

Radwinter Recreation Ground Charity

**Business Plan for the
Expansion of Recreational Facilities
and New Sports and Social Pavilion**

June 2015 – Base Version



Contents

<u>1.</u>	<u>Executive Summary</u>	3
<u>2.</u>	<u>Who We Are</u>	5
	<u>Steering Group Members</u>	5
<u>3.</u>	<u>Radwinter Village</u>	6
<u>4.</u>	<u>Recreation Ground Site and Location</u>	7
<u>5.</u>	<u>Justification of Need and Local Consultation</u>	11
<u>6.</u>	<u>The Proposal</u>	12

<u>7.</u>	<u>Users and Customers</u>	15	
	<u>Regular and Established Users of the Recreation Ground</u>	15	
<u>8.</u>	<u>Sports Development Plan</u>	16	
<u>9.</u>	<u>Current Finance</u>	19	
	<u>Current Operating Income and Expenses</u>	19	
<u>10.</u>	<u>Project Costs</u>	20	
	<u>New Pavilion, football pitch, MUGA and other</u>	20	
<u>11.</u>	<u>Project Funding</u>	21	
	<u>Funds raised so far</u>	21	
	<u>Fundraising strategy</u>	21	
<u>12.</u>	<u>Project Management and Delivery</u>	22	
	<u>Packages of Work within the Overall Project</u>	22	
<u>i.</u>	<u>Sports and Social Pavilion</u>	22	
<u>ii.</u>	<u>Multi Use Games Area</u>	22	
<u>iii.</u>	<u>Football Pitch</u>	22	
<u>iv.</u>	<u>Access Road and Parking</u>	22	
<u>v.</u>	<u>Additions to Playground</u>	22	
<u>vi.</u>	<u>Existing Buildings</u>	23	
<u>13.</u>	<u>Projected Running Costs</u>	24	
	<u>Income and Expenditure Forecast</u>	24	
<u>14.</u>	<u>Ongoing Maintenance and Management of the Facilities</u>	25	
<u>15.</u>	<u>Risk Assessment</u>	26	

1. Executive Summary

We are Recreation Ground Development Steering Group, comprised of members of Radwinter Recreation Ground Charity (CIO), Parish Council and residents of the village of Radwinter.

- Radwinter Village is a community of around 200 houses and 600 people, approximately 5 miles to the east of Saffron Walden in NW Essex, with strong community support and spirit.
- The Site and Location - The new pavilion will be built on the corner of the existing recreation ground, which is situated just off of the central village crossroads. It will overlook the cricket square and have the picturesque backdrop of the village church, alms houses and the

surrounding fields.

Post Code CB10 3TX and Grid Ref. TL 606-373.

- The Recreation Ground land was purchased with funds raised by wartime sixpenny “hops” in 1948 and finally opened to the village as a recreation ground in 1958. It is managed by the Recreation Ground Management Committee on behalf of the Parish Council. It currently covers 2.3 hectares and is used for organised sporting activities, the village fete and dog show and other village events. There is a children’s playground and ample parking.
- Under a signed Section 106 agreement linked to a neighbouring development a further hectare of land will transfer to the Recreation Ground Charity.
- The Group conducted a formal consultation process in the village regarding the new of the pavilion. The earlier Parish Plan also revealed a need for a hard surface play area and a new pavilion. The Parish Council acted on this evidence of needs during their negotiations about Section 106 agreements.
- Expansion and Development Plans - the Steering Group was formed in 2013 to design, raise funds and build a new Sports and Social Pavilion to replace the existing small, wooden building which is no longer fit for purpose. The new pavilion will act as a hub for the activities on the recreation ground and we believe will generate interest in starting new activities.
- As a result of recent negotiations for a new housing estate in the village the Parish Council has secured funds towards a new Recreation Ground development, to include the provision of a MUGA (Multi Use Games Area), improvement of the current play area, dedicated area for a football pitch and provision of an access road, and a new pavilion. In addition we will improve and expand the car parking. The Steering Group raising funds for a new Pavilion agreed that there was merit in combining all projects, so has adopted an expansion of the original

brief into a coherent Recreation Ground and Sports and Social Pavilion development.

- After research and consultation with village residents and users of the Recreation Ground, the Group agreed a design for the new pavilion and planning permission was granted in December 2013.
- More recently, the Steering Group and Parish Council agreed the location of the MUGA, access road and additional car parking.
- Users and customers of the recreation ground currently come from Radwinter, the surrounding villages and from Saffron Walden. The improved facilities will increase the numbers involved in sport and recreational activities in the village.
- Finance required to meet the cost of the finished project is **£410,000**.
- Local fund raising, Section 106 money and donations already secured relating to the new housing estate amount to **£242,044 to date**, leaving £167,956 to raise (41%)
- Current expenses for maintenance of the Recreation Ground are met by income for the pitch fees, fund raising and a contribution from the Parish Council.

2. Who We Are

The “New Pavilion Steering Group” is made up of village professional and business people with specialist knowledge (all volunteers). It has been mandated by both the Parish Council and Radwinter Recreation Ground Charity to coordinate the project.

The Parish Council owns the Recreation Ground and leases it to Radwinter Recreation Ground Charity, who manage it on behalf of the village. The lease has recently been renewed for 99 years until March 2114.

The Recreation Ground is a registered incorporated charity

(Charitable Incorporated Organisation) No. [1160503](#).

Steering Group Members

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3. Radwinter Village

Radwinter is an Essex village approximately 5 miles to the

east of the Market Town of Saffron Walden with four outlying hamlets and a population of C600 people set in the District of Uttlesford

It has a primary school, part-time post office, church, village hall and a public house. Transport links are poor with few buses.

People without cars suffer rural isolation and it is vital that there are a wide range of local activities to suit all ages.

Even though we are a small village we have a strong community spirit and many established village activities, for example:

- WI
- Cubs
- Bowls Club
- Cricket Club
- Football Teams (x3)
- Rounder's
- Bell Ringing
- Friendship Group
- Coffee Mornings
- Quilting
- History Society
- Pilates
- Car boot sales
- Village fete
- Flower show
- Music at the Crossroads
- Cubs
- Quiz nights
- Boxing Day walk

There are several channels of communication:

- An award-winning village magazine 'Ambo'
- e-newsletter 'Radwinter Observer'
- Radwinter Google Group.
- Village notice board outside the Post Office
- Village website: www.radwinter.org to advertise events

4. Recreation Ground Site and Location

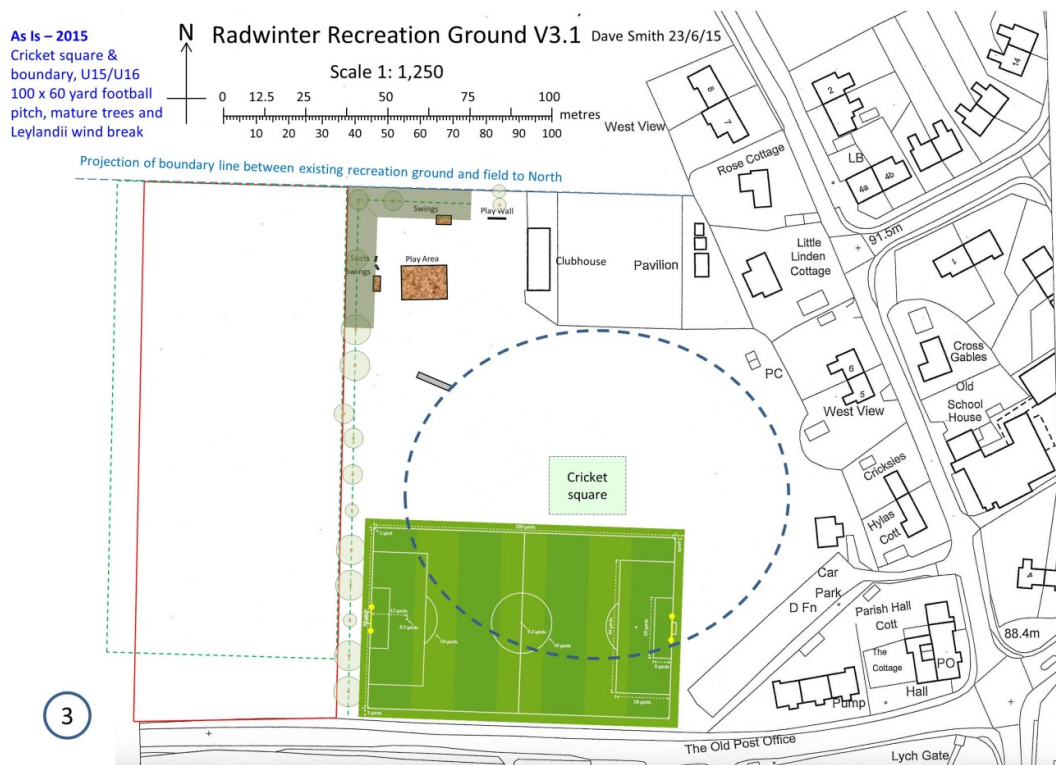
Radwinter Recreation Ground is located just off the central village crossroads with access north of the crossroads opposite

the Village Church and close to the village school, Post Code. CB10 3TX Grid Ref. TL 606-373

The Recreation Ground is currently 2.3 Hectare. It is the main public open space in the parish and is used for both organised and casual, sporting activities; the village fete, the dog show and other general recreational events.

It comprises a Car Park, Football Pitch, Cricket Square, a Children's Play Area, a wooden pavilion, and a brick built toilet block.

Under a Section 106 agreement linked to a neighbouring housing development, a further hectare of land is contracted to be given to Radwinter Recreation Ground Charity once building commences.



The Recreation Ground "As is" showing the additional 1 Ha of new land to the West (two different dispositions - solid and dotted boundary)



The current pavilion

The current Pavilion is a timber structure which has been standing for at least 40 years. It no longer complies with modern standards, is beyond reasonable economic refurbishment, has no washing, showering or WC facilities and is unfit for purpose. It is our intention to make this building secure and retain it for storage of sporting and village fete equipment.



Male and Female Toilet Block

The toilet block, some 30 years old, is a stand-alone brick-built unit sited at the edge of the ground. We have been advised by local builders that this is also beyond reasonable economic refurbishment as updating the plumbing and internal decoration is not cost effective. When the new pavilion is complete, it will be demolished.



Car Park

Although the car park is part of the Recreation Ground it is used by visitors to the village hall, the part time post office, the church and the school, as well as recreation ground users. It is also the starting point for organized walking groups and cycle meets.



Play Equipment in the Children's Playground

The Playground area has a wooden 'monkey bar' play structure that has been in place for 20 years, two sets of 'Wickstead' swings, one set with 'toddler' seats that have been in place approximately 60 years and a breeze block built wall. They are inspected annually, but all are in need of updating.



Radwinter Bowls Club

Radwinter Bowls Club is situated at the northern corner of the site, is run by a separate committee and operates as a self-contained unit; it has its own facilities, a bowling green and wooden club house built in 2000.

5. Justification of Need and Local Consultation

Radwinter suffers from being a rural community with poor transport links. The already infrequent bus service is constantly under threat of cuts, so provision and improvement of local facilities is vital to the community. Rural isolation affects everyone without their own transport, but it is difficult in particular for children and young people who are unable to take part in sporting and recreational activities unless their parents are able to drive them into the nearest town. The cost of taxis is prohibitive for most in this age group particularly as most taxi companies demand payment to come out to the villages in order to pick up a fare. We propose to provide facilities and activities so that our community has access to amenities without the need for transport

The Radwinter Parish Plan 2007 – 2012 was produced in consultation with the whole village in the form of consultations and questionnaires. It had a 75% response rate to the questionnaires and identified several recreational needs:

“Replace the existing pavilion with a purpose built structure to meet the needs of the community in the 21st century”

“To stage more village events”

“Better toilet facilities”

“Additional facilities on the Recreation Ground for young people”

“Support for a tennis court or hard play area was high, with 2/3 of young people naming it as a favourite”

Further consultation regarding the improvement of the Recreation Ground has taken place with the village community, and continues to take place at every opportunity.

At the start of the project there was a village-wide survey which elicited overwhelming support for replacement of the current dilapidated pavilion and providing more recreational facilities, although there was a mixture of views as to the size of the new building needed.

More recent consultation has taken place at village events over the last couple of years, including the village fete and during this time, we sought feedback on the design of the building. We had overwhelming support from all who were approached (over 70 people commented and signed a consultation exercise). Consultation has also taken place with all the current users of the recreation ground.

Last year we sent out an appeal letter to all of the residents in the village; asking for both financial donations and offers of assistance with fundraising. We have so far received £6,100 of donations with 75% of the respondents offering to assist with events and requesting further information.

Radwinter’s population will increase by more than 10% in 2015, on completion of a new housing development as part of Uttlesford District Council’s Development Plan. 32 new homes for over 60 people are currently under construction. This will place additional demands on limited facilities and provide new customers for the take up of new sporting opportunities.

This project has the full support of the Parish Council and all other village groups. Regular updates are issued via the Radwinter Google Group; the village magazine Ambo and the village website. We also make good use of the village notice board and bus shelter to convey information.

6. The Proposal



The Recreation Ground “To Be” (compare with “As Is” diagram on page 7) showing new Pavilion, Under 15/U16 ‘100yd’ football pitch, MUGA 35m x 31m, extended and re-equipped children’s playground, brick-built toilet block removed, access track to pavilion along southern and western edges, and grassed plastic drive-on area for temporary overflow parking

The new Sports & Social Pavilion is to be a one-storey timber frame structure with zinc roof. Internal arrangements will include changing rooms with showers and toilets, social area, kitchen, store, veranda and patio.

Multi Use Games Area (MUGA) of 35m x 31m will accommodate two tennis courts, netball court, Five-a-side football pitch, and basketball court

The new ‘100yd x 60yd’ (FA standard for Under15/Under 16) grass football pitch will be similar in size to the existing pitch but in a dedicated area on the new Hectare of land, to the south of the MUGA. (The existing football pitch is laid out in the southern half of the cricket oval.)

There will be a new internal vehicle access track to the

pavilion and MUGA with additional hard standing parking using plastic grid embedded in an area of grass to the north of the access track and outside the cricket boundary.

The playground will be updated and new equipment added to cover all age ranges.

The cricket ground will be substantially as it is now, with no need to move the existing well-nurtured cricket square, but a replacement practice nets area will be developed.



The New Sports and Social Pavilion

We plan to build a new Sports and Social Pavilion to replace the existing dilapidated Pavilion which is no longer fit for purpose. The old pavilion will be retained, made safe and secure and be used for the storage of maintenance, sporting and fete equipment.

The new pavilion has been designed following discussion with user groups and will be used as a base for sporting and social activities. The facilities will be available for use by the local and wider community of all ages, abilities, race, creed and sexual orientation. It fully meets building regulations requirements for access.

A local architect (Jeremy Denn) was retained, doing much of the work on a voluntary basis. Full planning consent was

granted in December 2013.

The building has been designed to be multi- purpose and fully accessible. It will be used for a variety of activities by a wide variety of groups during the day, evening and weekends. It will be situated away from residential properties in order to avoid disturbance.

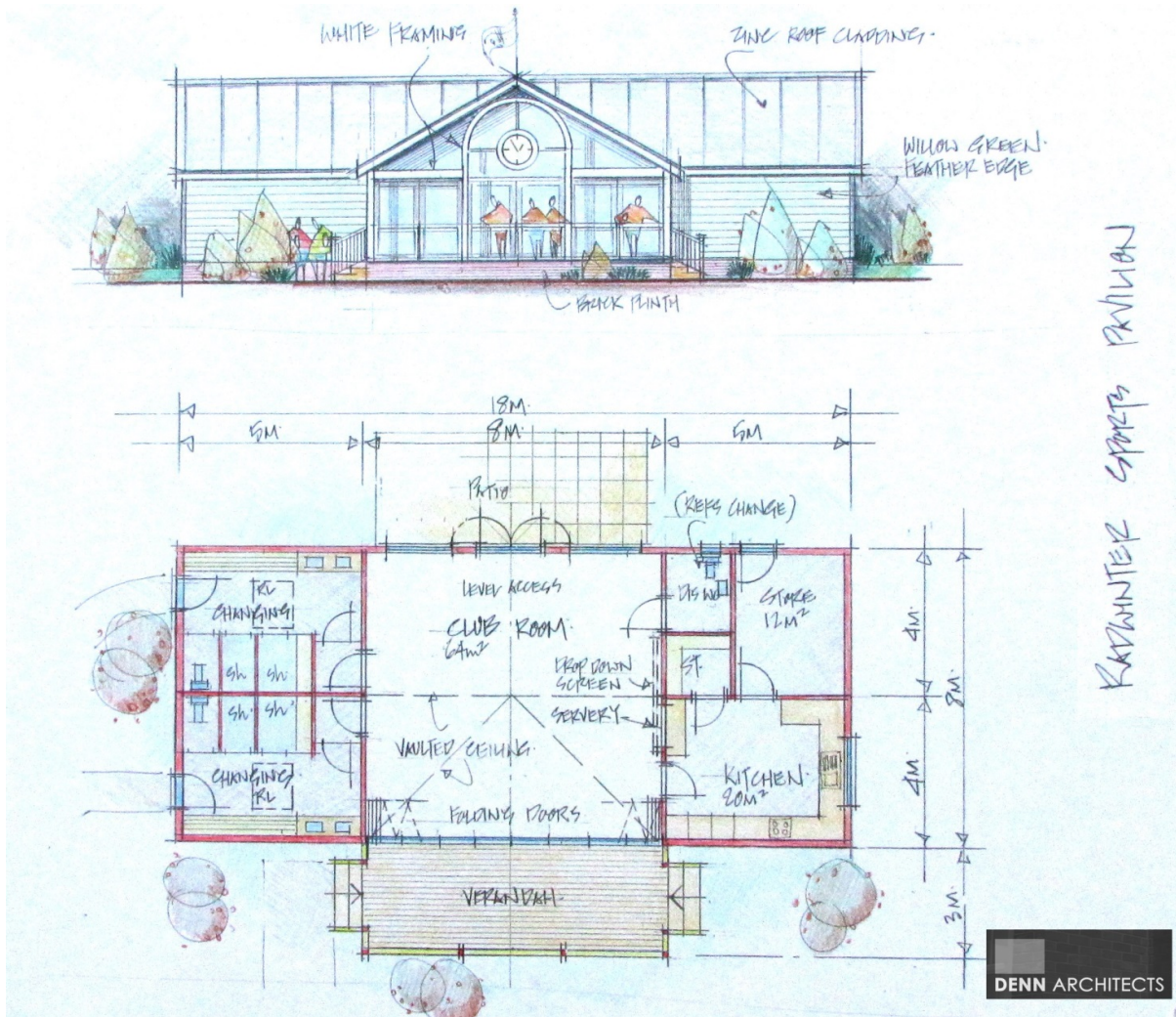
The building will have the ability to increase in size by the attachment of a marquee so that larger groups and events can be catered for.

The veranda will be able to be used as a stage for outside events including music events.

In addition it will provide a sheltered area for the young people of the village to gather.

We already have strong commitment from the local community and once the professional part of the building work is complete we have volunteers able to assist with final internal decorations and external landscaping. In particular, we will continue to liaise with the school and young people of the village in an effort to give the building a local identity.

Although there were some limitations on what could be put where, agreement was reached on a site plan that had the activities clustered around the new pavilion. This will make it easy for parents to have sight of children playing on the MUGA or the playground from the pavilion and also mean that changing rooms and toilets are close to activities.



Front Elevation and Plan of the New Pavilion

7. Users and Customers

The function of new pavilion will primarily be to support the activities taking place on the recreation ground itself. However for some larger events such as the village show and fete, the village hall and pavilion will be used in tandem. We are working closely with the local school to encourage more use of the facilities.

We have a good relationship with Radwinter Village Hall Charity, whose Management Committee fully support this project. We do not envisage that the pavilion will have any detrimental impact on the usage of the village hall and for large village events the buildings will be used in tandem.

Regular and Established Users of the Recreation Ground

• Bowls Club	• Cricket Club
• Football Club	• Rounders Group

• Car Boot sales	• Village Fete
• Dog show	• Musical Evenings
• Cubs	• School events
• Birthday Parties	• Boxing Day Walk
• The Big Lunch	• Start/end point for cycle races

(All current summer and winter village activities and events)

The new pavilion will attract additional usage from existing village groups and from groups further afield. It will also encourage additional use of the recreation ground. New activities considered include boot camp training, walking groups, school holiday activities, youth activities and one-off village community events and other seasonal celebrations.

In addition, great efforts will be made to utilise the pavilion and recreation ground during the week when it is currently less well-used.

The MUGA will be available for all ages to use and we expect to see uptake from children after school.

8. Sports Development Plan

URN: [2015007562](#)

Organisation Name: Radwinter Recreation Ground
Charity

This Sports Development plan is based on facility improvements for which we are seeking grant funding using the Sport England template.

Sporting Objectives	How will you achieve this objective	What resources will you require to deliver this objective?	What are the implications for accessing these resources?	What are the timelines for delivery	How will you measure success
To provide easily accessible sporting and recreation facilities to our rural community with poor	Provision of multi-purpose MUGA on the corner of the recreation ground in the centre of the village.	Sufficient funds to provide these facilities and the equipment needed.	Fund raising plan Networking with local organisations. Improving communication with local	Within 12 months	Constant use by residents of the village and surrounding communities. We will measure number of individual people

transport links.			school.		participating and total occurrences of use, by observation and survey.
Encourage and Promote more recreational sporting activity in the village and surrounding areas by providing an 'always open' facility to local people of all ages.	Provision of a MUGA and enhancement and improvement of existing facilities. Clearly advertised and marked times when the MUGA is booked for specific organised sports activities and those when it is available for all.	Funds Volunteers Marcom Plan – Radwinter already has a website, village Google mail, magazine and notice boards.	Successful fund raising programme. Marketing and launch of facility. Efficient usage of facility.	Within 12 months	Booked usage by local clubs Increased numbers of individuals using facility by observation and survey.
Encourage use of MUGA by local clubs for 5 – side football with a view to creating a local youth team.	Provision of MUGA and additional football pitch. Use current links with Saffron Walden Football Club, who hire the grass football pitch.	Taster sessions for locals. Marketing Volunteers Funds	Nominate coordinator to set up. Use expertise from existing clubs. Taster session for local area. Engagement of volunteers.	Within 12 months	New Radwinter Youth Football team formed
Encourage use of MUGA by local people for recreational netball	Make facilities available for Netball as necessary. Facilitate playing of Netball on a set evening, through arranging taster sessions and coaching. Leave nets and posts available for casual practice.	Coach Marketing Volunteers Netball equipment	Taster session Invite netball players from neighbouring teams to inspire participation.	Within 12 months	Local people using netball courts on a regular basis
Ensure usage and availability of Tennis courts for local people: young and old	Make courts on MUGA easily available; simple booking system.	Booking system Easy access equipment store. Funds Volunteers Equipment	Successful fund raising Marketing and publicity. Engagement of volunteers.	Within 12 months.	Monitor usage of courts
Encourage use of MUGA by local people	Make facilities available for basketball as necessary.	Coach Marketing Volunteers basketball	Taster session Invite basketball players from neighbouring	Within 12 months	Local people using basketball court on a regular basis.

for Recreational basketball	Facilitate playing of basketball on a set evening, through arranging Taster sessions and coaching. Leave baskets available for casual practice.	equipment	teams to inspire participation.		Monitored by individuals involved and occurrences of use.
Provided a space for young people to have casual kick-about, hoop shooting etc. Without the need to arrange transport to the nearest facility	Have an open access policy so that when the MUGA is not booked it can be used by anyone.	Funds	Successful fund raising Marketing and publicity	Within 12 months.	Monitor usage of courts. Survey the young people in the village.
Increase participation in sport by people over 50, particularly those not engaged in sporting activities. Identify people living alone and unpaid family carers as key participants.	Design a "Health by Stealth" programme involving sport with social activities, based around the new pavilion and MUGA. Local volunteers have established a well-attended fortnightly coffee morning and had a bimonthly community pub in the village hall during refurbishment of the Public House. We will use this principle, but have fun with participation in a range of sports.	The Recreation Ground will have a pavilion with kitchen and WC facilities not currently accessible there, so will be more appealing to and suitable for people. Coach e.g. Nordic Walking lessons Marketing Volunteers Ad hoc equipment	Marketing and publicity Engagement of volunteers. Funds (consider contribution via purchase of coffee etc)	Within 12 months.	Local people using MUGA. Improved well being Reduced social isolation. Monitored by surveying individuals involved, whether they undertook other activities and occurrences of use.

9. Current Finance

Current Operating Income and Expenses

Operating income comprises contributions from the Parish

Council plus fees for the hire of the pitches by local teams. The current state of the pavilion means that it is not hired out and that we cannot include its use in any charges.

This will change when the new pavilion is built and pitch charges will rise accordingly to include its use of both concurrently. With the extra space and the MUGA, income from pitch hire will increase.

Much of the cleaning and maintenance is currently done by volunteers which means that any money raised at events can be spent on buying new equipment. Monies raised over the last few years have been saved in anticipation of being needed for the new Recreation Ground and Sports and Social Pavilion development.

Income Statement				
Radwinter Recreation Ground Charity				
Reporting period: 2014-04-01 to 2015-03-31				
Created: 2015-05-17				
	Per Wave	RRGC	Pavilion	Total
	£	£	£	£
Revenue				
Income - Summer Fete	1,686.35		1,686.35	1,686.35
Income - Events	4,497.43		4,497.43	4,497.43
Income – Individual Contributions	6,425.00		6,425.00	6,425.00
Parish Council Support	3,000.00	3,000.00		3,000.00
Income – Clubs	665.37	665.37		665.37
Total Revenue	16,274.15	3,665.37	2,608.78	16,274.15
Cost of Goods Sold (COGS)				
Total Cost of Goods Sold (COGS)				
GROSS PROFIT	16,274.15	3,665.37	12,608.78	16,274.15
Operating Expenses				
Utilities	109.06	109.06		109.06
Lease Costs	5.00	5.00		5.00
Repairs & Maintenance	40.00	40.00		40.00
Office Supplies	33.80	33.80		33.80
Inspection Fees	78.00	78.00		78.00
Grounds Maintenance	1,982.40	1,982.40		1,982.40
Total Operating Expenses	2,168.26	2,168.26	-	2,168.26
NET PROFIT	14,105.89	1,497.11	12,608.78	14,105.89

10. Project Costs

Redevelopment Costs	Basis	Total ex VAT	VAT payable	Total
Pavilion				
Build cost	Quote	170,500		170,500
Internal decoration	Estimate	2,000		2,000
Kitchen fitting	Estimate	7,500		7,500
External areas	Estimate	5,000		5,000
Furniture /equipment	Estimate	3,250	650	3,900
TOTAL		£188,250	£650	£188,900
MUGA				
Two court 35m x 31m	Quote	63,167	12,633	75,800
Tennis	Quote	700	140	840
Recessed Goals	Quote	2,200	440	2,640
Netball	Quote	480	96	576
Basketball posts	Quote	480	96	576
TOTAL		£67,027	£13,405	£80,432
Football Pitch				
Hedging	Estimate	2,000	400	2,400
Grass	Estimate	2,500	500	3,000
Mole Drainage	Estimate	15,000	3,000	18,000
Levelling	Estimate	1,000	200	1,200
Goals	Estimate	2,000	400	2,400
Planning permission change of use	Estimate	385	77	462
TOTAL		£22,885	£4,577	£27,462
Access Road and Parking				
Road and extended parking	Quote	21,950	4,390	26,340
Playground Upgrade	Estimate	34,500	6,900	41,400
Programme Costs				
Existing Buildings (demolition/securing)	Estimate	4,000	800	4,800
Fell Leylandii	Estimate	2,000	400	2,400
Fees	Estimate	3,000	600	3,600
Contingency	Estimate	35,000		35,000
TOTAL		£378,612	£31,722	£410,334

11. Project Funding

Funds raised

Finance required to meet the cost of the finished project is £410,000.

To date we have raised or been promised £242,044 to date, leaving £167,956 to raise (41%).

This is made up of the following:

Local Fund Raising Events	33,044
Parish Council Donation	20,000
Section 106 funds	11,000
Private donations from landowners	178,000
Total	242,044

Fundraising strategy

- To make applications for grant funding to local, regional and national funding bodies.
- To continue to fundraise locally through events - £12,000 pa

Sport England Inspired Facilities	MUGA	£75,000	Application June 2015
DEFRA	Pavilion	£80,000	Application October 2015
Sport England Protecting Playing Fields	New Football pitch	£28,000	Application September 2015
Uttlesford Community Fund	Furniture / equipment	£3,500	June 2015
Essex Community Foundation	Access road	£10,000	July 2015
Community Initiative Fund – Provide Foundation	Sundry	£5,000	July 2015
Awards for All	Pavilion kitchen fitting and decoration	£10,000	October 2015

Most grants require work to start within a specified period of

the award e.g. within 6 months; and some include completion dates e.g. within 12-18 months.

For this reason, we have not started to make grant applications until we were in a position to progress. In the last 9 months, Radwinter Recreation Ground Charity has:

- become registered as an Incorporated Charity (ICO)
- secured a 99 year lease with Radwinter Parish Council
- secured additional land to enlarge the Recreation Ground
- received monies from a Section 106 development agreement

The charity is now in a position to start development, subject to raising the outstanding 41% of the costs. We plan to start work on the MUGA by March 2016 and to complete the pavilion and all works by December 2016.

12. Project Management and Delivery

This project to expand the recreational facilities of the Radwinter Recreation Ground and to provide a new Pavilion, football pitch and MUGA is divided into six separate packages; this will enable the effective and economic management of each part of the project during the construction phases. It will also enable us to secure funds for specific parts of the project and start work within the time frames of individual grants. However, we view this as one programme and recognise the benefit of the packages being completed concurrently making the total construction time as short as possible.

Radwinter Recreation Ground Charity and Radwinter Parish Council have mandated a Steering Group to undertake and complete Radwinter's Recreation Ground and Sports and Social Pavilion project. The Steering Group comprises local people with all of the requisite skills. These include planning and development, building, project management, contracting, fundraising, accountancy and business and commercial skills.

When the development is complete the trustees of the Recreation Ground Charity and volunteers will manage the facility.

The committee will need to meet on a more regular basis and there will be a need to employ cleaning services and update the present key-holder system.

Packages of Work within the Overall Project

i. Sports and Social Pavilion

The committee has appointed Jeremy Denn the project architect to manage the construction of the building under the terms of a JCT Minor Works Contract.

Jeremy has made drawings and specifications and competitive quotations for the cost are to be obtained from local building firms.

Jeremy will also manage valuations for stage payments.

ii. Multi Use Games Area

Costs have been obtained from specialist firms for this package and management of the works will be by two members of the committee who have experience in the provision of sports facilities and who will report to the main committee.

iii. Football Pitch

This will be created on the additional hectare of land and much of the work will be completed by volunteers. Budget prices for hedging/fencing, drainage and levelling have been obtained. We have several members of the committee experienced in this area of work who will coordinate the work and we have a team of volunteers who have looked after the existing pitch for many years.

iiii. Access Road and Parking

Costs have been obtained from local contractors and like the football pitch, committee members who have experience in this area of work will manage the package.

v. Additions to Playground

The committee is fortunate in having a member who is experienced in the formation of children's play areas and is able to assess local needs. This person will manage this project package and report to the main committee.

vi. Existing Buildings

Once the new pavilion is complete the existing toilet block will be demolished and repairs will be made to the old pavilion to make building suitable for secure storage.

This will be done by local contractors, engaged and supervised by the Management Committee.

In addition, once the project is complete there will be a further phase which will engage local young people in

designing and creating a small bike circuit with peaks and troughs, using the earth removed from the site of the MUGA and pavilion. It is envisaged that this will engage the young people of the village and promote ownership as well as bringing people onto the recreation ground to see what other facilities may be available to young people.

13. Projected Running Costs

The Management Committee of Radwinter Recreation Ground Charity will manage the new Sports and Social Pavilion, members of which have business, community and social skills and act in this capacity as unpaid volunteers.

The new Sports and Social Pavilion, MUGA, pitches and facilities will be self-financing. We have assessed availability and charges for local sports and social facilities. There is demand for sports facilities which include changing facilities and these command a higher rental charge.

Charges will cover the cost of maintenance, cleaning and running costs, plus provision for future expenditure. Income will be supplemented with an annual grant from the parish council (currently £3,000 p.a. based on ground maintenance costs) and fund raising events.

Income and Expenditure Forecast

	Year 1	Year 2	Year 3
Income			
Donations	300	350	400
Fundraising	2,500	2,700	3,000
Pitch and Hire fees	1,500	2,000	2,500
Parish Council Contribution	3,000	3,000	3,000

TOTAL	£7,300	£8,050	£8,900
Expenditure			
Lease	5	5	5
Utilities	1,200	1,300	1,400
Grass and Ground Maintenance	3,500	3,750	4,000
Marketing	100	110	120
Office expenses	50	55	60
Insurance	500	550	600
Sinking fund	500	500	500
Cleaning and caretaking	1,200	1,400	1,700
TOTAL	£7,055	£7,670	£8,385
Projected Surplus (deficit)	£245	£380	£515

14. Ongoing Maintenance and Management of the Facilities

Radwinter Recreation Ground has been successfully managed on a voluntary basis for 57 years. Once the Sports and Social Pavilion and other developments are complete, the facilities will be managed in a similar way. A new incorporated charity has been registered with the Charity Commission (in 2014), with a fit for purpose constitution, a larger committee and annual elections of one- third of the trustees for continuity. A new lease was agreed between the Parish Council and Radwinter Recreation Ground Charity, with 2 -3 trustees drawn from the Parish Council.

The Management Committee will continue to meet on a regular basis and draw from the skills Radwinter residents when specialist advice is required. There will be close monitoring of usage and where necessary further marketing will be undertaken to ensure the best use of the new facilities. The committee will monitor and decide when and if it is necessary to employ a part-time caretaker and cleaning service. Bookings systems will be put in place to ensure that there is no barrier to usage. Hiring charges will reflect running

costs.

The Steering Group has prepared a Project Plan and Business Plan. The Charity has a treasurer (an accountant) who will present actual v budget management accounts to the board. Income and expenditure will continue to be monitored and reported to the public, Parish Council and (annually) the Charity Commission. The Secretary will maintain responsibility for Public Liability and Property insurances and Health and Safety compliance. Other identified roles include: marketing and promotion through the village website, the Google group and Ambo, the village magazine; bookings, which will initially be made by telephone or email to a nominated member of the committee; and maintenance, which is contracted.

The Annual General Meeting and elections will be used to promote the success of the Recreation Ground Charity, connect to the local community and secure new volunteers, income and customers. The new pavilion will be actively marketed to attract new participants and customers.

15. Risk Assessment

Risk	Resulting Damage	Impact Analysis			Risk Management Mitigation Adopted	Effect	Responsibility	Further measures	
		Impact	Chance	Risk					
1	Failure to attract funds to complete all sports and social development plans.	Delay. Impacts on confidence of donors, volunteers and residents.	H	L	M	Have raised 55% of funds required and Fundraising strategy in place. Skilled Steering Group in place. Programme structured in stand alone project packages (MUGA, football pitch, pavilion, car park extension) which don't rely on all funding to be in place before start.	L	Steering Group	Maintain awareness and regular searches for new funding streams.
2	Failure to attract new users.	Impact on funding outcomes. Loss of potential income important due to higher running costs. Seen as a failure by residents	H	L	M	Consultations with residents/local primary school children and parents completed. Improved and new facilities. New housing bringing new residents. Radwinter Primary School taking children from a wider area. Fund raising events to continue. Promote the use of the pitches and MUGA to the Primary School and sports coaches at Essex County Council for inter school events.	L	Trustee Committee	Consider all areas of marketing and publicity. Produce a leaflet/flyer available in the post office, village hall, Saffron Walden Tourist office. Web page on Radwinter website. Develop contacts with local sports clubs and Sports coaches
3	Failure to balance income and expenditure.	Loss making. Unable to cover costs to maintain facilities and equipment to a high and safe standard.	M	L	L	Additional facilities offer more opportunities to increase income through letting. Improved facilities will attract higher income. Budget is risk averse and does not assume high lettings frequency. Project has support of Parish Council. Charity has reserves for initial growth period. Treasurer is an accountant.	L	Trustee Committee	Regular management accounts, and Profit and Loss and Balance Sheet to be circulated.
4	Negative impact on the Village Hall usage.	Loss of income for the Village Hall. Competition rather than collaboration.	L	L	L	Village Hall's main income is from regular users/clubs ie quilts, pilates, yoga, lectures, WI, friendship group: there is no reason for this to change. May lose some one-off events but the impact would negligible. Could be used in conjunction with the Pavilion/recreation ground for larger events. The Village Hall's main income is from the rent of two cottages which would not be affected.	L	Trustee Committee	
5	Insufficient management structure in place.	Operational effects. Loss of income current and potential, maintenance booking issues, excessive costs.	H	L	M	Additional management structure put in place to handle the day to day running of the facilities. Increase the frequency of committee meetings. New key holder policy employee cleaner/caretaker/groundsman. Experienced Trustee board with a condition that 2-3 are nominated by Parish Council.	L	Trustee Committee	Look at other groups such as the Village Hall to see how facilities are managed. Consider if some resources (e.g. cleaners) be used by both facilities.
6	Failure to attract volunteers.	Heavy reliance on volunteers to raise funds and for maintenance/ management of the buildings and grounds. Without volunteers hire costs and/or precept would have to rise to cover additional costs.	H	L	M	Trustee Committee	M	Trustee Committee	Continue to involve as many people as possible. Continue to encourage user groups to be involved and attend an agreed number of meetings. Establish scope to increase charges to cover additional management costs.
7	Loss of current users.	Loss of income in the short term.	M	M	M	Junior football team is from Saffron Walden (1 team last year and 2 teams this year). An increase in housing in Saffron Walden and villages would indicate that the football teams will continue to grow and there will continue to be insufficient pitches in the town itself. District Council Sports Development Plan shows unmet need for pitches. Hiring can continue whilst new pitch and other development takes place - no closure period.	L	Trustee Committee	In contact with district Council member with sports portfolio. Maintain regular contact with the team managers develop relationship with new managers. Continue to involve and invite to meetings.

