



BALLYMACASH SPORTS ACADEMY

**SPORTS
ACADEMY
BUSINESS PLAN
& SHARE ISSUE**

2018

Table of Contents

1. Introduction	3
2. Current position	4
2.1 Why is the project needed?	5
2.1.1 Benefits of Sport	6
2.2 Background and history of the group	9
2.3 Academy structure	10
2.4 Geographic area and target groups serviced	12
2.5 Assessment of strategic fit	13
2.5.1 Programme for Government 2016-2021	13
2.5.2 Sport NI Corporate Plan 2015-20 (Draft)	14
2.5.3 Sport Matters: Strategy for Sport and Physical Recreation 2009-2019	15
Sport and Physical Activity	16
2.5.4 Together: Building a United Community Strategy	16
3. Overview of social enterprise project	19
4. Community 'needs context'	21
5. Strategy	23
6. Marketing and promotional arrangements	25
7. Legal issues and operations	34
8. Financial plan	37

1. Introduction

Ballymacash Sports Academy has been born from Ballymacash Rangers Football Club, which has served the community of Ballymacash as a major diversionary activity for local young people for over 30 years. Formed in 1984 by young men in the area who wanted to play organised football, in 1986 the club moved into Rushmore Park, which has been their home ever since.

Ballymacash Rangers FC have played football at Mid Ulster Intermediate A level for over 15 years, but have ambitions, and the support base, to progress to the NI Championship and NI Premier Division.

But the ambition on the field to be a leading community focused club, is hampered by the facilities at the ground.

Though dated and with spiralling repair costs, we are very proud of our facilities as they were built with no external funding, but by the hand, support and donations of members, players, supporters and the local community. There is always a story to be found about how each addition or improvement came about at the ground.

Now by handing the running of the facility to the Ballymacash Sports Academy, the expertise and experience within the Ballymacash Sports Academy Board of Directors has now formulated a five-phase programme that will see the transformation of the facilities.

Phase 1	3G Training pitch and new car park	£225,000
Phase 2	New changing rooms, social club and community space	£950,000
Phase 3	New 85m2 Community Gym	£50,000
Phase 4	Floodlights on the main pitch	£122,000
Phase 5	250-capacity spectator stand	£100,000

The first step is to install a next generation, all-weather surface training pitch that can be used intensively for much longer. This in turn requires a bigger car park, to reduce any impact on the wider community any more than it does already. At present it is a concern how many cars are parked on the street during the children's football as the potential for an accident increases as capacity is reached.

The site which the Academy wishes to develop on what is an existing sports facility owned by the Lisburn and Castlereagh City Council and currently leased to Ballymacash Sports Academy.

The Academy will increase community use of the site by working in partnership with local youth and community organisations, the governing body (Irish Football Association) and other statutory agencies such as Disability Sport NI.

Alongside the members and stakeholders there are many schools, colleges and community groups in the catchment and locality of the facility. As such, this development will create a genuine community facility that will enable community use of football, sports and non-sports educational and community facilities.

2. Current position

The football club has undergone a significant period of expansion since its foundation in 1984 and subsequent move to Rushmore in 1986/87. In the current 2017/18 season the club can boast:

- Over 100 members, an increase of over 100% on the previous season
- New youth academy created with over 60 junior members
- Experienced club committee made up of 10 members
- Over 200 voluntary man hours invested in the club per week
- Financial stability

A range of sporting assets are in place that has contributed to the club's successes on and off the field including:

- Full size, high quality, grass playing surface
- Grass training pitch with floodlights
- 3 changing rooms with shower facilities
- Kit washing & drying room
- Well established and successful club room and social club



All the facilities have been developed with no significant funding, rather relying on the hard work, dedication and donations from members, players, supporters, sponsors and the local community. Funding was received for a new pitch and drainage system in 2013, and for secondary drainage installed on the training pitch in 2017.

However, the current position must also reflect the limitations of the current facilities in that:

- The changing facilities and social club are aging prefabricated units that fall below what is required of a modern and appealing football club. The changing facilities, for example, do not meet Disability Discrimination Act (1995) requirements and are in a poor state of repair.
 - This is evidenced in the increasing repair costs for the site that increased from 4.8% of total turnover in 2015 to 9% in 2017 which is unsustainable in the longer term.
- Lack of investment support in the development of facilities in the area (other than the £17,000 from Groundwork NI's Alpha Project, and £5,000 from SportNI for pitch and drainage works).

The utilisation of the current pitch is high with over 600 hours of the training pitch and over 400 hours on the main playing pitch used per annum, 20 hours per week represents intensive use of a grass pitch. Demand is growing as the needs of an increasing membership and levels of participation from other groups is proposed:

Initial Usage Hours	Grass Training Pitch	Main Grass Pitch	Clubhouse/Community Facility
Monday			3
Tuesday	4		3
Wednesday	1		3
Thursday	2		4
Friday			6
Saturday	4	6	12
Sunday	1	1	10
Weekly Total Usage	12 Hours	7 Hours	41 Hours
Yearly Total Usage	624 Hours	364 Hours	2132 Hours

The academy comes from a position of financial strength as a result of strong financial management, voluntary commitment of members to build the current infrastructure and a weekly income of almost £2,000 from a thriving social club with significant opportunities to grow.

2.1 Why is the project needed?

The proposed development is sought to provide a home for Ballymacash Rangers FC that will be a genuine community facility.

This will contribute to the development of participation in sport (football) as the Academy develops its outreach with a broader range of groups including young people, girls and people with disability. Whilst there has been significant investment in the site (pitch and drainage), the site lacks high quality club facilities (community social club), changing rooms, floodlight artificial training pitch and spectator facilities.

Participation	Performance	Places
<ul style="list-style-type: none"> ▪ Sports Development Planning ▪ Community Sports Development Programming 	<ul style="list-style-type: none"> ▪ Coach Education and Development ▪ Club Development Plans 	<ul style="list-style-type: none"> ▪ Facility Ambitions ▪ Marketing & Communication ▪ Policies & Procedures ▪ Management & Governance ▪ Financial Systems

The need for investment in Ballymacash Rangers FC has been considered under the following:

- Benefits of Sport;
- Facility Need;
- Social Need;
- Sports Development Need;
- Additionality; and
- Displacement.

2.1.1 Benefits of Sport

Sport is widely regarded as a key component of the cultural identity of both individuals and communities as a whole, with sporting provision contributing to the quality of life within the local community. Whether participating, volunteering, coaching, supporting or watching sport, there is an intrinsic pleasure derived from sport and physical activity.

In recent years sport and physical activity have also been regarded as a powerful vehicle in promoting community development and tackling a range of social issues. Through carefully targeted work, sports development programmes can promote social inclusion amongst disaffected groups and promote healthy lifestyles amongst the physically inactive and those with disabilities. Sport has a role to play in various aspects of life and is a tool for stimulating pride and community and for improving the health of the community.

Sport can transcend the division of society, unite communities and bring people together to enjoy physical activity. Some relevant information into the benefits of sport is included within the research below:

Sports Industry Research Centre, Sport, Health and Economic Benefit

It has been estimated that physical inactivity costs the NHS £1.06 billion through its direct contribution to coronary heart disease, stroke, diabetes, colorectal cancer and breast cancer¹.

In addition to the health costs, inactivity has been estimated to have wider societal economic costs of £5.5 billion per year from sickness absence from work and £1 billion per year from the premature death of people of working age.

It is generally accepted that sport and physical activity can have positive impacts on health, these benefits include:

- Decrease in the risk of cardiovascular mortality;
- Delays the development of high blood pressure;
- Helping people to control their body weight and diabetes;
- Reduces the risk of colon cancer;
- Increased physical activity enhances the immune system;
- Reduces the risk of depression; and
- Prevention of non-specific lower back pain.

The British Cardiac Society recommend at least 30 minutes of physical activity (of at least moderate intensity) on five or more days per week.

DCAL: Economic Importance of Sport in Northern Ireland

This document details the economic relevance of sport in Northern Ireland and highlights the sectors that sport has an impact on:

- **Consumer Expenditure:** Northern Ireland's consumer spend on sport as a percentage of total expenditure is 2.8% (England: 2.4%). Sport related activity adds £452m to the Northern Ireland economy;

1

http://www.niassembly.gov.uk/globalassets/documents/raise/knowledge_exchange/briefing_papers/series3/tully060314.pdf

- **Employment:** In Northern Ireland 13,700 people are employed in sport related employment, corresponding to 1.9% of total employment in the region; and
- **Regional Comparison:** The proportion of sport-related spending in Northern Ireland (out of total spending) is 2.8%, this is the second highest in the UK.

The provision of upgraded sporting facilities in the Lisburn area will help to improve the standard of sporting facilities in the region which should lead to an increase in participation in sport. The findings of the above research demonstrate that an increase in participation in sport and physical activity, particularly in areas of high social need, will provide an overall benefit to the Northern Ireland economy.

Facility Need

Whilst the club has invested significantly in the development of facilities the current position must also reflect the limitations of the current facilities in that:

- The changing facilities and social club are aging prefabricated units that fall below what is required of a modern and appealing football club. The changing facilities, for example, do not meet Disability Discrimination Act (1995) requirements and are in a poor state of repair.
 - This is evidenced in the increasing repair costs for the site that increased from 4.8% of turnover in 2015 to 7.5% in 2016 which is unsustainable in the longer term.
- Lack of investment support in the development of facilities in the area (other than the £17,000 from Groundwork NI's Alpha Project, and £5,000 from SportNI for pitch and drainage works).

Social Need

The proposed redevelopment at Ballymacash Rangers will assist in the development of sports and physical activity in Lisburn and the wider region of Northern Ireland. It will also be available for use by recreational athletes and will have organised programmes aimed at encouraging participation among all sections of the communities in Lisburn, and in particular deprived areas.

The population and gender of Lisburn LGD, Lagan Valley ward and Northern Ireland are presented in the table below. The table also provides percentages of people under the age of 16 within each area.

	Population	% Male	% Female	% U16
Lagan Valley Ward	3,077	47.4	52.6	19.4
Lisburn LGD	121,990	48.7	51.3	21.8
Northern Ireland	1,829,725	49.0	51.0	20.9

The new facilities can quite feasibly be used on a regular basis by people from outside of Lisburn LGD given its proximity to other centres of population – e.g. Belfast. 121,990 people (6.7% of the total Northern Ireland population) live in Lisburn.

The changing demographics of the area in recent years has seen an influx of professionals in the AB and C1 social grades.

Health Analysis

Health statistics for the project catchment area are presented in the Table below based on information captured as part of the Census 2011.

Area	% of people who have a limiting long term illness	% of people whose health was good
Lagan Valley Ward	28.46	71.70
Lisburn LGD	19.03	81.32
Northern Ireland	20.69	79.52

In terms of health, the Lagan Valley ward fares worse than the NI average as it has:

- a higher percentage of people with a limiting long-term illness than the NI average; and
- a lower percentage of people who believe their health is good than the NI average.

However, the Lisburn LGD figures show that it has a lower percentage of people with a limiting long-term illness than the NI average and a higher percentage of people whose health was good.

Multiple Deprivation

The table below shows the Noble Deprivation Indices for the Lagan Valley ward. All wards in Northern Ireland are ranked, 1 being the most deprived (Shankill in Belfast) and 582 the least deprived (Wallace Park in Lisburn).

Lagan Valley ward has a rank of 156 indicating that it falls within the bottom 30% of all wards in Northern Ireland in terms of the deprivation measure.

Measure	Rank
Income Domain	155
Employment Domain	200
Health Deprivation and Disability Domain	157
Education, Skills and Training Domain	137
Proximity to Services Domain	445
Living Environment Domain	76
Crime and Disorder Domain	49
Multiple Deprivation	156

In Lagan Valley ward, all deprivation measures,

with the exception of proximity to services domain, are in the top 40% most deprived wards in Northern Ireland. The Living Environment and Crime and Disorder domain falls within the top 10% of most deprived wards in Northern Ireland. Furthermore, the education, skills and training domain, income domain and the health deprivation and disability domains falls within the bottom 30% of all wards in Northern Ireland.

The Lisburn City Council Area is the sixth most deprived area in Northern Ireland. 18% of the population living within the area of a population of 121,990 can be considered to be deprived according to NISRA Multiple Deprivation statistics. The most deprived ward within the Lisburn City Council area is Twinbrook (ranked 10 out of 582 wards in NI). The least

Measure	Lagan Valley - Rank
Income Domain	273
Employment Domain	378
Health Deprivation and Disability Domain	285
Education, Skills and Training Domain	329
Proximity to Services Domain	718
Living Environment Domain	58
Crime and Disorder Domain	77
Multiple Deprivation	300

deprived ward is Wallace Park (ranked 582). The multiple deprivation in relation to the Lagan Valley Super Output Areas is profiled in the table below.

Conclusion

It is noted that social need exists within the Lisburn Lagan Valley Ward. This is further evidenced by four of the 30 wards being included in the top 10% most deprived areas in Northern Ireland across all deprivation measures. Therefore, it is considered that need exists to develop the facilities at Ballymacash Rangers within the Lisburn City Council area to provide opportunities for potential members on their waiting lists, particularly those from the areas of highest social need, to participate in gymnastics

Displacement

It is considered that the redevelopment of the site at Ballymacash Rangers FC will enhance the offering of sport and physical activity (particularly football) further within the local Council area. Based on the evidence of facility need outlined in the Sport NI “Bridging the Gap” publication suggesting that there was a total of 81 pitches required to meet the shortfall in need it is considered that there would be no displacement from any other facilities in the area.

2.2 Background and history of the group

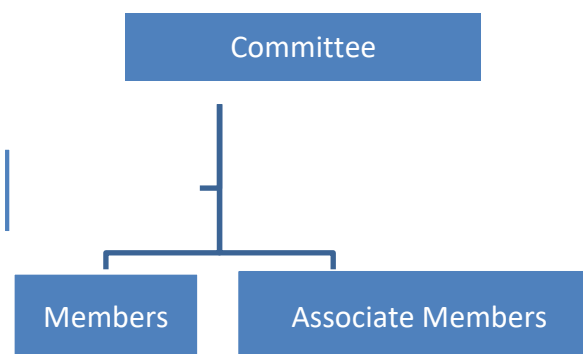
Whilst still a relatively young club, Ballymacash Rangers FC have achieved a lot both on and off the pitch.

Footballing achievements	Operational achievements
<ul style="list-style-type: none"> ▪ Intermediate A Champions 2004 ▪ Two-time Intermediate B champions ▪ Three time Wilson Cup winners ▪ Two-time Premier Cup winners 	<ul style="list-style-type: none"> ▪ Founded in 1984 by young men in area (initially called Blue Star FC) Name changed to Ballymacash Rangers FC the following year ▪ Moved to current pitch (Bluebell Stadium) in 1986 ▪ Reserve team established in 1991/92 ▪ Function room developed in 1998 ▪ Instrumental in fundraising for Parkview Special School for over 15 years ▪ Long established relationships with local primary schools ▪ Embarked on the development of the current site development in 2004 securing the first 25 year term lease on the pitch in 2006 ▪ Extension to social club opened in 2012

2.3 Club structure

The organisation is volunteer led by a club committee of 11. Over 200 hours weekly are volunteered within the clubs management, whilst significant time and donations are invested by supporters and members when required for the maintenance and development of facilities.

There are well over 100 senior members and approximately 60 junior members registered for the 2017/18 season. Members are expected to join the club from an extensive pool of stakeholders from players' family and friends to local businesses and sponsors.



The club have established a new trading entity (Community Benefit Society) charged with administering the non-sporting aspects of the club, including the new proposed community facility. Following a Community Share Offer, the BenCom will issue shares to members, becoming a Community and Supporter Owned Football Club. Charitable status will also be sought for the organisation. The name of this new entity is Ballymacash Sports Academy.

The objectives of the Ballymacash Sports Academy will be:

- providing or assisting in the provision of facilities and services primarily for the benefit of the community and visitors to and the residents of Ballymacash and surrounding areas for recreational, sporting or other leisure time occupation in the interests of social welfare, such facilities being provided to the public at large save that special facilities may be provided for persons who by reason of their youth, age, infirmity or disability, poverty or social or economic circumstances may have need of special facilities and services; and
- to advance amateur sport by maintaining facilities for the home ground of Ballymacash Rangers Football Club as the pre-eminent enterprise in the amateur football community of Lisburn

What are Community Shares?

Community shares are withdrawable shares that cannot be sold, traded or transferred between Members, unlike shares in a typical company. All Members are entitled to one vote – regardless of how many shares they hold.

Members can be paid interest in the society and can also withdraw their shareholding, along with any interest accrued subject to the approval of the board, and subjects to the society having the trading performance and cash reserves to enable them.

Ballymacash Sports Academy Community Benefit Society (“the Society”) is a community benefit society registered in 2018 under the Industrial and Provident Societies Act (NI) 1969 with the Department for the Economy in Northern Ireland (Registered Number IP000442).

It has also applied for charitable status with the Charity Commission for Northern Ireland. The Society is a community-owned social enterprise and by subscribing for shares issued by the Society in this share offer you will become a Member of the Society.

The Society has exclusively charitable objects and a charitable asset lock, preventing Members from making a capital gain by selling or closing the business for a profit. Therefore, the Society will never be able to become privately owned and taken out of community ownership.

The group have chosen a democratic organisation because it’s important that firstly, everyone in the community who supports our goals can become an owner and share the pride and responsibility that we feel for what the Academy is going to achieve. We believe that owners have a role in keeping the Board accountable to what members and the wider community feel, and secondly have a big role to play in being advocates for the facilities we’re developing, be that as users of them, people who help us through volunteering to make our facilities less expensive to run and so more affordable to take part in, or just banging the drum for what we’re trying to achieve and helping market the Academy to people inside our community and further afield.

The business of the Society is managed by the Board of Directors which exercises all such powers of the Society in accordance with the Rules and abide by the appropriate legislation. The Society will have at any time no less than three Directors and shall be elected, appointed or co-opted. The Rules are available on the Crowdfunder website.

The Board of Directors will be made up of up to 5 Directors elected by and from the Society’s Members and up to 2 Directors as representative[s] appointed/nominated by the official management committee of Ballymacash Rangers FC.

At the first AGM in order to get a Board in place who enjoy the legitimacy of being elected by the society’s members, all existing Directors will stand down, and a new board will be elected by all members on a one-member, one vote basis. All members can stand in the election (as can existing Directors who can re-elected should they wish to stand).

A range of governance policies and procedures have been developed for approval by the new board of directors. These policies include:

- Child Protection
- Equal Opportunities Policy
- Good Relations & Diversity
- Anti-Bullying Policy
- Anti-Discrimination Policy
- Safeguarding Policy
- Access NI Clearance
- Incident Reporting Procedure
- Volunteer Induction Policy
- Code of Conduct for Volunteers

- Health and Safety
- Code of Conduct Parents & Children

The new, innovative structure sets the Academy up as the 1st Community Owned Football Club in NI following in the footsteps of myriad Spanish clubs and high profile examples in the UK such as FC United and Wrexham FC.

Ballymacash Sports Academy Board of Directors is as follows:

Community Ownership Models

- FC United of Manchester
- Wrexham AFC
- Chelmsford City FC
- Lewes FC
- In Spain 99% of Clubs 3rd Tier and below are fan owned

Ballymacash Sports Academy and Ballymacash Rangers FC will be the 1st Community Owned Football Club and Sporting Facility in Northern Ireland



Figure 1: Community Ownership Models

Board Member	Details
Phillip Trimble	Local Business Owner and former BRFC player
Kenny McAleenon	Local Business Owner
Neil Woolsey	BRFC Secretary and BRFC Representative
Graham Morris	Former player and committee member
Chris Finlay	BRFC Youth Representative
Clarke Thompson	Local Business Owner and Trustee of BRFC
Laura Turner	Ballymacash Regeneration Network Centre Manager
Norman Adams	Professional Financial Advisor to the Board

2.4 Geographic area and target groups serviced

The Bluebell Stadium, home of Ballymacash Rangers FC, is in the Knockmore ward of Lisburn and Castlereagh Council. The ward is in the top half of the deprivation table ranked 285th from 582 wards. The area suffers from facets of deprivation specifically in the measures for Education, Health & Disability and Income Deprivation Affecting Older People.²

Through a detailed sports development and coaching plan Ballymacash Rangers FC has identified the core target groups of women, young people, disabled persons and ethnic minorities as beneficiaries of the newly developed facility. This will be achieved through bespoke and targeted programmes to increase participation in sport, reduce anti-social behaviour and promote healthier living.

The provision of a new community and social space coupled with the new small sided intensive use surface at the site (from year three) will open the facilities and the Academy up to many beneficiaries that they aim to support through:

²<http://www.ninis2.nisra.gov.uk/public/AreaProfileReportViewer.aspx?tabchangeReportName=Super%20Output%20Area?>

- **Education:** schools programme involving local schools
- **Cross community:** meeting space and sporting location
- **Sporting excellence:** offering a venue for the IFA school and curriculum sporting programme
- **Physical activity:** strategic fit with NI Executive Programme for Government and other relevant strategies to increase physical activity and providing routes to participation for children, girls and people with disabilities.

Mental health and wellbeing is critically important to the Academy. Six people commit suicide every week in Northern Ireland, according to new research from award-winning investigative news website The Detail³.

Despite more than £7m being spent on suicide prevention in the province every year, the deaths of 318 people last year were registered as suicides. That was the highest annual figure since records began in 1970 and also a 19% increase on the number recorded the previous year.

Of the suicide deaths registered in 2015, 243 (77%) were male, and 73 were female. One hundred and thirty-two of the deaths involved people aged between 15 and 34, while five were aged 75 or older.

The shocking figures were compiled using data from the Northern Ireland Statistics and Research Agency and also from the Registrar General's quarterly reports. In the report, author Kathryn Torney explained that there was "no simple explanation for why someone chooses to die by suicide, and it is rarely due to one particular factor".

"Mental health problems are important influences, as well as alcohol and substance misuse, and feeling desperate, helpless or without hope," she said.

"Using historic data held by the Northern Ireland Statistics and Research Agency, we have been able to calculate that a total of 7,697 suicides were registered in Northern Ireland from the beginning of 1970 to the end of 2015. Of these deaths, 5,666 were males."

As such, the Academy will engage with TAMHI⁴ to promote positive mental health for members and users of all facilities in the new development.

The Club has first-hand experience as several members, and local young men from the area, have been affected by suicide, and several members are still receiving help for mental illness. The club has been a good outlet for these young men to focus and participate in sport, helping with their recovery.

2.5 Assessment of strategic fit

2.5.1 Programme for Government 2016-2021

The draft Programme for Government (PfG), 2016-2021 (illustrated below in figure 2) contains 14 strategic outcomes which, taken together, seek to secure ongoing improvement

³ <http://www.thedetail.tv/articles/suicide-deaths-in-northern-ireland-highest-on-record>

⁴ <http://tamhi.btck.co.uk/TAMHISportCommunity>

to the wellbeing of society. The PfG recognises the relationship between health, disadvantage, and inequality, the social and physical environment, and economic growth.

There is a strong link between many of the key outcomes contained in the draft PfG and the objectives of Belfast City Council in supporting health, wellbeing, and economic development. Creating an equal society and supporting longer, healthier and more active lives links closely to the council objective of supporting people access opportunities to improve their health and wellbeing.

The draft PfG outlines 14 strategic outcomes, with 42 indicators. Among those that directly relate to this evaluation are:

- We have a more equal society
- We enjoy long, healthy, active lives
- We care for others and we help those in need
- We have created a place where people want to live and work, to visit and invest.

The draft outcomes from the revised PfG are outlined in Figure 1 opposite.

2.5.2 Sport NI Corporate Plan 2015-20 (Draft)

According to the draft Corporate Plan; Sport NI's vision for 2015-2020 is:

'Northern Ireland: renowned as a place where people enjoy, engage, and excel in sport.'

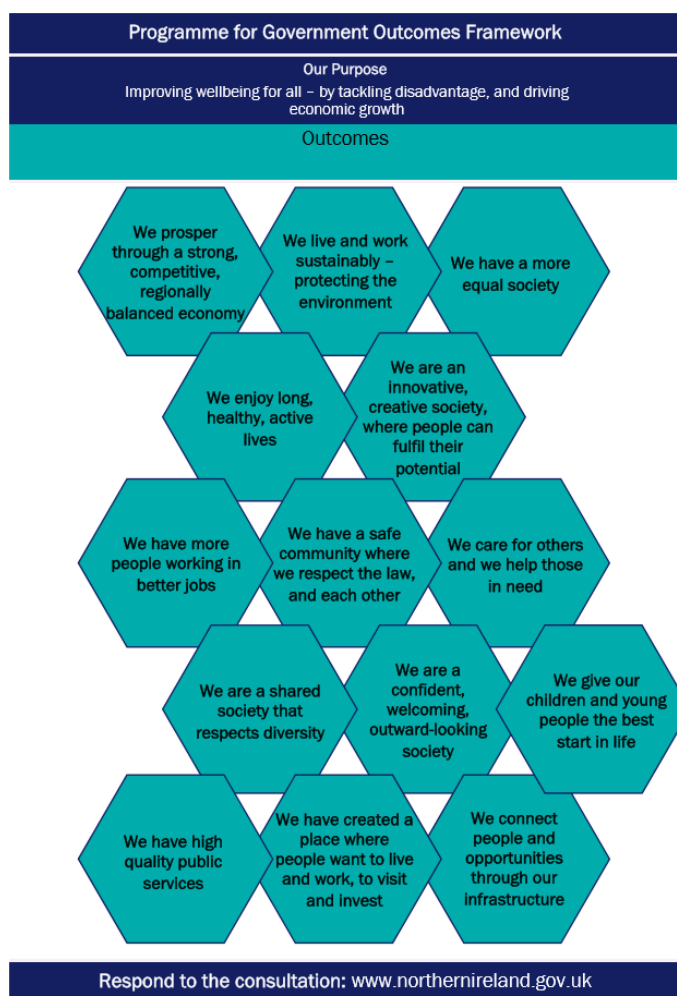


Figure 2: Programme for Government - Outcomes

This vision is supported by the following mission statement and strategic objectives:

'To lead world class sports development at all levels producing more participants and more winners'

- Sporting Communities: To increase and support the number of people adopting and sustaining a sporting lifestyle;
- Sporting Clubs: To enable more people to develop and reach their sporting goals through a structured environment; and
- Sporting Winners: To help more Northern Ireland athletes win at the highest level.

The table below gives an overview of the priorities for action outlined within the draft Corporate Plan.

Priorities for Action Supporting the Achievement of our Strategic Objectives	
Sporting Communities	<p>To increase and support the number of people adopting and sustaining a sporting lifestyle.</p> <ol style="list-style-type: none"> 1. We will lead, co-ordinate and invest in the development and delivery of grassroots sport, extending choice and quality sporting opportunities which engage all. 2. We will increase participation in grassroots sport with a target on young people, disabled people, women, older people and people living in areas of greatest need.
Sporting Clubs	<p>To enable more people to develop and reach their sporting goals through a structured environment</p> <ol style="list-style-type: none"> 3. We will invest in the sporting workforce to enable sports clubs to develop and deliver quality sporting experiences so that people can enjoy and sustain a sporting lifestyle; 4. We will invest in quality sports facilities that engage communities, support achievement of sporting goals and develop future champions.
Sporting Winners	<p>To help more Northern Ireland athletes to win at the highest level.</p> <ol style="list-style-type: none"> 5. We will prioritise those sports and athletes who have the potential to achieve success and excel at the Olympic, Paralympic and Commonwealth Games. 6. We will work strategically with the sports (including culturally significant sports) to invest in our high-performance expertise where it is most needed to ensure success

The proposed investment in redeveloping The Bluebell site is highly congruent with the Sport NI draft Corporate Plan for 2015-2020, particularly within priority four (Sporting Clubs) which states:

‘We will invest in quality sports facilities that engage communities, support achievement of sporting goals and develop future champions.’

The proposed investment will also enable the Academy to develop participation programmes which will impact on Sporting Communities.

2.5.3 Sport Matters: Strategy for Sport and Physical Recreation 2009-2019

This strategic document sets out Government’s commitment to the development of sport and physical recreation in Northern Ireland up to 2019, a strategy it is anticipated will provide a lasting and sustainable legacy for future generations. The Strategy’s vision is:

‘A Culture of lifelong enjoyment and success in sport’

Specifically, this Strategy sets out 26 high level targets and key strategic priorities for sport and physical recreation over the next 10 years. These targets are structured to reflect the current and anticipated needs of sport and physical recreation as expressed through consultations, and these relate to:

- Participation;
- Performance; and
- Places.

This Strategy will inform future investment in sport and physical recreation by all stakeholders across the public, private and community/voluntary sectors.

The strategy notes that improving the quality, quantity and access to places for sport is a key development input to the two primary development outcomes of increased participation in sport and physical recreation and improved sporting performances. In delivering against each of the 26 high level targets, this Strategy will:

- (i) Increase the number of children and adults experiencing, enjoying and participating in high quality sporting opportunities;
- (ii) Enable an increasing number of our most talented athletics to achieve at the highest level in their sport, including European, World, Commonwealth and Olympic/Paralympics competition; and
- (iii) Ensure that every person in Northern Ireland has access to a range of new, improved and shared world class and locally available sports facilities.

The proposed project is consistent with the vision, aims and targets of Sport Matters. The provision of a new centre at Ballymacash Rangers will provide opportunities for all communities within the Lisburn and neighbouring areas to participate in sport and physical recreation which will contribute to developing a culture of lifelong enjoyment and success in sport. The Sports Development Plan developed to support this project has identified several users and user groups which should result in an increase in the number of children and adults experiencing, enjoying and participating in sporting opportunities

Sport and Physical Activity

The strategy recognises the benefits of a physically active society extend beyond the health sector, bringing economic benefits in terms of reduced health care costs, increased productivity, healthier physical and social environments, better performing schools and workplaces, increased participation in sport and physical recreation.

By 2019 it is intended that ‘active lifestyles will be the norm’ and that ‘the value of sport and physical recreation in contributing to health and community cohesion will be understood and supported’’. The strategy is focused on increasing participation in ‘recreational physical activity’ which can often be facilitated through council run services such as leisure centres and parks. Indeed, there is recognition for the role councils have in supporting active lifestyles, active travel and access to the natural environment.

The Chief Medical Officers’ joint report for the UK⁵ states that ‘physical activity has a key role to play in promoting mental health and wellbeing by preventing mental health problems’.

2.5.4 Together: Building a United Community Strategy

The priorities of this Executive initiative are:

⁵ Department of Health. 2011. Start Active, Stay Active. 2011. A Report on Physical Activity for Health from the Four Home Countries’ Chief Medical Officers: p13 <http://nia1.me/sh>

- Children and Young People;
- Shared Community;
- Safe Community; and
- Cultural Expression.

- **Children and Young People**

The 'Together: Building a United Community' Strategy indicates that over a third of the NI population is under 25. This Strategy also identifies the problems and challenges facing children and young people in NI. This includes children and young people growing up without substantive opportunities to meet someone from a different tradition, cultural background or political opinion. A key finding from the Young Persons' Behaviour and Attitudes Survey in 2010 indicates that the majority (89%) of pupils generally enjoy doing sport or physical activity. However, just under half (49%) of school pupils normally spend at least 2 hours a week doing organised PE or games or playing for a school team.

Sport NI proposes to provide opportunities for children and young people to participate in sport by targeting investment in the school and community environment to ensure that meaningful opportunities are provided to children and young people to assist them to grow and develop through sport.

- **Shared Community**

'Together: Building a United Community' indicates that the maintenance and protection of shared space is a cross-cutting responsibility for the entire NI Executive, other public bodies and civic society. According to Department of Justice figures, in 2011 there were 59 peace lines (41 walls or fences and 18 gates). This has since been reduced to 54, with a reduction of 5 in the number of gates. In addition, 2012 research by the Institute of Conflict Research for Belfast Interface Project identified 99 different security barriers or defensive architecture across Belfast. It is noted that some sporting facilities have already become exemplars of good practice in terms of creating shared spaces, for example, Sport NI funded City Life Centre indoor 3G pitch at Belfast's Peace Wall separating the Falls and the Shankill.

The targeted development of high quality sports facilities as shared spaces is important in the promotion of the benefits of sport as an integrating factor amongst people and sporting facilities can be an important aspect of social and leisure life in communities in NI.

- **Safe Community**

It is noted that building a truly united community can only be possible when people feel safe and secure in all neighbourhoods and spaces within the community. Safety concerns are perhaps the most powerful influencers in terms of where people choose to live, learn, socialise, work and visit. However, these concerns are not limited only to interface areas and those sections of the community where there are contested spaces. Ensuring safe communities extends to reducing the number of instances of sectarian, racist and homophobic incidents. Addressing fears and lack of trust within and between sections of society is fundamental to building a shared, reconciled and united community, and empowering people to build relationships that will transcend barriers and tackle segregation.

- **Cultural Expression**

The 'Together: Building a United Community' Strategy outlines the NI Executive's commitment to nurturing an environment where cultural expression can encourage us not only to identify and celebrate our differences but also our commonalities. It is recognised that cultural expressions and identity can be manifested through a range of media, such as music, language, the arts, literature and the sports in which we participate. Through the 'Together: Building a United Community' Strategy the NI Executive will encourage the continued use of the arts and sports as means of improving good relations.

Investment in BRFC will assist in developing their facility as a shared space. This will promote the benefits of sport as an integrating factor amongst people and the improved football and general physical health (Community Gym) facilities can be an important aspect of social and leisure life in the local community in NI.

Ballymacash Rangers have been involved in the 'Together: Building a United Community' program, undertaking several Cross-Community projects and hosting children from the other community to the club, forging new friendships and relationships, in particular children from the Colin Valley area of West Belfast.

3. Overview of social enterprise project

3.1 Description of social enterprise business idea

Ballymacash Sports Academy proposes to refurbish existing community sports and leisure facilities at The Bluebell Stadium, Lisburn.

The activities of the Academy are both sporting and social in nature and this is reflected in the proposal to develop a new community hub allied with the development of the sports facilities at The Bluebell to develop:

Phase 1 (2019)

- A new floodlit artificial grass pitch (AGP) training pitch - 50 x 30 metre square (7 a side) floodlit grass training pitch
- Car parking and landscaping

Phase 2 (2020)

- Four changing rooms including two unisex officials' changing rooms
- Community hub and community rooms - capacity for 40. 100 sqm 120 capacity room for events with kitchen
- CryoSpa facility

Phase 3 (2021)

- Community Gym - 85 sqm single room facility with cardio and strength equipment to meet broad range of needs. Equipment detailed in section 7.4

Phase 4 (2022)

- Floodlighting on main grass pitch

Phase 5 (2023)

- Small 250 seated stand

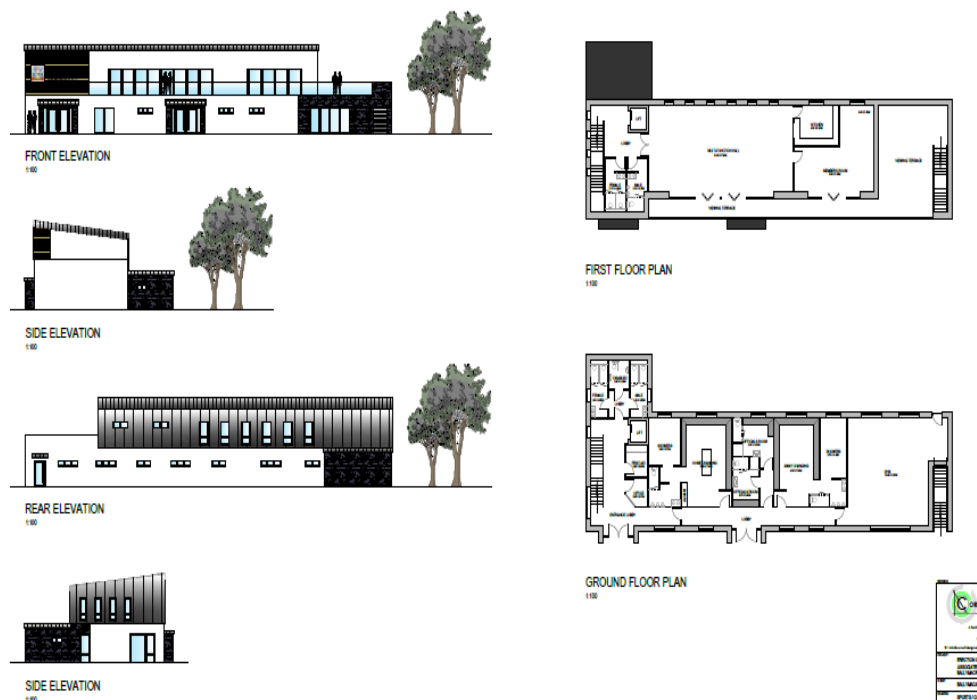


Figure 3: Proposed build

3.2 Target market

The target customer groups for the facility are:

3G pitch	Pitch Hire	Community hub	Community Gym
Soccer clubs & GAA	IFA Lagan SSG	Members	Members
Primary Schools	South Antrim FA	Away clubs	Shareholders
Parkview Special	Mid Ulster FA	Local community	Local Community
School	Other football clubs	Darts Teams	Employers e.g.Coca Cola
IFA Lagan SSG	for events &	Pool Teams	Slimming World & Weight
General users (Pay & Play)	tournaments	Local Band & DJ's	Watchers groups
	Local Schools	practice & hire	Referrals by BRN Satellite Centre
		Community Groups	
		Church Groups	

3.3 Location of business

The current football club rooms are based at The Bluebell stadium, Rushmore Drive, Lisburn. Situated in a densely-populated area of Lisburn adequate parking is available on site, though much more is needed as capacity is being increased at the facility.

3.4 Potential of the project to support economic revitalisation in a disadvantaged area / amongst disadvantaged groups

The proposal from Ballymacash Sports Academy will have a significant impact on the local area welcoming daily clients to the facility, promoting sport within the local community specifically among young people through providing preferential daytime access to local schools and community associations.

The Academy can be instrumental in not only giving added value to the local and regional economies but also act as a focal point for community involvement, community cohesion and helping to tackle social exclusion.

3.5 Details of how the business meets the disadvantage criteria

Underrepresented **groups** have been specifically targeted to increase participation in sport, as outlined in a sports development plan for the facility. Such underrepresented groups include:

- Females
- Young people
- Ethnic Minorities
- Older people (50+)

By providing targeted programmes for these groupings, the Academy will encourage participation at all levels from FUNdamentals (introduction to playing sport) to Long Term Athlete Development (LTAD)

A completed sports development plan for the club sets out a series of Key Performance Indicators (KPIs) for such underrepresented groups.

4. Community 'needs context'

Both BRFC and the BSA Steering Group identified and consulted with a range of key influencers and completed a local audit of needs and existing facilities (See Competitor Analysis 6.2). Consultation was held with community stakeholders, residents, schools, players and members to ascertain demand for a share issue and gather insights into the facilities sought.

The following groups represent the key stakeholders and customer groups for the services proposed:

- **Sports Clubs**

All the sports clubs consulted expressed support for the development of a new facility and subsequent programme provision. As such all indicated a commitment to utilise the facility to some extent but it would be dependent on cost and availability. The exact detail of this usage is still to be determined and further consultation will be required to quantify and qualify this.

- **Schools**

The club felt it was imperative that the wider public were consulted and that consultation was not just specific to sports specific users. One of the additional key groups to be consulted with was local schools. The local schools in both proposed areas were asked about specific issues such as opening/closing times, potential usage, predicted costs, programmes delivery and other issues that they may have had. These schools were also asked if they would be interested in using the facilities if they were available to them free of charge during school hours (9am-3pm).

The outcome of this consultation was an overwhelming support and interest in the project. Those consulted felt that the new facilities could be a focal point for everyone in the community including primary and secondary schools. Some of the schools commented that their current sporting facilities were inadequate and not fit-for-purpose and thus, this was having a negative impact on sports development and opportunities within the school environment. They felt that if the new facility was made available to them during school hours (free of charge) that this would give them the capacity to offer children access to high quality sports and physical activity classes but at no extra charge.

Four Local Primary Schools have also agreed in taking part in the inaugural Ballymacash Rangers Community Schools Cup in Summer 2017, which is hoped will be expanded out to more local schools in subsequent years.

- **Community & Voluntary Sector**

The consultation indicated that there was support among community and voluntary groups within both geographical areas for the proposed project. Groups indicated, that assuming, a competitive community rate would be charged for use of facilities/space and participation in the sports and wellbeing programmes they would be very keen to avail of the new services. Local Community Groups have been involved in talks of how we can all work in partnership within the new facility and the local area.

- **Political and strategic bodies**

There has been strong support for the proposal within those groups consulted. For a project of this ilk to succeed it is imperative that grassroots opinion is in favour. To ensure that this is the case the Stadium Development Committee has met with the main political parties in Northern Ireland, at local Councillor and MLA levels. We have also met with the Minister for Communities during the last government. Whilst seeking to retain the best interests of their electorate, all parties are in favour of the new social enterprise.

From a **Governing Body** perspective, the Irish Football Association feel this is a worthy project and has the potential to become one of the Irish Football Association Sub Regional Stadia, which will provide performance initiatives across the Country to deliver the most effective and high impacting sports development outcomes.

From an IFA Community Relations perspective, this project has the potential to make a real statement about shared experiences and futures, within shared facilities.

To further enhance this point, Mr Duncan Morrow, Chief Executive of the Community Relations Council, at a recent summit stated that he felt there was a 'definite need' for a project such as that proposed. He indicated that Sport has

“tremendous potential to transcend traditional barriers to community relations, and given that Northern Ireland exists in a relatively stable political climate at Stormont, the time is ripe for an intervention on the ground to symbolise how far we have come.”

Both the Community Relations Council and International Fund for Ireland have adopted a marked policy change in that the focus of their energies and resources are channelled to the concept of 'Reconciliation'. Both agencies feel that the time for single identity facilities for both Unionist and Nationalist populations has passed and that the future should be in shared, highest quality, facilities and services.

The club has embarked on Cross Community Projects with groups from the Colin Valley area through the United Communities project.

The Local Community PSNI team have also backed our project and have started working with the club in aiding, education and day trips with some of our youth players.

Ballymacash Sports Academy also made a presentation to the Leisure Services and Community Development Committee of Lisburn and Castlereagh Council who voting in favour of supporting the proposed facility.

5. Strategy

5.1 Aims and direction of the business

Ballymacash Sports Academy has adopted the following aims:

- provide or assisting in the provision of facilities and services primarily for the benefit of the community of Ballymacash and surrounding areas for recreational, sporting and other leisure use
- Provide facilities for persons who by reason of their youth, age, infirmity or disability, poverty or social or economic circumstances may have need of special facilities and services
- to maintain facilities for the home ground of Ballymacash Rangers Football Club as the pre-eminent enterprise in the amateur football community of Lisburn.

In developing these values, the Academy has a clear set of objectives:

- To secure a long-term lease, or community asset transfer of land to secure the long-term future of the facility
- To build a modern, new sports facility to benefit the local community
- To realise the commitment of the football club to develop youth football in Lisburn
- To help educate, develop and support our local community
- Support and provide sponsorship to local young sporting talent in our community
- To increase the volunteer base, increasing skills and experience of volunteers
- To improve on field performance, playing at the highest possible level in Northern Irish football
- To raise the profile of Ballymacash Sports Academy
- To become a Community Benefit Society with a community share issue to help fund the project

5.2 Current SWOT Analysis

Strengths	Opportunities
<ul style="list-style-type: none"> ▪ Experienced committee mixed with new enthusiastic committee members recognize the need to develop the club in terms of facility provision, youth facilitation and community engagement to unlock potential and build community capacity ▪ Long established club in Lisburn with a significant number community partners ▪ Strong relationship with schools including Laurelhill Community College, Parkview Special School, Ballymacash P.S, Pond Park P.S, Killowen P.S and St Aloysius P.S. 	<ul style="list-style-type: none"> ▪ Consolidation of club membership and committee combined with good governance will enable club to source funding to empower the club development plan and meet community need ▪ Established basis for youth football teams and youth projects to meet huge demand for youth football and activity in the area ▪ Club have a proven track record managing sports provision, we would like to develop this further ▪ Ballymacash Rangers Football Club have established relationships with local

<ul style="list-style-type: none"> ▪ The club has developed working relationships with key bodies and agencies such as Lisburn & Castlereagh City Council, Sport NI, IFA, Sport Lisburn & Castlereagh, North Lisburn Community Investment, Ballymacash Cultural Awareness Project, Resurgam Trust ▪ Community support and buy in to club activities ▪ Experience of managing facilities on behalf of Lisburn & Castlereagh City Council at Rushmore Park ▪ Recognized within local community for fundraising for local schools, charities and worthy causes ▪ Social enterprise skills and managing revenue available to the club responsibly 	<p>schools, community organisatio</p> <p>Ballymacash Rangers have been involved in the ‘Together: Building a United Community’ program, undertaking several Cross Community projects and hosting children from the other community to our club, forging new friendships and relationships.</p> <ul style="list-style-type: none"> ▪ ns and sports clubs, we have the opportunity to develop community led activity and projects ▪ Potential of the creation of employment opportunities and economic investment to the area, partnership with Lisburn & Castlereagh Council will enable club to leverage external funding and investment to the council area ▪ Opportunities exist to engage isolated and marginalized young people disregarded by local youth football providers due to gender and/or ability
<p>Weaknesses</p>	<p>Threats</p>
<ul style="list-style-type: none"> ▪ Volunteers require CPD training and capacity building opportunities ▪ Coach Education levels within the club are relatively weak ▪ Cannot cater for current demand and needs of local community because of lack of adequate floodlit facility that can cope with usage required, only grass pitches in place ▪ Volunteers can only do so much and have associated time constraints particularly regarding funding and programme development ▪ Aging timber frame clubhouse and changing facilities, whose working life has been passed ▪ Poor floodlights and out of date equipment / infrastructure, therefore high maintenance costs 	<ul style="list-style-type: none"> ▪ Time related issues for example, competition for volunteer time, longer working hours, both parents working – children unable to attend, socially isolated families without transport access ▪ Failure to secure partnership regarding Rushmore Park, we may lose local identity by having to move out of the area. This will impact of local relationships with groups and members ▪ Lack of resources and support to develop club plans and aspirations to improve facility and diversify community activity ▪ Poor condition of current community building, constant repair work needed hampers ability to continue good community work

6. Marketing and promotional arrangements

6.1 Customer information

The customer group for the new facility is diverse, as stated in section 3.2. Further details of customer group size and needs are outlined below:

Service	3G pitch	Pitch Hire	Community hub	Community Gym
Market segments / clients	Soccer clubs Schools General users (Pay & Play)	Schools IFA	Members Away clubs Local residents	Members Local residents Slimming World & Weight Watchers
Pricing details	£35 per hour (scope to offer off peak and peak rates)	£75 per ½ day session on average	Affordable pricing for all	Membership £15 pm PAYG £2.50 per session

There is a readymade market for utilisation of the new facilities with the hall in the current facility being used most weeknights with demand growing based on anecdotal requests for hire for events and parties:

Day	Current use	Potential use (additional)
Monday	Band practice	Fitness and dance classes Quiz nights Events and meeting space for clubs and voluntary organisations
Tuesday	Football Training	
Wednesday	Pool League Football Training	Walking Groups Church Indoor Bowls
Thursday	Ladies Darts League Football Training	After School Clubs & Scout Groups Community club room opened from Tuesday
Friday	Men's Darts League Community Rooms Open	Events – club led & in partnership with others e.g. Ballymacash Regeneration Network hire for musical tribute acts
Saturday	IFA Small Sided Games Clubhouse used by both teams and visitors Community room hire available Community Rooms Open	Evening hire available Events – club led & in partnership with others e.g. Ballymacash Regeneration Network hire for musical tribute acts
Sunday	Kids Football Coaching Community Rooms Open	Venue used for Christening parties etc. for local community Cross Community Programmes held

6.1.1 BRFC and Affiliates

Throughout the soccer season including pre-season training, male and youth soccer runs from July to May each year, the women's soccer season runs parallel for part of the season and continues through the summer (April to September).

This grouping represents the core service user and will utilise the new community hub facility with visiting teams on home match days, weekends and for events throughout the week.

- The club has 40 senior players.
- 80 junior players are engaged in the youth academy, with U17s, 2010's, 2011's and 2005's teams playing regularly
- In season 2018/2019 Ballymacash rangers Youth Academy hopes to add 2003's, 2004's and 2009's teams
- By 2021/22 it is proposed that there will be as a minimum the following teams;
 - 1st Team ○ Under 17 ○ Under 9 ○ Girls Under 14
 - Reserves ○ Under 11 ○ Under 8 ○ Girls Under 12
 - Under 10 ○ Under 7

6.1.2 Schools and Community usage

One of the largest grouping in terms of proposed utilisation, this segment is made up of schools, community and voluntary groups (including those benefiting from IFA and other governing body grassroots services) and uniformed groups (scouts etc).

The schools in the Lisburn area will be in a position to avail of the 3G facilities (from year three) at The Bluebell between the hours of 9am and 3pm daily with after school programmes to be offered between 3pm and 5pm. There are 5 post primary schools in the immediate area serving over 9,000 pupils and a further 23 primary schools and some 6,302 pupils⁶.

Primary school	Pupils	Post Primary school	Pupils
Ballycarrickmaddy Primary School	180	Lisnagarvey High School	1034
Largymore Primary School	176	Laurelhill Community College	1296
Brownlee Primary School	200	St Patrick's Academy, Lisburn	848
Dunmurry Primary School	212	Fort Hill College	1686
Lisburn Central Primary School	220	Friends' School	1950
Seymour Hill Primary School	236	Wallace High School	2304
Tonagh Primary School	240		
Carr Primary School	70		
Harmony Hill Primary School	632		
Knockmore Primary School	192		
Old Warren Primary School	159		
Killowen Primary School	464		
Ballinderry Primary School	252		
Pond Park Primary School	621		
Ballymacash Primary School	435		
Riverdale Primary School	206		
Ballymacward Primary School	66		
St Joseph's Primary School	385		
St Aloysius Primary School	444		
St Colman's Primary School	395		
Fort Hill Integrated Primary School	231		
Friend's School, Prep Dept	160		
Wallace High School, Prep Dept	126		
23 schools totalling	6,302	6 schools totalling	9,118

Community and voluntary organisations will also utilise the community hub and pitch (particularly with the addition of the stand proposed in 2023) for fundraising activities. There

⁶ Based on Department for Education data for the 2016/17 year

are some 151 such organisations in the area listed with yell.com and an even greater 267 are present in the region based on the NICVA State of the Sector survey for 2016⁷.

The club maintains excellent relationships with groups and sports clubs in the area with a particularly strong partnership with Ballymacash Regeneration Network (formerly North Lisburn Community Investment) for cross referral and collaboration on health and physical activity projects.

6.1.3 Governing bodies and statutory agencies

Much of the activity with schools will link in with the IFA Grassroots programme which is part of the Northern Ireland revised curriculum in PE focusing on FUNdamentals of the sport. The programmes teach jumping, skipping, hopping and all the different movement pathways, use music and try to build in numeracy and teaching about the world etc; all incorporated with football.

At time of writing, the IFA have committed to utilising the current grass pitch facilities for:

- Easter Soccer School – 3-day Course during holidays with an estimated 75 local young people
- Summer Soccer School – 5-day course attracting around 90 local young people
- Halloween Soccer School – 2-day Course during holidays with 45 young people attending
- IFA Small Sided Games (Lagan SSG) 24 weeks per annum
- IFA Grassroots Award Course
- IFA Level 1 Course

6.1.4 Local Residents

The profile of the local area has changed considerably in the years since the club moved to the Bluebell in Rushmore, Lisburn.

The population of the Lisburn area, now part of the Lisburn and Castlereagh City Council, is 140,205 made up of:

- 28,053 children aged 0-15 years;
- 41,571 people aged 16-39 years;
- 46,942 people aged 40-64 years; and
- 23,639 people 65 years and older.

The area has seen a 10% population growth in the last 10 years (2005-15). The local (BT28) area is made up of some 45,453 residents in 17,921 households⁸. The majority of said households are dual or single occupancy (57%) demonstrating the high proportion of ‘young professionals’ with a desire to engage in physical activity in general, supported by the majority age group in the area being 30-44 years of age.

In addition, there are eight registered Slimming World and four Weight Watchers groups meeting at any one time in the Lisburn area that can be attracted to the new community hub that will greatly benefit from the gym from year three.

⁷ <http://www.nicva.org/stateofthesector/profile>

⁸ <https://www.streetcheck.co.uk/postcodedistrict/bt28>

6.1.5 Pay & Play

With the proposed development of an 3G playing surface in year one it is proposed that local football clubs and those from other sports will utilise the facilities for training.

A number of leading local sports organisations have committed links to the new facility whilst there are 65 sports clubs and associations listed for the immediate locale. This is illustrative of the strong sporting heritage locally but with a limited infrastructure to cope with the diverse demands of clubs as highlighted by Sport NI's 'Bridging the Gap' publication that highlights the shortfall of synthetic surfaces.

Added to this there are estimated to be up to 4 times this number of members who make up the above teams who want to participate in recreational 5-a-side.

Nine key football teams are located or draw members from the areas surrounding the Bluebell⁹.

Moreover, Midnight Soccer schemes can be delivered. A scheme developed to reduce anti-social behaviour by providing young people with activities at times when they have nothing to do Midnight Soccer will be offered over Friday and Saturday evenings for nine months of the year, in term time. Midnight Soccer tournaments are also organised across NI in a league structure open to community based teams to compete. BRFC and Ballymacash Regeneration Network are running a Midnight Soccer scheme at present, supported by LCCC and the PSNI.

6.2 Competitor information

Due to the recognised lack of sport facilities in the local area the level of proposed displacement is negligible. Details of a number of identified alternative providers for each service are outlined below:

Competitor	Details	Strengths	Weaknesses
Community hub			
Haques Pub	2.3 miles from site	Pubs/clubs that have big space so used in weekends for parties etc (capacity for 240 relative to 120 proposed at BRFC) Larger capacity, brick building Pitch with stand and clubhouse	Bar prices increased recently meaning that the Bluebell is cheaper Lower league team Poorly Supported Too far to travel Poorly Supported
Lizzy Drakes	3.2 miles from site		
Blues Club	3.2 miles from site		
Lower Maze FC	2.3 miles from site		
Crewe Utd	3.2m		
Pitch			
Local authority provision	Limited range of local grass or 3G facilities	Historically well-known venues for football	Lack of security , changing and dog fouling BRFC larger capacity when training pitch Accessibility & parking -
Local schools			
Lower Maze			
Lisburn Rangers FC			
Lisburn Leisureplex			

⁹ <http://lisburn.com/Databases/database-sport-football.aspx>

			at Leisureplex can be troublesome
Community Gym			
Mainstream private sector gyms incl. new PureGym in City Centre Community Gym - Laganview	Increasing demand for facilities as a result of changing population and focus on health	Competitive pricing, highly accessible facilities Laganview has a fantastic facility	Lack of classes and instructors Targeted at local area and will be complementary to BRFC
3G Pitch			
Hillsborough Boys (Indoor) Lisburn Leisureplex Colin Glen Leisure	3 small pitches Highly visible facility and well promoted	Good facility – used by IFA also	Fully booked from own club limited capacity for pay & play

Within the Lisburn & Castlereagh Council area there are a number of clubs and teams who participate in various sports such as swimming, athletics and rugby, however, the most popular sport, as in most inner-city areas, is association football. Football is the sport that is in most demand

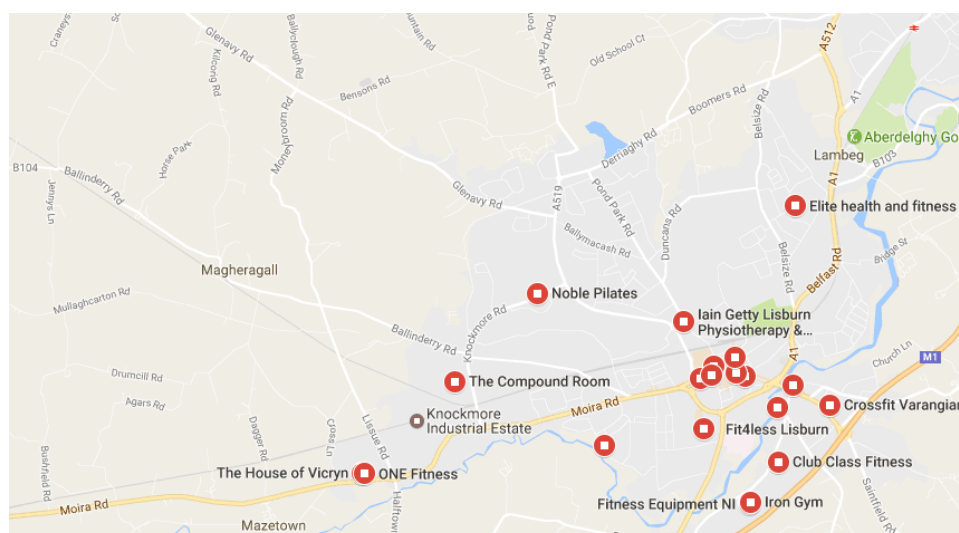


Figure 4: Lisburn Sports Facilities

and the facilities to supply that demand are just not currently in place. As evidenced by the Lisburn & Castlereagh City Council’s (LCCC) Sport & Health Enhancing Physical Activity Strategy which echoes the Sport NI Active Places 2009 report “Bridging the Gap”.

As such the sport requires a wide range of facilities for competitive teams and ‘pay & play’ usage from non-affiliated groups of individuals.

Local authority provision in the area does not possess the facilities to supply the present demand. Clubs are being forced to travel to alternate facilities, to train in substandard facilities or indeed to train at non-desirable times.

According to the 2009 Sport NI “Bridging the Gap” publication there were a total of 81 pitches required to meet the shortfall in need (this is the most recent assessment of need published)

in the Lisburn area, 130 across the LCCC area.

While completed research might show a variety of alternative facilities, many of these are not available for use because of excess demand from local sports groups and community organisations.

A Geographical Information System (GIS) map was completed and illustrates the location of other facilities in a 5-mile radius.

6.3 Potential displacement issues

The potential for displacement is reduced due to the illustrated need for pitches as evidenced in the table below, extracted from Sport NI's "Bridging the Gap" 2009.

District Council	2011 Population Projection	Acres Recommended by SAS	EXISTING PROVISION				SHORTFALLS		
			Grass Acres	Synthetic		Total Acres of Pitches	SNI Standard		
				Synthetic Acres	SNI Standard x 4		Perceived Acres Shortfall	Pitches Required	Shortfall by Acre to Population
Carrickfergus	40,096	120	39.62	1.48	5.92	45.54	75	30	0.19%
North Down	78,020	234	66.69	3.87	15.48	82.17	152	61	0.19%
Antrim	50,675	152	54.76	1.49	5.96	60.72	91	37	0.18%
Ards	77,862	234	79.23	3.26	13.04	92.27	141	57	0.18%
Castlereagh	66,094	198	47.79	7.14	28.56	76.35	122	49	0.18%
Derry	110,485	331	107.66	6.33	25.32	132.98	198	79	0.18%
Lisburn	112,450	337	99.95	8.57	34.28	134.23	203	81	0.18%

Figure 5: Sport NI Pitch requirements

This data and the publication as a whole indicate a very evident gap in provision for grass and synthetic pitches across Northern Ireland with 81 pitches required in the Lisburn area.

Moreover, cost to hire other outdoor sports facilities at alternative venues such as The Football Factory at Laganvalley Leisure Plex¹⁰ are prohibitively expensive (£45 per hour) to many groups. The need to arrange transport is viewed by the project promoters as a sufficient cost per session for the schools.

The recent Geographical Information System (GIS) mapping exercise (see 6.2 above) illustrated that there are just 3 other synthetic pitches in a 5-mile radius all of which have floodlights suitable for evening and winter use.

6.4 Market size and trends

¹⁰ <https://www.lisburncastlereagh.gov.uk/things-to-do/lagan-valley-leisureplex/prices>

Investment in Infrastructure, including investment in sports facilities, is one of the strategic priorities in the Draft Programme for Government 2016-2021 and this is reflected in the Draft Investment Strategy 2008-2018.

The project would be perceived by the IFA, Sport NI and the Community Relations Council as contributing to their existing strategies of promoting greater community cohesion through sport and creating a shared space which is accessible to all parts of the community.

IFA facilities manager Dave McVeigh said: “The provision and usage of Third Generation synthetic playing surfaces is becoming more and more prevalent throughout Europe and the world.”

Locally, Sport NI analysis suggests that participation in sport is strong with 35% of the adult population achieving the CMO (Chief Medical Officer) recommendation of at least 30 minutes moderate intensity activities at least five days per week. However, of that time just 18% is engaged in sporting activities¹¹.

Football is the nation's game in more than the spectator sense; the scope and reach of the game across various levels of participation is considerable:

- 7 million participants, plus 5 million in schools
- 500,000 volunteers
- 37,500 clubs, including 9,000 youth clubs
- 2,000 competitions
- 32,000 schools (17,000 primary)
- 30,000 FA-qualified coaches
- 27,000 FA-qualified referees
- 45,000 pitches (21,000 facilities)

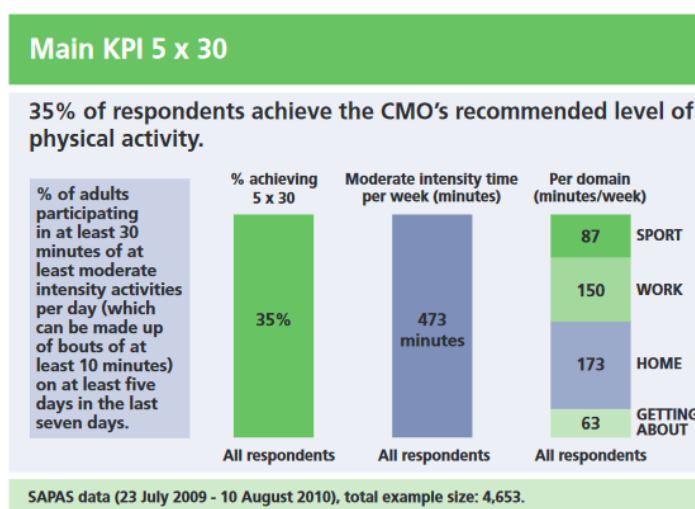


Figure 6: Physical Activity requirements (CMO)

Data taken from the Sport NI ‘Bridging the Gap’ document highlights the total acreage required for pitches. At the most recent report, 2009, there is a shortfall of 207 synthetic pitches or 809 grass pitches in Northern Ireland. In Lisburn, the shortfall is 81 grass pitches or 20 synthetic pitches.

As such, the proposal from Ballymacash Sports Academy offers an enterprising solution to this problem of lack of access to suitable sporting facilities.

¹¹ <http://www.sportni.net/sportni/wp-content/uploads/2013/03/SAPASReport.pdf>

6.5 Market research analysis

The group, to complete a detailed sports development plan submitted to Sport NI and identify potential users for the new facility, has completed significant market research.

Detailed desk based research has identified the policy context and facility need for the pitch whilst primary research in the form of wide consultation with policy makers (details listed in section 4.1.2), sporting bodies, schools, community groups and sports clubs has generated interest in the facility whilst providing valuable research data.

Sources utilised for secondary research include; Sport NI ‘Bridging the Gap’, Lisburn & Castlereagh City Physical Activity Strategy, NI Statistics & Research Agency and a full range of relevant strategies including:

- | | |
|---|--|
| <ul style="list-style-type: none"> ▪ Northern Ireland Programme for Government (2016-2021) ▪ Investment Strategy 2008 -2018 ▪ New Targeting Social Need/Tackling Social Exclusion ▪ A Shared Future for Northern Ireland ▪ Department of Culture, Arts and Leisure: Business Plan 2014-15 ▪ Sport NI Corporate Plan 2015-20 (Draft) | <ul style="list-style-type: none"> ▪ Together Building a United Community ▪ Sport Matters: Strategy for Sport and Physical Recreation 2009-2019 ▪ People and Place: A DSD strategy for Neighbourhood Renewal – local Action Plan and Framework ▪ Healthier Futures (2005-2025) – A 20-year Vision for Health and Well-being in Northern Ireland ▪ Fit Futures |
|---|--|

6.6 Marketing / promotional plan

A proposed marketing budget of £3,000, rising in years two and three to reflect the launch of the new community hub, reflects the focus of the academy on personal selling and utilisation of social media (Facebook, snapchat and twitter) to promote the facilities and events proposed.

In order to achieve ambitious targets of the Academy has a targeted marketing plan will be further developed to identify actions and costs associated with attracting users from across the segmented target groups. Examples of the proposed marketing activities are outlined below:

Activity	Target Market
Website: Quality bespoke website detailing services and events	Stakeholders, potential clients & general information
Materials: Brochure / flyer	Enquiries & Mailing
Materials: Penguin Stands	Utilisation as Point of Sale at relevant events
Direct Mailing:	Targeted promotion utilising quality designed and printed materials via delivery by volunteers taking the chance to promote the facility rather than a simple maildrop
Soccer Clubs	
Rugby & GAA Clubs in area	
Community & Voluntary Groups	
Email shot	
Newsletter	

Phased 'Launches'	Stakeholders, potential clients & general information
Hire & Catering	
Press Release/media activity	
Events and exhibitions:	Stakeholders, potential clients & general information
Supporters Direct	
Trade Association & directories:	General public
SMS reminders (CRM system)	Repeat customers via till
Advertising:	General public & Stakeholders
Yellow Pages	
PR & Editorial	
Personal Selling & Partnership:	
Encourage word of mouth referrals	Stakeholders, potential clients & public
Sales promotions:	Launch and sports clubs Sponsor 2 local Jnr teams - PR users - repeat custom Signage - users and general public
Pens * 500	
Kick4Change football boots	
Whistle keyrings	
Banners	

A key innovation in the proposed marketing activity is the utilisation of a Client Relationship Management (CRM) system that can be administered through an e-pos (point of sale) till. This allows potential clients to be uniquely targeted offering promotions and underused time slots. A similar system was implemented by Coca Cola League 2 team Southend Utd with excellent results:

“The Club has recently enjoyed phenomenal on-the-pitch success and has been a CRM pioneer off-the-pitch. Over the past 4 years, by executing a very focused CRM strategy in conjunction with sports marketing consultants, Pro-Stream, the Club has been able to engage with 1000’s of new supporters through regular communication with schools, amateur clubs and local businesses.”

6.7 Selling and customer care

It is recognised by the group that personal selling will be key to winning clients for the new facility to build on the pre-existing relationships developed by leading members of the Committee. Relevant board members with applicable skills and experience will offer support whilst ongoing mentoring and training is sought through local enterprise development programmes.

The club and new Academy is supported by an extensive member base that offer volunteer input for a range of activities within the current structure and will be utilised to develop an army of advocates using their personal and business networks to promote the services. Moreover, the member base can be exercised to deliver marketing materials to local businesses and homes.

7. Legal issues and operations

7.1 Premises - location of new business

Based at the existing site on Rushmore Drive, Lisburn the new facilities will be located in a densely populated area with a strong catchment for the sports and social facilities available.

The site is located close to a main arterial route between Belfast and Lisburn (Knockmore Road).



Figure 7: Proposed build

7.2 Staffing (proposed staffing levels, organisation structure, recruitments, job descriptions and proposed salaries)

Position & Salary	Key roles
Club Development Manager	Outreach & recruitment of users Managing volunteer coaching team Implement SDP
Facility Manager - with 3G	Co-ordinate marketing and publicity Maximise the use of facilities Recruit, train and manage staff Ensure that the centre is well-maintained, health & safety standards met Front of house welcoming and booking of clients
Financial Administrator - Volunteer Committee	Invoicing and purchasing control Credit control Provide financial reports from Community Sports Manager Bookings and administration
Cleaner (PT)	General upkeep of changing facilities and communal areas including pitch surroundings
Attendant (PT)	Bookings and front of house duties
Summer Coaching	Opportunities for our young coaches to develop their skills hosting Summer Soccer Schools

7.3 Training needs identified for Board of Directors and staff

A training needs analysis completed by the group has recognised gaps in knowledge and identified the following training:

- Tendering
- Financial management
- Sales & Marketing

7.4 Equipment

BRFC has invested significantly in the sports and club infrastructure with a sizeable asset list of over £57,000 made up of football, maintenance and social club assets:

Asset area	Value (12/03/17)
Grounds maintenance	£7,550
Football	£39,530
Facilities & other	£10,050
Total	£57,130

Equipment for the proposed community gym (year two) has been budgeted for £25,000 with quotations and specifications to be sought. However, an estimated price list has been developed from a range of suppliers with the following indication from Fitness Equipment NI, a local supplier. In addition, a CryoSpa will be installed in year two at a cost of £12,600 that has a short payback period (seven months) at a conservative daily usage rate and minimum charge per use.

Equipment	Qty	Cost	Total
Spin bikes – Care fitness Speed Racer	5	£400	£2000
Treadmill – York Active 125	5	£400	£2000
Strength equipment - Care Fitness Pro			
Multifunction Press	1	£2300	
Vertical Leg Press	1	£2495	
Lateral Press	1	£2495	
Shoulder Press	1	£2695	
Leg Extension	1	£3095	£13080
Dumbbell Rack	1	£1500	
Kettlebell set & storage	1	£500	
Medicine Ball set	1	£400	£2400
CRYOSPA capital cost	1	£12,600	£12,600

7.5 Legal issues (e.g. regulatory issues)

As the provider of club and sports hire facilities Ballymacash Sports Academy must be familiar with and will comply with all relevant regulations whilst maintaining adequate insurances for the centre. Such regulations include:

Consumer protection: Sports facilities, organisers and coaches have a general common legal duty to ensure the safety of participants and spectators. Furthermore, like any business they are subject to consumer legislation, including the:

- Supply of Goods and Services Act 1982.
- Unfair Contract Terms Act 1977.
- Unfair Terms in Consumer Contracts Regulations 1999.

Health and safety: Under the Activity Centres (Young Persons' Safety) Act 1995 and the

Adventure Activities Licensing Regulations 2004, commercial providers of certain adventure activities to under-18s must undergo inspection of their safety management systems and become licensed.

Other relevant regulations include the:

- Health and Safety at Work etc. Act 1974, which sets out standards for the safety of premises, equipment and working conditions.
- Management of Health and Safety at Work Regulations 1999.
- Provision and Use of Work Equipment Regulations 1998.
- Health and Safety (First Aid) Regulations 1981.

Codes of practice and ethical standards: Sports coaches are, in most instances, required to adhere to high ethical standards in order to be accredited by their national governing bodies. Businesses whose employees work with children and vulnerable adults have a duty of care to those individuals. They are required to register with the Criminal Records Bureau (CRB)

In selling alcohol within the Community hub the club (rather than the Academy) maintains an alcohol (liquor) licence and complies with all trading standards regulations such as: Weights and Measures Act 1985. This has been incorporated and recognised within the lease arrangements with Lisburn & Castlereagh City Council.

The football club, as the owner of the license, will be responsible for other regulations:

- The Registration of Clubs (Northern Ireland) Order 1996
- The Licensing (Northern Ireland) Order 1996
- Betting, Gaming, Lotteries and Amusements (Northern Ireland) Order 1985 and the number of gaming machines allowed will be specified in the Liquor Licence.
- Entertainment – PRS and TV licences
- The Disability Discrimination Act 1995 requires businesses to provide facilities to the disabled of an equal standard to those they provide to the able-bodied.

7.6 Proposed accounting / book-keeping arrangements

Internal bookkeeping will be completed on a voluntary basis with the treasurer within the Academy taking responsibility for managing weekly finances and producing the annual records that will be presented to an accountant on a quarterly basis and for annual audit.

8. Financial plan

8.1 Summary of start-up capital costs, recurrent and operating costs

Start-up capital costs for the development of the facility is met by Ballymacash Rangers FC through the range of fundraising activities, grants and loan finance identified for this proposal.

The proposed phased development of the Bluebell site to meet the ambitious objectives of the Academy involves a sizeable capital investment. The financial forecasts offered herein represent forecasts based on best evidence and that projected activities from year two are dependent on the successful completion of phase 1.

It is proposed that the company will register for VAT with VATable services charged for, allowing for reclamation of VAT where possible on expenditure.

Phase 1 (2019)		£224,700	
Floodlit 3G pitch (perimeter fencing & floodlights)		£135,000	These costs are based on financial quotations provided by a professional and experienced contractor of such facilities
Preliminaries & insurance @ 8%		£10,800	
Contingency @ 8%		£10,800	
Prof fees @ 6%		£8,100	
Car parking & works		£60,000	
Phase 2 (2020)		£967,200	
Community hub - 100 sqm 120 capacity room for events with kitchen, four changing rooms including two unisex officials' changing rooms			
Pavilion Building (fencing, gates, lighting, planting & drainage etc)			£780,000
Preliminaries & insurance @ 8%			£62,400
Contingency @ 8%			£62,400
Prof fees @ 6%			£46,800
CryoSpa Icebaths			£ 12,600
Equipment (Kitchen)			£ 3,000
Phase 3 (2021)		£50,000	
Community Gym - 85 sqm single room facility with cardio and strength equipment to meet broad range of needs.			
Facility build and refurb costs	£25,000	Equipment	£25,000
Phase 4 (2022)			Phase 5 (2023)
Floodlighting on main grass pitch	£122,000	Small 250 seated stand	£100,000

Ongoing revenue costs in the first year (2019) are estimated at £65,369 rising each subsequent year with investment in staff, volunteer costs and most significantly from 2020 with loan repayments for the capital build. This loan is detailed further in 8.4 below.

8.2 Sales / revenue analysis

The sales analysis is based on the proposed utilisation of the new facilities over the next three years with key income in the form of pitch hire (3G Training pitch), donations from the football club (for use of facilities), cryospa (from year two) and community gym fees (from year three).

Income stream	2019	2020	2021	2022	2023
Donations from Football Club	£ 19,200	£ 19,200	£ 28,800	£ 28,800	£ 28,800
Pitch Hire	£ 3,000	£ 3,000	£ 3,000	£ 3,000	£ 3,000
Tea Room & Catering & Sundries	£ 7,920	£ 6,720	£ 7,680	£ 7,680	£ 7,680
Gym (membership)	£ -	£ -	£ 5,550	£ 7,200	£ 7,200
Gym (PAYG)	£ -	£ -	£ 9,875	£ 13,850	£ 13,850
3G pitch hire	£ 60,690	£ 62,580	£ 71,085	£ 97,650	£ 97,650
CryoSpa	£ -	£ 20,216	£ 20,832	£ 20,856	£ 20,856
Total	£ 90,810	£ 111,716	£ 146,822	£179,036	£179,036
Net	£ 90,810	111,716	146,822	£179,036	£179,036

Incomes increase from year three with the completion of the phased development of the community hub generating significant rental income from the football club to Ballymacash Sports Academy.

Of the proposed 3G pitch hire just 11% of the available pitch time will be utilised by Ballymacash Rangers based on an estimated occupancy with the remainder from other sports clubs, pay as you play users, schools and voluntary groups.

The viability of the new social enterprise is evidenced by the activity exceeding breakeven and generating a comfortable surplus for the social enterprise from the outset. This is achieved through effective marketing and partnership working to ensure capacity targets are met coupled with significant investment.

Breakeven point	£52,946	£137,416	£171,063	£171,063	£171,063
Turnover + grants & other income	£106,310	£152,216	£207,322	£280,536	£289,536
Variation	£53,364	£14,800	£36,259	£109,473	£118,473

8.3 Sources of finance and impact of this assistance not being provided

Financial investment is proposed from a range of sources to complete the phased development of the proposal, outlined below:

Source	Amount	%	Purpose
Share issue	£50,000	22.22%	Development of 3G pitch and associated works this will allow for immediate income generation from rental Significant investment in kind is made in terms of football, ground maintenance and facility based assets of £41,325
NIHE SEHS	£10,000	4.44%	
CoOp Foundation Grant	£40,000	17.78%	
Alpha Fund	£50,000	22.22%	
Army Covenant Fund	£20,000	8.89%	
BRFC Building Fund	£5,000	2.22%	
CoOP Foundation Loan	£50,000	2.22%	
TOTAL Year One	£225,000	100%	
Share Issue	£ 50,000	5.26%	A proposed loan is estimated at a repayment rate of 6% per annum over 15
NIHE SEHS	£ 50,000	5.26%	

DFA - prof fees (via Copius)	In Kind	0.00%	years and will be sought from Ulster Community Investment Trust (UCIT)
LCCC	£450,000	47.37%	
Loan - UCIT / Charity Bank	£200,000	21.05%	
IFI	£100,000	10.53%	
TOTAL Year Two	£950,000	100%	
Gym Build & Fit (Y3)			Proposed that own investment (60%) utilised to build and fit out the proposed community gym facility with investment of £20,000 estimated from Public Health Agency (40%)
	£50,000	40%	

The Academy has developed a share offer document outlining to potential investors the aims of the project and how the share issue will operate.

Community shares are withdrawable shares that cannot be sold, traded or transferred between Members, unlike shares in a typical company. All Members are entitled to one vote – regardless of how many shares they hold.

Investors can be involvement as much or as little as they wish. They can vote at Annual General Meetings, stand for election to the Board of Directors, volunteer skills or just support the football club by watching the teams or popping into the community hub.

Interest can be offered on the share capital should trading conditions allow. However, interest will not be paid for the first 5 years to allow time to bed the business in, and after that point, aspire to pay 3% interest, with the precise percentage agreed at the Annual General Meeting by members. Interest may be added to shareholder accounts or paid in vouchers for the services provided by the Society, such as gym usage or 3G pitch rental.

The Academy also aspires to enable 10% of the investors to withdraw their funds every year from Year 6 onwards.

Additional investments are proposed in years four and five for floodlighting and a 250-seater stand respectively. Grant finance of 35% has been budgeted for floodlighting at time of writing but where additional finance is available, it will be applied for. In addition, naming rights are proposed for the new stand in year five of £20,000 (for a five year deal) coupled with a potential Sport NI grant aid of £50,000.

8.4 Summary cash flow forecasts

Full monthly financial forecasts are included in appendix one, however a summary of the activity in terms of Cashflow, Profit & Loss and Balance Sheet are listed below.

YEAR ENDED	Year 1	Year 2	Year 3	Year 4	Year 5
	£	£	£	£	£
Income	90,810	111,716	146,822	179,036	179,036
Expenditure	49,777	101,409	135,710	132,771	132,672
Working Capital	41,033	10,307	11,112	46,265	46,364
Capital Expenditure	266,025	967,200	50,000	122,000	100,000
Cash Introduced	282,130	950,000	20,000	61,000	70,000

Closing Bank Balance	57,138	50,245	31,356	16,621	32,985
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The sales summarised above are based on a detailed sales forecast completed that details monthly sales targets for each income strand, as set out in 8.2 above. Over the forecast period the majority of sales are proposed from 3g pitch hire at 48% of sales. As such, it is this area of the business that will be the focus of marketing activity in the early stages of development.

8.5 Summary 5 year profit and loss account

YEAR ENDED	Year 1	Year 2	Year 3	Year 4	Year 5
	£	£	£	£	£
Turnover	90,810	111,716	146,822	179,036	179,036
Cost of Sales	0	0	0	0	0
Grants other income	15,500	40,500	60,500	101,500	110,500
Gross Profit	106,310	152,216	207,322	280,536	289,536
Salaries & Overheads	52,946	137,416	171,063	171,063	171,063
Net Profit/Loss	53,364	14,800	36,259	109,473	118,473

Rigorous financial forecasting allows for a full set of financial statements and the proposed Profit & Loss Account demonstrates a viable social enterprise with growth potential. Due to significant capital investment, depreciation costs are accounted for in the statement from year two of over £60,000.

8.6 Summary 5 year balance sheet

YEAR ENDED	Year 1	Year 2	Year 3	Year 4	Year 5
	£	£	£	£	£
Fixed Assets	252,724	1,158,263	1,146,393	1,206,523	1,244,654
Current Assets	57,138	50,245	31,356	16,621	32,985
Current Liabilities	39,868	214,214	187,697	164,119	140,640
Net Current Assets	269,994	994,293	990,052	1,059,025	1,136,998

As the Academy invests in facilities for the community it also develops its asset base to provide services to achieve its social and charitable aims. With the development of the community hub in year two of the forecast the Academy significantly grows its asset base and strengthens its financial credibility as an organisation.

A final statement of note is that of **Gross Value Added** that demonstrates the added value that the Academy will bring to its local community through wealth creation, jobs and re-investment. Over the first three years an estimated £479,619 is created in added value rising to £981,296 by year five

8.8 Assumptions (underpinning financial projections)

Income	
Sales	Sales assumptions detailed in 8.2 above are based on the proposed market size identified from research and reflective of market demand for the main services i.e. 3g pitch (year 1), rental income for the community & social hub (year 2) and utilisation of the community gym facility (year 3).

Direct Costs	Zero direct costs are proposed with the catering provided by an external source paying rent for the 'tea shed' of £160 per month providing the club's and the academy's supporters and visitors with access to simple snacks without the expense and operational issues falling to the academy.
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Expenditure (net of VAT)

Rent/Rates	A lease is maintained with Lisburn & Castlereagh City Council for the amenity land upon which the Bluebell and newly proposed facilities will sit at £2825 per annum.
Salary	With a high level of voluntary input initially the social enterprise will employ a Community Manager in year two and Sports Development Manager in year three along with casual caretaker/security staff. Salary and related NIC costs will account for less than ¼ of all costs.
Volunteer expenses	Due to the additional volunteer activities from year two with the build and operation of the new community and social hub volunteer expenses have been forecast of £5,000 p/a.
Advertising & Promotion	Whilst trying to maintain low direct marketing costs through the use of social media and volunteer footfall to deliver leaflets and gain word of mouth the costs in year one for the proposed marketing expenses are £3,000 reducing slightly in years two and three with the initial expenditure covering essential design costs and web costs that allows for reprints.
Heat & Power	Utility costs of £8,020 p/a rising in year two with the opening of the new hub.
Telephone	Nominal telephone and mobile costs are proposed – under £700 on year one.
Professional Fees	Professional fees of £200 per month for consulting on funding sources are included with £600 annual accounting costs (bookkeeping and reporting). All related professional fees for the capital works have been included in the capital costs in the forecast.
Insurance	Essential insurance for operating the 3g pitch and the clubhouse (community hub) from year two are forecast at around £900.
Bank Charges	Bank charges will apply from year three due to a change of banks provided a fee free period and are estimated at £300 p/a.
Cleaning & Maintenance – Pitch & Pavilion Replacement - Life Cycle	As recommended by contractors an annual replacement fee should be set aside for replacement of the facility within ten years. For a small sided pitch proposed the £10,000 per annum forecast would be sufficient to allow replacement. Additional maintenance costs proposed in the new facility remain and are estimated at £6,700 in year one.
Loan repayments	Repayments for proposed Coop Foundation at £1,042 have been forecast based on the 5% interest on the £50,000 capital investment from year one. Additional, repayments of proposed UCIT loan at £2,111 per month have been estimated based on repayments at 6% interest on the £200,000 capital loan in year two for the new community & social hub.
Share repayment	We aspire to enable 10% of the investors to withdraw funds each year. However, to give the society time to get on its feet, no withdrawals will be allowed for the first 5 years.

8.7 Sensitivity analysis

A sensitivity analysis has been completed on the forecast profit & loss account to illustrate the potential impact if sales income was to be reduced by 5%, 10% and 15% each year. The subsequent effect, outlined below.

Moreover, the effect of depreciation on the capital build, estimated at over £13,000 in year one and £60,000 in year two further negates this sensitivity.

Sensitivity Analysis - 5% Sales	Year 1	Year 2	Year 3	Year 4	Year 5
Turnover	£86,270	£106,130	£139,481	£170,084	£86,270
Cost Of Sales	£0	£0	£0	£0	£0
Grants	£15,500	£40,500	£60,500	£101,500	£15,500
Salaries & Overheads	£52,946	£137,416	£171,063	£171,063	£52,946
Net Profit/Loss	£48,823	£9,214	£28,918	£100,521	£48,823
Sensitivity Analysis - 10% Sales					
Turnover	£81,729	£100,544	£132,140	£161,132	£81,729
Cost Of Sales	£0	£0	£0	£0	£0
Grants	£15,500	£40,500	£60,500	£101,500	£15,500
Salaries & Overheads	£52,946	£137,416	£171,063	£171,063	£52,946
Net Profit/Loss	£44,283	£3,628	£21,577	£91,569	£44,283
Sensitivity Analysis - 15% Sales					
Turnover	£77,189	£94,959	£124,799	£152,181	£77,189
Cost Of Sales	£0	£0	£0	£0	£0
Grants	£15,500	£40,500	£60,500	£101,500	£15,500
Salaries & Overheads	£52,946	£137,416	£171,063	£171,063	£52,946
Net Profit/Loss	£39,742	£1,958	£14,236	£82,618	£39,742

This analysis demonstrates the resilience of the new social enterprise to potential reductions in sales and increases in costs suggesting that the company can continue to cover all costs including loan repayments.

Risk	Impact	Likelihood	Mitigation
Damage or vandalism to the facilities	High	Low	The best defence against such activities is firstly to have the club reaching into the community and seen as part of it, rather than outside it. Secondly, intensive use into the evenings will provide security, so we are confident that we have an excellent reputation in the community, and our usage profile will further enhance that, and mitigate the risk. The facility will be fully insured, however.
Loss of key staff	Medium	Medium	We aim to attract good people to work in the role we seek to fill, and so we run the risk that they will move onto bigger challenges elsewhere. We will aim to minimise this by recruiting people with a real affinity for the club and the community, and we have people on our Board with HR experience to provide the kind of working environment that will work to retain staff.
Failure to hit revenue targets	High	Low	We are confident that our projections are accurate. We have analysed the existing capacity and used establish measures of demand, and our project stacks up well. BRFC has a growing outreach programme that will be enhanced by being able to offer these facilities, so we are confident that the demand is there, and that we can access it. Being community-owned will give us a further opportunity to differentiate ourselves, and to provide ways into the community to drive revenues.
Failure to renew the Board	High	Low	We are building on traditions of membership and participation in the community that mean that people will fully understand the importance of being active in membership, and the Academy will be constantly looking for more active users and members to become volunteers and then into governance roles within the Academy.
Failure to ensure enough grant finance	High	Medium	The Academy will seek to generate significant capital costs through a period of self-investment and issuing share capital. This will help to lever additional funding identified. Moreover, contingency plans have been developed and the Academy has already engaged with loan providers to fund any shortfall
Failure to achieve planning permission	High	Low	Initial feedback is positive and the site is locked from private development that should help to ensure a clear passage through planning coupled with positive relationships and ongoing engagement with other groups and residents in the area.
Construction costs over-run	Medium	Low	Costings were recently revised in order to ensure they were correct whilst the budget allows for an 8% contingency if costs overrun. Moreover, the Academy will be open to a Bill of Reductions if required to ensure budgets are met.