income** | **£35,912** | **£47,384** | **£52,800** | **£55,247** | **£57,817** | |

| Expenditure | | | 3% increase (Utilities 5%) | | | | |
|---|---|---|---|---|---|---|---|
| Football Turf Pitch / MUGA | | | | | | | IF there is not an FTP on site please amend all cells to £0 |
| EXAGP1 | Annual maintenance contract | £0 | £2,500 | £2,575 | £2,652 | £2,732 | Year 1 covered in contracted works |
| EXAGP3 | Equipment replacement | £0 | £1,500 | £1,545 | £1,591 | £1,639 | Year 1 covered by defects liability period |
| EXAGP4 | Pitch testing / inspection | £0 | £0 | £0 | £2,500 | £0 | Pitch will be tested at end of year 1 as part of contracted works. Pitch will then need testing every three years after this time |
| EXAGP5 | Regular maintenance (weekly) | £0 | £0 | £0 | £0 | £0 | The site team will supervise these works supported by volunteers e.g. long term unemployed project based at site - participants need opportunities to develop work place skills and CVs |
| EXAGP6 | Sinking Fund | £0 | £0 | £0 | £0 | £0 | NA. Dean Trust have provided letter of undertaking to maintain pitch to FIFA 1 Star in Claw back period |
| EXAGP7 | Other | £0 | £0 | £0 | £0 | £0 | |
| Floodlighting | | | | | | | These figures are based on an FTP usage level, If you only have floodlights on a grass pitch please adjust the figures in rows 64-67 to reflect the different level of use. |
| EXFL1 | Lamp replacement | £0 | £180 | £185 | £191 | £2,000 | Spot replacement of lamps between years 2-4, full replacement of lamps expected in year five |
| EXFL2 | Maintenance | £0 | £800 | £824 | £849 | £874 | Year 1 covered in contracted works |
| EXFL3 | Utilities | £6,000 | £6,300 | £6,615 | £6,946 | £7,293 | 6 column system with 14 2KW luminaries. Max 840 user hours (4hrs per day x 7 days x 30 weeks). Year 1 costs £6,000 as advised by FF Assessor based on new lighting specification that will be used on this facility. |
| EXFL4 | Other | £0 | £0 | £0 | £0 | £0 | |
| Grass Pitches | | | | | | | |
| EXGR1 | Machinery operational costs | £0 | £0 | £0 | £0 | £0 | |

| Overall Football Facilities Cost Centre Summary | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|---|---|---|---|---|---|---|
| Income | | £35,912 | £47,384 | £52,800 | £55,247 | £57,817 |
| Expenditure | | £39,491 | £45,687 | £47,098 | £51,166 | £52,091 |
| Surplus /Deficit | | -£3,579 | £1,698 | £5,701 | £4,082 | £5,726 |
| | Balance cfwd | -£3,579 | -£1,881 | £3,820 | £7,902 | £13,627 |

**Guidance notes:**
Insert the pitch format e.g. 11v11, youth 11v11, youth 9v9, mini 7v7 or mini 5v5
Insert the club or site name
Add or delete tabs dependent on the number of pitches on site. If there are no pitches delete all of the tabs and guidance relating to grass pitches
Outline the pricing policy for the site for external users to hire the pitch, if appropriate. The combined income from all pitches then needs adding to INCGR1 on the income and expenditure forecast

**EXAMPLE : Pitch 1:** 11v11 pitch (100m x 75m)

## Kewford Eagles JFC Training and Match Usage

| Time: | Monday | | Tuesday | | Wednesday | | Thursday | | Friday | | Saturday | | Sunday | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Wk 1 | Wk2 | Wk 1 | Wk2 | Wk 1 | Wk2 | Wk 1 | Wk2 | Wk 1 | Wk2 | Wk 1 | Wk2 | Wk 1 | Wk2 |
| 9AM | | | | | | | | | Maintenance | Maintenance | U7s and U8s training | U7s and U8s training | U18s Matches | U21s Matches |
| 9.30AM | | | | | | | | | | | | | | |
| 10AM | | | | | | | | | | | | | | |
| 10.30AM | | | | | | | | | | | | | | |
| 11AM | | | | | | | | | | | | | | |
| 11.30AM | | | | | | | | | | | | | | |
| 12PM | | | | | | | | | | | | | | |
| 12.30PM | | | | | | | | | | | | | | |
| 1PM | | | | | | | | | | | Kewford Arms | Kewford Arms 2nds | U17s Matches | U16s Matches |
| 1.30PM | | | | | Schools FA Matches | Schools FA Matches | | | | | | | | |
| 2PM | | | | | | | | | | | | | | |
| 2.30PM | | | | | | | | | | | | | | |
| 3PM | | | | | | | | | | | | | | |
| 3.30PM | | | | | | | | | | | | | | |
| 4PM | | | | | | | | | | | | | | |
| 4.30PM | | | | | | | | | | | | | | |
| 5PM | | | | | | | | | | | | | | |
| 5.30PM | Tesco Skills Programme | Tesco Skills Programme | | | | | | | | | | | | |
| 6PM | | | | | | | | | | | | | | |
| 6.30PM | | | | | | | | | | | | | | |
| 7PM | | | | | Senior Team training | Senior Team training | | | | | | | | |
| 7.30PM | | | | | | | | | | | | | | |
| 8PM | | | | | | | | | | | | | | |
| 8.30PM | | | | | | | | | | | | | | |
| 9PM | | | | | | | | | | | | | | |

| Key | User | Pricing Policy (If external users) |
|---|---|---|
| | Kewford Eagles JFC | £0 |
| | Kewford Arms FC | £600 |
| | Kewford Arms 2nds FC | £600 |
| | Maintenance | |
| | Schools FA | £600 |
| | County FA | £0 |
| Anticipated total seasonal income from pitch hire from this pitch | | £1,800 |

# FTP Maintenance Programme

***Table 1 - in-house tasks carried out by provider***

| Maintenance Item | Responsibility | Frequency | No. of times per year | Cost Per Visit | Annual Cost | Notes |
|---|---|---|---|---|---|---|
| Litter and leaf picking and inspection of surface | Site Staff and Trainees | Daily | 350 | £0.00 | £0.00 | The Academy has long term unemployed trainees on placement who will undertake pitch maintenance duties as well as Community Sports Attendant duties and (where appropriate) coaching duties. The site team will supervise by volunteers to undertake weekly pitch maintenance operations. The long term unemployed project participants need opportunities to develop work place skills and CVs |
| Daily/ Weekly Drag brushing / light de-compaction | Site Staff and Trainees | Weekly | 52 | £0.00 | £0.00 | |
| | | | Total per FTP | | £0.00 | |
| | | | Number of FTP's on site | | 1 | |
| | | | | Total | £0.00 | This total cost will update the regular maintenance costs in table 1 |

***Table 2- The figures that pull through to the income and expenditure forecast***

| Capital Item | Maintenance Item | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Notes |
|---|---|---|---|---|---|---|---|
| Artificial Grass Pitch / MUGA | Annual maintenance contract | £ - | £ 2,500 | £ 2,575 | £ 2,652 | £ 2,732 | Year 1 is covered in the contracted works through The FA Framework |
| | Equipment replacement | £ - | £ 1,500 | £ 1,545 | £ 1,591 | £ 1,639 | Year 1 is covered in the defects liability period through The FA Framework |
| | Pitch testing / inspection | £ - | £ - | £ - | £ 2,500 | £ - | Pitch will be tested at end of year 1 as part of contracted works. Pitch will then need testing every three years after this time |
| | Regular maintenance (weekly) | £ - | £ - | £ - | £ - | £ - | This item is normally carried out by existing site staff. By completing table 1 above it will automatically populate this section |
| | Sinking Fund | £ - | £ - | £ - | £ - | £ - | 0 |
| | Other | £ - | £ - | £ - | £ - | £ - | |
| Floodlighting | Lamp replacement | £ - | £ 180 | £ 185 | £ 191 | £ 2,000 | Spot replacement of lamps between years 2-4, full replacement of lamps expected in year five. |
| | Maintenance | £ - | £ 800 | £ 824 | £ 849 | £ 874 | Year 1 is covered in the contracted works through The FA Framework |
| | Utilities | £ 6,000 | £ 6,300 | £ 6,615 | £ 6,946 | £ 7,293 | 6 column system with 14 2KW luminaries x 840 hours (4hrs per day x 7 days x 30 weeks) £6,000 as advised by FF Assessor for the lighting spec used at this site |
| | Other | £ - | £ - | £ - | £ - | £ - | |
| | Total 3G Pitch Maintenance Costs (external contracts plus utilities) | £ 6,000 | £ 11,280 | £ 11,744 | £ 14,729 | £ 14,538 | |

**NB - Costs that are inflation sensitive have been increased by 3% per annum, utilities costs by 5% per annum**

**Grass Pitch Maintenance Programme**

Insert the number of pitches in each yellow box and adjust the frequency and price per visit to reflect which tasks can be carried out in house and which tasks need to be contracted in

*Table 1- Adult 11v11 and Youth 11v11 maintenance regime*

| Pitch Type | Maintenance Item | Responsibility | Frequency | No. of times per year | Cost Per Visit | Annual Cost Per Pitch |
|---|---|---|---|---|---|---|
| Adult & Youth 11v11 | Grass Cutting | Groundsman | Weekly | 18 | £50 | £900 |
| | Line Marking | Groundsman | Weekly | 18 | £25 | £450 |
| | Slitting | Specialist contractor | Annually | 4 | £100 | £400 |
| | Application of fertiliser | Specialist contractor | Annually (October & May) | 2 | £220 | £440 |
| | Scarification | Specialist contractor | Annually (May) | 1 | £90 | £90 |
| | Vertidraining | Specialist contractor | Annually (October) | 1 | £350 | £350 |
| | Application of selective weedkiller | Specialist contractor | Annually (April) | 1 | £160 | £160 |
| | Topdressing | Specialist contractor | Annually (May) | 1 | £1,200 | £1,200 |
| | Overseeding | Specialist contractor | Annually (May) | 1 | £300 | £300 |
| | | | | | **Total per pitch** | **£4,290** |
| | | | | | **Number of Adult & Youth 11v11 pitches on site** | **0** |
| | | | | | **Total cost of adult & youth 11v11 maintenance** | **£0** |

*Table 2- Youth 9v9 Maintenance regime*

| Pitch Type | Maintenance Item | Responsibility | Frequency | No. of times per year | Cost Per Visit | Annual Cost Per Pitch |
|---|---|---|---|---|---|---|
| Youth 9v9 | Grass Cutting | Groundsman | Weekly | 18 | £40 | £720 |
| | Line Marking | Groundsman | Weekly | 18 | £20 | £360 |
| | Slitting | Specialist contractor | Annually | 4 | £90 | £360 |
| | Application of fertiliser | Specialist contractor | Annually (October & May) | 2 | £170 | £340 |
| | Scarification | Specialist contractor | Annually (May) | 1 | £90 | £90 |
| | Vertidraining | Specialist contractor | Annually (October) | 1 | £350 | £350 |
| | Application of selective weedkiller | Specialist contractor | Annually (April) | 1 | £150 | £150 |
| | Topdressing | Specialist contractor | Annually (May) | 1 | £1,000 | £1,000 |
| | Overseeding | Specialist contractor | Annually (May) | 1 | £220 | £220 |
| | | | | | **Total per pitch** | **£3,590** |
| | | | | | **Number of Youth 9v9 pitches on site** | **0** |
| | | | | | **Total cost of youth 9v9 maintenance** | **£0** |

*Table 3- Mini Soccer Maintenance regime*

| Pitch Type | Maintenance Item | Responsibility | Frequency | No. of times per year | Cost Per Visit | Annual Cost Per Pitch |
|---|---|---|---|---|---|---|
| Mini Soccer 7v7 and 5v5 | Grass Cutting | Groundsman | Weekly | 18 | £30 | £540 |
| | Line Marking | Groundsman | Weekly | 18 | £15 | £270 |
| | Slitting | Specialist contractor | Annually | 4 | £70 | £280 |
| | Application of fertiliser | Specialist contractor | Annually (October & May) | 2 | £120 | £240 |
| | Scarification | Specialist contractor | Annually (May) | 1 | £70 | £70 |
| | Vertidraining | Specialist contractor | Annually (October) | 1 | £200 | £200 |
| | Application of selective weedkiller | Specialist contractor | Annually (April) | 1 | £125 | £125 |
| | Topdressing | Specialist contractor | Annually (May) | 1 | £600 | £600 |
| | Overseeding | Specialist contractor | Annually (May) | 1 | £150 | £150 |
| | | | | | **Total per pitch** | **£2,475** |
| | | | | | **Number of Mini Soccer pitches on site** | **1** |
| | | | | | **Total cost of mini soccer maintenance** | **£2,475** |

*Table 4- Information that is pulled through to the final income and expenditure forecast*

| Maintenance Cost | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Notes |
|---|---|---|---|---|---|---|
| Machinery operational costs | | £0 | £0 | £0 | £0 | Figure and should be added to reflect the amount of machinery on site that may need annual maintenance |
| Pitch maintenance – annual cost | £2,475.00 | £2,549 | £2,626 | £2,704 | £2,786 | This information pulls through from tables 1-3 |
| Equipment Hire | | £0 | £0 | £0 | £0 | Y1 figure to be added if appropriate |
| Other | | £0 | £0 | £0 | £0 | Y1 figure to be added if appropriate |

# Dean Trust Ardwick

Delivery 2016/17- 2020/21

Get into Football

BACK TO HOME PAGE | CURRENT & FUTURE TEAM NUMBERS

## DEAN TRUST ARDWICK - FOOTBALL PROJECT VISION

Our vision for community sport is simple. We want the Dean Trust Ardwick facilities to be fully used outside of school hours and we will work with our many partners to provide opportunities for everyone in our community to enjoy sport and achieve their potential. We will use the power of football as an inspiration and a force for good in Ardwick and will significantly increase participation from a very low starting point, especially among the BAME community and girls. We will provide affordable high quality football facilities, and the structure and support to develop new self-sufficient teams supported by a skilled and qualified football workforce.

## FOOTBALL PROJECT AIMS

1) To support the FA National Game Strategy 2015 – 2019 by increasing participation (especially among girls and the BAME community), developing our football workforce and making high quality football facilities accessible to grass roots clubs

2) To provide high quality football facilities as part of the new school build at Dean Trust Ardwick and develop high levels of school and community use through pro-active football development and an affordable pricing policy

3) To work with Manchester FA and Manchester United Foundation to increase opportunities for people of all ages, gender, ethnicity and abilities to play football through their grass roots football programmes and flexible playing formats

4) To support our named partner clubs, Ardwick FC and East Central FC to develop as Charter Standard Clubs, retaining their exiting 3 teams a piece and growing 1 new team each over 5 years

5) To establish mini-soccer development squads for boys and girls leading to the establishment of a new Charter Standard Club "Team Ardwick" JFC with 20 teams playing in an affiliated local league at our site on Saturday mornings

6) To deliver outstanding football lessons and after school clubs at Dean Trust Ardwick and partner primary schools using our PE specialists, SCITT trainees and Manchester United Foundation coaches. We will develop high quality school club links with pathways into community football programmes and partner clubs

7) To work with the Manchester SGO and Manchester School FA to promote participation by Ardwick school teams in school football competitions, providing a high quality venue on the DTA 3G pitch.

8) To promote inclusive football working with the Pupil Referral Unit on Site, Manchester United Foundation and Manchester FA to develop opportunities for disabled footballers leading to the development of a new Youth Ability Counts Team

9) To establish Dean Trust Ardwick as a coach education centre and develop a strong football workforce to deliver our plans. We will provide training and placements for club coaches, local volunteers and PE specialist SCITT trainees.

10) To establish a Project Steering Group "DTA Football Partnership" involving our key stakeholders to monitor and review our Football Development Plan and provide user feedback about the football facilities

## FOOTBALL PROJECT OBJECTIVES

1) To submit a successful application to the Premier League & FA Facilities Fund for a stand alone 2 team changing pavilion, with club room, to maximise the community use of the full size floodlit 3G pitch being built as part of the new 11-16 Dean Trust Ardwick Academy opening in September 2016.

2) To maximise day time use of the 3G pitch and enable Manchester United Foundation to significantly expand its curriculum and after school football coaching activities for 6 local primary schools targeting 2,500 children

3) To support Manchester United Foundation to deliver boys and girls engagement football programmes targeting Year 5 and Year 6 pupils with pathways into the new Team Ardwick club and mini-soccer league

4) To work with Manchester United Foundation to use football to engage young people at risk of anti-social behaviour through *ReachOUT* on Thursday evenings and *Street Reds* on Friday evenings

5) To provide school holiday football coaching programmes in partnership with Manchester United Foundation and community projects i.e. *M13 Youth Project*

6) To work with Manchester FA to develop a 9v9 Recreational League 8-10 pm on Wednesday nights, retaining adult players in the age through a game format that needs their needs

7) To provide opportunities for older people to enjoy football through Walking Football delivered in partnership with Manchester FA and Manchester United Foundation, linked to the NHS project working with older people *Cup of Sugar*

8) To provide a training base and match venue for 2 FA Charter Standard Clubs Ardwick FC and East Central FC. We will support the clubs to retain their Charter standard status and become sustainable in the long term through the work of the Football Partnership Group, including Service Level Agreements, affordable pricing, school club links to recruit players and workforce development.

9) To support community groups working with young people in Ardwick and BAME communities to develop their work in grass roots football *1) M13 Youth Project 2) Caverdale and Newbank Residents Association 3) Manchester Young Champions*. We will provide quality football facilities for our partners and support their work through the Football Partnership Group, including pathways for young people into charter standard clubs, competition opportunities, and workforce development.

10) To increase participation by Asian Girls in football through a Girls Only football project run by Dean Trust Ardwick staff member Naseem Ashraf, outstanding role model as female coach, former international footballer, and Asian woman.

11) To establish a new charter standard club to meet the demand for mini-soccer teams in Ardwick. DTA will work with partners and local coaches to establish Saturday morning mini-soccer with skills coaching and regular games. Teams will be established from a large development squad to form the new club teams and play in a central venue DTA league affiliated to Manchester FA.

12) To provide inclusive football opportunities at DTA a) providing facilities and coaching support for the PRU (Pupil Referral Unit) co-located on site b) establishing a regular Disability Football session at DTA from Year 2 working with Manchester United Foundation c) establishing a Youth Disability Football team in Year 3 to enter the Manchester FA Ability Counts League

13) To run regular coach education courses at DTA using the 3G Pitch and club room to include 2 x FA Level 1 courses and 1 x FA Module 1 courses annually. We will provide opportunities for local people to gain FA qualifications to support the work of local teams and Youth projects. We will host the Dean Trust SCITT (School led Initial Teacher Training) Summer School for Secondary & Primary PE specialists who will also access these courses

14) To support the delivery of football coaching activities at DTA with student placements from the Dean Trust SCITT programme

15) To develop football leadership opportunities for DTA students and primary students linked to the Football Futures programme

16) To establish a project Steering Group called the DTA Football Partnership Group (FPG) to plan and co-ordinate the delivery of football activities at the site. The FPG will have representation from DTA, Manchester FA, Manchester United Foundation, SGO, Manchester SFA, partner clubs and key community groups. The FPG will meet termly and be responsible for the management and monitoring of the Football Development Plan.

No of Teams

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Open Age | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Veterans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Disability Open Ag | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Grouping : 4 - Other (1) | | | | | | | | | | | | | | | | | | |
| Team Type | Male Now | Mixed Now | Male Y1 | Female Y1 | Mixed Y1 | Male Y2 | Female Y2 | Mixed Y2 | Male Y3 | Female Y3 | Mixed Y3 | Male Y4 | Female Y4 | Mixed Y4 | Male Y5 | Female Y5 | Mixed Y5 | |
| Futsal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **TOTALS** | 0 | 0 | 3 | 0 | 0 | 3 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | |

| Year 1 | Year 5 | Growth |
|---|---|---|
| 0 | 4 | 4 |

Grouping : 1 - Under 14 (8) **Teams Playing at Site** 2. East Central FC Grow 1 team

| Team Type | Male Now | Mixed Now | Male Y1 | Female Y1 | Mixed Y1 | Male Y2 | Female Y2 | Mixed Y2 | Male Y3 | Female Y3 | Mixed Y3 | Male Y4 | Female Y4 | Mixed Y4 | Male Y5 | Female Y5 | Mixed Y5 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Under 7s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 8s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 9s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 10s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 11s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 12s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 13s | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Under 14s | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| Grouping : 2 - 14 to 18 (5) | | | | | | | | | | | | | | | | | |
| Team Type | Male Now | Mixed Now | Male Y1 | Female Y1 | Mixed Y1 | Male Y2 | Female Y2 | Mixed Y2 | Male Y3 | Female Y3 | Mixed Y3 | Male Y4 | Female Y4 | Mixed Y4 | Male Y5 | Female Y5 | Mixed Y5 |
| Under 15s | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Under 16s | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Under 17s | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Under 18s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Disability Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| Grouping : 3 - Over 18s (4) | | | | | | | | | | | | | | | | | |
| Team Type | Male Now | Mixed Now | Male Y1 | Female Y1 | Mixed Y1 | Male Y2 | Female Y2 | Mixed Y2 | Male Y3 | Female Y3 | Mixed Y3 | Male Y4 | Female Y4 | Mixed Y4 | Male Y5 | Female Y5 | Mixed Y5 |
| Under 21s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Open Age | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| Veterans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disability Open Ag | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| Grouping : 4 - Other (1) | | | | | | | | | | | | | | | | | |
| Team Type | Male Now | Mixed Now | Male Y1 | Female Y1 | Mixed Y1 | Male Y2 | Female Y2 | Mixed Y2 | Male Y3 | Female Y3 | Mixed Y3 | Male Y4 | Female Y4 | Mixed Y4 | Male Y5 | Female Y5 | Mixed Y5 | |
| Futsal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **TOTALS** | 0 | 0 | 3 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | |

| Year 1 | Year 5 | Growth |
|---|---|---|
| 0 | 4 | 4 |

Grouping : 1 - Under 14 (8) **Teams Playing at Site** 3. TEAM ARDWICK JFC Grow 20 teams

| Team Type | Male Now | Mixed Now | Male Y1 | Female Y1 | Mixed Y1 | Male Y2 | Female Y2 | Mixed Y2 | Male Y3 | Female Y3 | Mixed Y3 | Male Y4 | Female Y4 | Mixed Y4 | Male Y5 | Female Y5 | Mixed Y5 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Under 7s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 8s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| Under 9s | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 |
| Under 10s | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 0 | 4 | 4 | 0 | 4 | 4 | 0 | 4 | 4 | 0 |
| Under 11s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 |
| Under 12s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| Under 13s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 14s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 4 | 0 | 0 | 8 | 2 | 0 | 9 | 5 | 0 | 10 | 5 | 0 | 14 | 5 | 0 |
| Grouping : 2 - 14 to 18 (5) | | | | | | | | | | | | | | | | | |
| Team Type | Male Now | Mixed Now | Male Y1 | Female Y1 | Mixed Y1 | Male Y2 | Female Y2 | Mixed Y2 | Male Y3 | Female Y3 | Mixed Y3 | Male Y4 | Female Y4 | Mixed Y4 | Male Y5 | Female Y5 | Mixed Y5 |
| Under 15s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 16s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 17s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Under 18s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disability Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| Grouping : 3 - Over 18s (4) | | | | | | | | | | | | | | | | | |
| Team Type | Male Now | Mixed Now | Male Y1 | Female Y1 | Mixed Y1 | Male Y2 | Female Y2 | Mixed Y2 | Male Y3 | Female Y3 | Mixed Y3 | Male Y4 | Female Y4 | Mixed Y4 | Male Y5 | Female Y5 | Mixed Y5 |
| Under 21s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Open Age | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Veterans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# Growth & Retention

**Increasing and sustaining participation**
This section identifies how we can support existing players, and introduce new male, female, and players with a disability and diverse communities into football. Supporting and creating new and flexible leagues, competitions and formats of football and engaging with and supporting the education sector, clubs and leagues.

**KEY TO ACRONYMS**

DTA: Dean Trust Ardwick Academy
MANUF: Manchester United FC Foundation
FPG: Dean Trust Ardwick Football Partnership Group
MYCC: Manchester Young Community Champions Youth Project
HoPE: Head of PE
SCITT: School Led Teacher Training

| | Objective | We will (actions) | Responsibility | Start | Finish | Costs |
|---|---|---|---|---|---|---|
| 1 | Retain all existing teams and provide a good level of support | Ardwick FC retain 2 youth and 1 Open Age team and East Central FC retain 2 youth and 1 Open Age team. Team managers and coaches review squad numbers with FPG and identify where support is needed. | Club Committees, Club Coaches | Year 1 | Annually | |
| 2 | Establish student recreational offer within the Academy. | PE Curriculum to offer half term block of football to boys and girls in Key Stage 3 core PE. Develop football as an option choice and GCES/BTEC option when Jet Stage 4 established. All students encouraged to play in after school football sessions and to attend the mini-soccer programme on Saturday morning. PE staff to organise 5v5 student inter form/inter house competitions. Establish school teams for boys and girls and enter into Manchester SFA competitions. Offer football activities on the 3G in Breakfast clubs and at lunchtimes. Develop leadership through football opportunities for students linked to the Primary School transition programme. | HoPE | Year 1 | Annually | |
| 3 | Develop a school club link programme to recruit new players to squads. | PRIMARY SCHOOL CLUB LINKS: MANUF will deliver coaching and engagement programmes to local Primary Schools: St Luke's, Plymouth Grove, St Chrysostom's, St Joseph's, Armitage and St John's. Naseem Ashraf DTA staff member and coach will deliver after school girls football sessions for primary schools targeting Asian Girls. Primary (boys & girls) football sessions will feed players into Saturday morning mini soccer development sessions. These sessions will include skills coaching and game play leading to the establishment of mini-soccer teams playing in an affiliated mini soccer League at site. The teams will be registered as Team Ardwick a newly established charter standard club set up. Team Ardwick Coaches will be recruited from the local community and Dean Trust SCITT PE specialist teacher trainees on placement in local schools. Manchester FA to support DTA staff to link with Abraham Moss Warriors to observe the proposed model in practice and share good practice/lessons learned. | MANUF, Dean Trust Ardwick Community Director and Girls Coach, Dean Trust SCITT Manager | Year 1 | Annually | |
| 4 | Develop a school club link programme to recruit new players to squads. | SECONDARY SCHOOL CLUB LINKS: Dean Trust Ardwick will promote opportunities for all students to play football in a charter standard club. Year 7 and 8 students will be encouraged to join Team Ardwick U11 and U12 teams. As the school grows its student cohort Year 9, 10 and 11 students will be encouraged to play for partner club U13 - U18 youth teams. The FPG will support the development of structured school club links. This will include planning joint activities with Team coaches will be invited to school to support PE lessons and after school clubs to recruit players to teams. Team Ardwick coaches will be recruited from the local community and Dean Trust SCITT PE specialist teacher trainees on placement in local schools. | Foundation, Dean Trust Ardwick Community Director and Girls Coach, Dean Trust SCITT Manager | | | |
| 5 | Develop new U7 – U10 teams in line with the FA Youth Review Structure. | Team Ardwick will grow from 0 baseline boys U7-U10 teams to 12 teams in Year 5 and from 0 baseline girls U7-U10 girls teams to 4 x teams in Year 5. | Foundation, Dean Trust Ardwick Community Director and Girls Coach, Dean Trust SCITT Manager | Year 1 | Annually | |
| 6 | Develop Under 11s – U18 teams in line with the FA Youth Review Structure. | Team Ardwick, the new charter standard club based at the site will develop 1 x U11 and 1 x U12 boys team and 1 x U11 girls team to encourage Academy students to play in a community club setting. Ardwick FC and East Central FC will grow 1 youth team each to provide a pathway through youth football to Open Age teams. | Dean Trust Ardwick PE staff, Partner Club Coaches | Year 1 | Annually | |
| 7 | Support pro club community schemes to provide a range of activities. | Manchester United Foundation to provide school holiday coaching camps with exit routes for players to FA Charter Standard clubs. | MANUF, Dean Trust Ardwick Community | Year 1 | Annually | |
| 8 | Ensure all youth players have a realistic pathway to continue playing open age football. | Partner Clubs provide exit routes for players to Open Age teams. | Club Coaches Ardwick FC and East Central FC | Year 1 | Annually | |
| 9 | Work with County FA and key partners to increase playing opportunities for disabled players. | Manchester United Foundation offer participation opportunities for footballers with a disability weekly running sessions Mondays 6-7pm from Year 2. DTA to provide 3G pitch and sports hall as appropriate to support Disability Football | MANUF | Year 2 | Ongoing | |

# Better Players

**Recruiting and supporting a skilled and diverse football coaching workforce**
This section covers the recruitment, training and development of the coaching workforce that will meet the needs of football players, including age appropriate coaches.

**KEY TO ACRONYMS**

DTA: Dean Trust Ardwick Academy
MANUF: Manchester United FC Foundation
FPG: Dean Trust Ardwick Football Partnership Group
MYCC: Manchester Young Community Champions Youth Project
HoPE: Head of PE
SCITT: School Led Teacher Training

| | Objectives | We will (actions) | Responsibility | Start | Finish | Costs |
|---|---|---|---|---|---|---|
| 1 | The continued implementation of the FA Youth Review. | Ensure all users of the facility are playing the correct formats of the game and adhering to the standard code for youth competitions. Ensure the new mini-soccer league and other local teams using the 3G play the correct format per age group - 5v5, 7v7, 9v9, 11v11 using the recommended pitch sizes | DTA Director of Community, Partner Clubs and League Secretaries | Year 1 | Ongoing | NA |
| 2 | To create talented player pathways. | Positively promote the Manchester United Centres of Excellence to talented boys and nominate and support those to attend trials. | Club Coaches, MANUF | Year 1 | Ongoing | NA |
| 3 | To positively promote Girls Centre of Excellence to talented players. | Positively promote the Manchester United Centres of Excellence to talented girls and nominate and support those to attend trials. | Club Coaches, MANUF | Year 1 | Ongoing | |
| 4 | To encourage development of coaches from host and other clubs/organisations locally. | Ensure all team coaches have the opportunity to attend FA Courses including FA Level 1, Level 2, FA Youth Modules, and Goalkeeping through Manchester FA Coach Education programmes. Hots Level 1 and Module 1 courses at DTA using 3G and pavilion club room. Provide a venue for the DT SCITT Summer Residential and deliver FA Level, 1, Module 1 and Level 2 courses to 25 primary PE Specialist and 35 secondary PE Specialist teacher trainees | Club Committees, CS Coordinators, Coaches, Manchester FA | Year 1 | Ongoing | Course Fee |
| 5 | To encourage the development of coaching expertise for young potential coaches. | Provide opportunities within the Academy and partner clubs to support young people to gain coaching/mentor support. Provide access to FA Level 1 courses for older club players and to Junior Football Leader courses for older students and youth projects. | DTA Director of Community Partner Clubs, Manchester FA, Club Mentors | Year 1 | Ongoing | Course Fee |
| 6 | To encourage the development of football at primary school level. | Manchester United Foundation to deliver football activities in 6 feeder Primary Schools: St Luke's, Plymouth Grove, St Chrysostom's, St Joseph's, Armitage and St John's using the DTA football facilities during PE curriculum time and after school. Dean Trust trainee teachers and DTA young leaders to support after school sessions and competitions and provide coaching/leadership support. Training and support given to primary teachers by ManuFoundation to provide sustainable football activity in primary schools. | DTA Director of Community, Manchester FA and Partner Clubs | Year 1 | Ongoing | |
| 7 | That coaches working with U16's and below to gain the FA Youth Award Modules. | Deliver 1 x FA Youth Award Module 1 course per season at the facility to enable 24 coaches to attend from Partner Clubs and local Leagues. Support the delivery of additional courses if needed. | Manchester FA and DTA Director of Community | Year 1 | Ongoing | |
| 8 | To develop a high quality a Football coaching holiday programme for young people. | Manchester United Foundation to deliver holiday programmes: Half Terms, Easter, and Summer holidays | MANUF | Year 1 | Ongoing | |
| 9 | Support pro club community schemes coaching programmes. | Manchester United Foundation deliver Boys & Girls Engagement Sessions 3-5pm Tuesdays using 3G and classroom | MANUF | Year 1 | Ongoing | |
| | | | | | | |

# Workforce Development:
# Paid Staff & Volunteers/Welfare/Referees
# Young Leaders

**Recruiting and supporting a skilled and diverse football workforce**
**The National Game Strategy will only be successful if The FA, Manchester FAs and key partners invest in a skilled and diverse workforce to promote, administer and develop the game. Recruiting, rewarding and developing the workforce are at the heart of the strategy. This section covers the recruitment, training and development of the paid and voluntary national game workforce.**

**KEY TO ACRONYMS**

DTA: Dean Trust Ardwick Academy

MANUF: Manchester United FC Foundation

FPG: Dean Trust Ardwick Football Partnership Group

MYCC: Manchester Young Community Champions Youth Project

HoPE: Head of PE

SCITT: School Led Teacher Training

| | Objectives | We will (actions) | Responsibility | Start | Finish | Costs |
|---|---|---|---|---|---|---|
| 1 | To support all club coaches to hold a minimum of FA Level 1 and FA DBS check. | All clubs to ensure all coaching staff have or are supported to gain FA Level 1 coaching qualification as a minimum. CS Coordinator to hold an up to date record of information and book new coaches onto FA courses as required. | Partner clubs supported by FPG - M13 and MYCC | Year 1 | Ongoing | Course Costs |
| 2 | To utilise the FA football workforce resources to ensure coaches have job descriptions with clear roles & responsibilities. | Create and issue all volunteers with job descriptions | Partner clubs supported by FPG - M13 and MYCC | Year 1 | Ongoing | |
| 3 | To ensure all existing coaches & appropriate volunteers have valid FA Emergency First Aid & safeguarding qualifications. | All clubs to ensure all coaching staff have or are supported to maintain the EA and SG workshop certificates and book onto relevant courses. CS Coordinator to hold an up to date record of information and book new coaches onto FA courses as required. - Courses to be held at DTA | Partner clubs supported by FPG - M13 and MYCC | Year 1 | Ongoing | Course Costs |
| 4 | To recruit and develop student leadership opportunities within charter standard clubs and pro club community programmes. | DTA to work with Manchester FA to provide Junior Football Leadership courses and register young leaders on to the FA Football Futures programme. DTA and HoPE work with MANUF and Team Ardwick (when club established) to offer opportunities for student leaders to support football coaching sessions and competitions. | DTA Director of Community and HoPE, Manchester FA, MANUF | Year 1 | Ongoing | |
| 5 | To increase the number of qualified coaches and support existing coaches in further CPD. | Ensure all coaches, volunteers and young leaders have access to the Manchester FA Coach Education programme and courses are held at the venue specifically for partner clubs/users and the leagues. All coaches to have a minimum FA Level 1, up-to-date Emergency Aid, Safeguarding Children and DBS certificates | DTA Director of Community and Manchester FA | Year 1 | Ongoing | |
| 6 | To deliver FA courses on site in line with Better Players objectives. | County FA to utilise the facility to deliver a minimum of 1 x FA Level 1 coaching courses per season | Manchester FA | Year 1 | Ongoing | Facility Hire |
| 7 | To increase the number of Level 2 coaches. | Partner Clubs to establish a coach development pathway within the club to identify appropriate coaches to attend FA Level 2 courses locally. Support coaches working with 9v9 and 11v11 teams specifically and identify FA Level 2 club mentor to help and advise. Utilise the FA Club Mentor programme when available. DTA Director of Community promote FA Level 2 courses to SCITT teacher trainees. | Partner clubs supported by FPG - M13 and MYCC | Year 2 | Ongoing | Course Costs |
| 8 | To increase and further develop existing referees. | Work with Manchester Referee Association to host courses at DTA - assistant referee courses and referee courses to increase the number of referees. Provide referee courses as part of SCITT Summer Residential. Encourage older KS4 students and older club youth players to gain refereeing qualifications. | Director of Community and Manchester Referee Association | Year 2 | Ongoing | |
| 9 | To develop coaches to work with people with disabilities. | Identify new and support existing FA coaches to complete The FA Coaching Disabled Footballers Course. Also offer Coaching Blind Footballers and other relevant courses to support coaches working with players with disabilities. | MANUF working with Coverdale Residents Association and other local groups | Year 1 | Ongoing | Course Costs |
| 10 | To Increase the number of Female coaches. | Actively identify and recruit female volunteers, parents and players to become coaches, support them to undertake coaching courses and encourage networking with each other to share ideas. Support female teacher trainees interested in football coaching and link to girls football development activities at DTA | DTA Director of Community, Girls Football Coach Naseem Ashraf, Manchester FA, Partner Primaries | Year 1 | Ongoing | Course Costs |
| 11 | Support FA Club Mentoring Programme | Look to identify opportunities for Ardwick FC, East Central FC and Team Ardwick to have an FA Club Mentor and provide CPD for coaches and mentors within the clubs. Provide a sustainable mentoring programme for the partner clubs. | Partner Clubs, Manchester FA | Year 2 | Annually | |

# Marketing & Communications

Marketing and communications can play a significant role in helping to deliver the key targets in the strategy. The four strategic goals will be supported by building upon the communication success of 'Get into Football' whilst developing a comparable 'Behavioural' communication plan. Marketing and PR communication campaigns help deliver key messages around raising standards and safety in the youth game, respecting referees via better touchline behaviour, and lobbying against the loss of playing fields.

**KEY TO ACRONYMS**

DTA: Dean Trust Ardwick Academy
MANUF: Manchester United FC Foundation
FPG: Dean Trust Ardwick Football Partnership Group
MYCC: Manchester Young Community Champions Youth Project
HoPE: Head of PE
SCITT: School Led Teacher Training

| | Objectives | We will (actions) | Responsibility | Start | Finish | Costs |
|---|---|---|---|---|---|---|
| 1 | To maximise the use of the new football facilities through effective marketing. | Produce specific marketing materials to help support the 3G facility to ensure maximum exposure - including Dean Trust websites, social media with links to the Manchester FA media. Use the Football Foundation PR and Marketing Tool Kit as appropriate to develop a Marketing Strategy for the 3G pitch. | DTA Marketing and Communications Manager | Year 1 | Ongoing | |
| 2 | To promote and celebrate success. Improve communication with users and parents. | Utilise school newsletters, correspondence and partner websites to keep users and parents up to date regarding projects and programmes taking place on site | DTA Marketing and Communications Manager and partners | Year 1 | Ongoing | |
| 3 | To promote the project to local stakeholders and potential users. | Develop regular direct contact with local clubs and leagues. Promote the facility to users to support all levels of the game | DTA Director of Community supported by Manchester FA | Year 1 | Ongoing | |
| 4 | To ensure that the availability of the facility is widely known. | Where slots are available for use, promote these through appropriate channels - directly to Partner Clubs, local community organisations and agencies working in Ardwick, Football Leagues, Manchester FA and other partners | DTA Director of Community | Year 1 | Ongoing | |
| 6 | To promote FA initiatives at the site such as Coach Education / Skills sessions / Mash Up. | Work with the Manchester FA to utilise the facility to help deliver the outcomes of the FDP and deliver key FA programmes such as the 9v9 Recreation League on Wednesday 8-10pm and Coach Education | DTA Director of Community and Manchester FA | Year 1 | Ongoing | |
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**IN WITNESS** whereof the hands of the parties or their duly authorised representatives the day and year first above written.

**EXECUTED AND DELIVERED** as a **DEED**
by **THE DEAN TRUST**
acting by a Director in the presence of:

Authorised signatory

Signature of witness: A. Butterworth

Name (in BLOCK CAPITALS) AMANDA BUTTERWORTH

Address: 14 EASBY CLOSE

POYNTON

CHESHIRE, SK12 1YG

**THE COMMON SEAL** of **THE COUNCIL of THE CITY OF MANCHESTER** was hereunto affixed in pursuance of an Order of the Council of the said City:

Authorised Signatory

Print Name: CLARE HUXLEY

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