



*Clenchwarton Community Pavilion
Master Business Plan*

Updated June 2019

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Executive Summary

The aim of this Business Plan is to provide a **clearly defined and focused plan** for the new community pavilion over the next five years to **enable increased** participation in football and community leisure activities and further improvements and opportunities in local community provision.

The Business Plan will show the need for the new community pavilion and demonstrate the sustainability of the facilities to ensure they are used for many years to come.

The Business Plan will

- **Show links with National, Regional and Local Priorities**
- **Demonstrate the importance of community activities, sport and leisure and the proposed new facility to the local community**
- **Focus on improving leisure provision for children and young people**
- **Demonstrate the Parish Council's commitment to sound management**
- **Increase the opportunities for local people to adopt healthier lifestyles through participation in sport and leisure**
- **Build on the good work and successes already happening within the community**

The project is to build a new pavilion and community hall on the recreation ground on the site of the current pavilion which no longer meets the needs of the sports clubs on the site. There will also be a community hall included as part of the facility. This will replace the current Memorial Hall within the village which also no longer meets the needs of local community groups.

Car Parking – There is ample free car parking on the site

The total capital cost of the project is **£672,450** based on a 2018 build and including contingency planning and professional fees.

The project aims to achieve the following:

The anticipated use of the proposed new pavilion will help meet a number of key national, regional and local priorities including:

Improving the health of local people through physical activity

Increasing opportunities for the local community to take part in leisure activities

Providing a programme of affordable, accessible, structured activities for local children and young people

Improving sports facilities, the local area by providing a new, high quality community resource

Creating high quality coaching and competitive opportunities for those who have the ability to play football at club, county and regional level

Income and Expenditure

	Year 1	Year 2	Year 3	Year 4	Year 5
Income					
Expenditure					
Balance					

The monitoring of the Business Plan will be the responsibility of the Management Committee and will be reviewed on a quarterly basis by the committee.

It is intended to use the surpluses generated for the following:

- To support the ongoing educational and community use of the new facility as described in the Community Development Plan and in particular support the aims and objectives of a wide of sports clubs within the community

1. Introduction

The aim of this Business Plan is to provide a **clearly defined and focused plan** for the new pavilion over the next five years to **enable increased** participation in football and community leisure activities and further improvements and opportunities in local sporting provision.

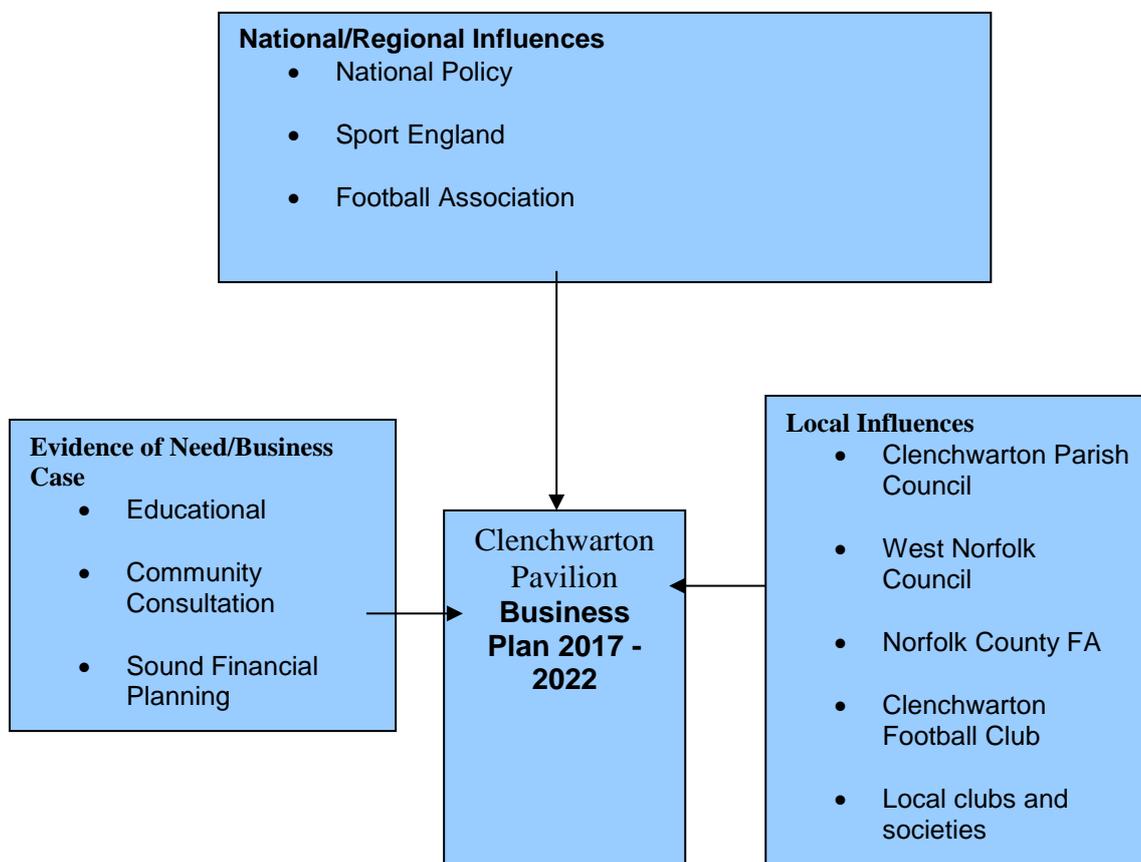
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1.1 The Process

The diagram below **summarises the process** that has been used to create this Business Plan:



1.2 Clenchwarton Parish Council

Clenchwarton is a small village a few miles from King's Lynn. It has an excellent Junior School that has obtained very high Ofsted results in recent years.

There is a playing field in the centre of the village which is currently used by a range of sports clubs including Clenchwarton Bowls Club and Clenchwarton Youth Football Club. The Football Club have teams for all age groups and last year the Bowls Club started a junior team. The Youth Club uses the Pavilion on the field and the Parish Council is looking to improve the building as soon as funds and grants become available.

There is a thriving Pre-School group held every weekday in term time in the Memorial Hall. The Wood Turners, the Garden Club, the Wives Group and many more hold their meetings in the evenings in the Memorial Hall. Contact information for the groups can be found on the Village Contacts page of this website.

Sited on the Memorial Hall Car Park is the Parish Office which is open every Tuesday and Thursday morning from 10.00am until 1.00pm.

The Parish Council has Public Liability Insurance – 11/AC/00006088/06

Existing Community Facilities

- **Recreation Ground**

Within the village there is the Recreation Ground which has a dilapidated pavilion, bowling green, six grass football pitches – 2 mini soccer, 1 youth pitch, 2 full size pitches and a 50m x 30m training area

- **Memorial Hall**

The hall has kitchen, small main hall along with toilets and limited storage space. It is in a poor condition with a dated kitchen and leaking roof.

- **Pavilion**

The old Pavilion has served the community well for many years and is much loved, however, the venue's size, facilities and constant repairs have been the focus of concern for quite some time. Coupled with this, the existing Memorial Hall too has been an element of concern with the lack of parking, increasing energy costs, repairs and lack of general facilities to help support the sustainability of the community especially for the pre-school, clubs, groups and social events that parishioners would like to hold at this venue.

1.2.1 Clenchwarton Football Club

Clenchwarton Football Club would be the main football club using the site. The club is a Charter Standard Club.

All of the clubs youth teams participate in the Mid Norfolk Youth League.

The current Adult team takes part in the NORTH WEST FOOTBALL LEAGUE ; the club is hoping to add another adult team within the next 18 months to play On Saturdays in the North West Norfolk League.

The facilities are currently used every weekend, two Under 7s and two U9s teams play there games on Saturday mornings from any time between 9:30am and 12 noon. The U11s, U12s, U14s, 2 x U15s and adults play there matches on Sundays between 9:30am AND 12:30 PM . all team they

have, play all their home games at the ground throughout the season, if there are no games allocated for any weekend then the club try to get a friendly or training at the home ground.

The facilities are also used at least once a week (Mon-Fri) in the evenings by each team for training sessions which last approximately an hour each. The club has installed all their own floodlights on the ground and this allows the teams to train all year round, including the dark nights in winter. Some of the older age groups also train on Saturday mornings too.

During the Easter holidays the club holds mini tournaments although this year they have been given an age group Festival by the league to hold on the 11th April. During the Summer holidays they already have a Tournament planned for all their Youth age groups and hopefully this will go from strength to strength.

Ethnic Profile	Number of Players
Asian	1
Black African	5
Black Caribbean	0
Black Other	0
Chinese	1
Mixed Race	4
Any Other Ethnic Group	6
White British	117
White Irish	1
White Other	0
Ethnicity Withheld	0

Postcode	Number of Players
PE30	35
PE32	3
PE33	1
PE34	81
PE14	5

The Club enters teams in Leagues as below:

Mid Norfolk Youth League	1 x Under 7s
Mid Norfolk Youth League	1x Under 8s
Mid Norfolk Youth League	1 x Under 9s
Mid Norfolk Youth League	1x Under 10s
Mid Norfolk Youth League	1 x Under 11s
Mid Norfolk Youth League	1 x Under 12s
Mid Norfolk Youth League	1 x Under 13s
Mid Norfolk Youth League	1 x Under 14s
Mid Norfolk Youth League	1 x under 16s
North west Norfolk football league	2 x Adult Team

The table below details the number of coaches:

Level	Number of Coaches
One	12
Two	1
Three	1
UAFA B coaching badge	1

Volunteers

The Club relies on volunteers run smoothly. In the Junior Section parents assist with transport, coaching sessions, tournament organisation and fund raising.

The Senior Section relies on volunteers , organise teas, team selection, and all Executive Committee posts.

Volunteers can hold their post for as long as they wish.

1.3 A Brief Profile of the Local Area

The Borough of King's Lynn & West Norfolk is the fourth largest district in England covering 550 square miles. It extends from the North Norfolk coast, along the eastern side of The Wash, through the Marshlands, Fens and Brecks to the borders of Lincolnshire, Cambridgeshire and Suffolk. The borough has a large rural area with a diverse landscape. Stretches of unspoilt coast, attractive countryside and many historic settlements and buildings are major attractions for the area. The main population centres are King's Lynn, Downham Market and Hunstanton, and the borough has more than a hundred villages of varying size. As the regional centres of Peterborough, Cambridge and Norwich are 40 to 50 miles away, King's Lynn performs the equivalent function of larger cities and towns in the region as a service and employment centre, and economic driver to a sub-region of more than 200,000 people.

In the English Indices of Deprivation 2010 KL and WN ranks 110 out of 326 local authorities. This is 14 places worse than in 2007. This makes the Borough the 4th most deprived in the County. 16 output areas are in the most deprived 20% in the country and 7 within the top 10%. The most deprived areas are within North Lynn, Gaywood Chase and Fairstead.

1.4 The Project

The project is to provide a new community centre on the recreation ground. This will enable a wide range of sports to develop and grow within the village including karate, dance, archery and rugby. It will also allow the football club to develop and provide more teams within the village and also meet the needs of local community groups clubs who do not have adequate facilities at the Memorial Hall to meet their needs

This Business Plan will be the responsibility of the following Management Committee which is a partnership of Users, Parish Council and other key partners, will meet on a quarterly basis and has the following membership:

Name	Organisation	Position	Main Responsibility in Management Committee
Sheila James	Memorial Hall Committee	Chairman	To represent views of local clubs and societies
Cllr Winter	Clenchwarton Parish Council	Parish Councilor	Secretary
Rob Lucas	Alive Leisure Sports Development	Village Sports Coordinator	TBC
Kevin Pell	Clenchwarton FC	Committee member	Football Club Representative

TBC	Clenchwarton Pre School	TBC	TBC
Neil hunter	Clenchwarton Bowls Club	Chairman	Bowls Club Representative

The Management Committee will be responsible for ensuring that income and expenditure is kept in accordance with good accounting procedures and that the Business Plan and Community Development Plan are monitored and evaluated.

The broad nature of this group means that Clenchwarton Parish Council, along with other partners, will work together to ensure that development work is congruent with all sports, both football aspirations and other sports strategies.

1.5 Capital Funding

The total capital cost of the project is **£672,450** including all professional fees and excluding VAT. The fees below are based on professional estimate.

Description	Cost
Main Hall 179m2	£223,750
2 x Changing Rooms plus Officials Room and Medical Room 178m2	£222,500
Pre-School Room, Kitchen, Toilets and Clerks Office 154m2	£192,500
Capital Costs Sub Total	£638,750
Funding Consultant Fees	£5,000
Project Architect Fees Excl. VAT	£20,110
Statutory Consents and Exclusions	£8,590
Professional Fees Sub Total	£33,700
Total	£672,450

We aim to target the following sources of potential funding:

Organisation	Amount	Decision Date
Sale of Clenchwarton Memorial Hall	£175,000	TBC
Clenchwarton Parish Council Funds	£12,000	Agreed
Parish Council Loan/CIL/S106	£63,450	

East Coast Community Fund	£50,000	Submit August 2019
Sport England	£150,000	Initial rejection but can reapply when other funders are confirmed
Football Foundation	£200,000	To be discussed with Norfolk FA
Clenchwarton Football Club	£5,000	Agreed
Clenchwarton Pre-School	£2,000	Agreed
Community Fundraising	£10,000	Ongoing
Small Grants	£5,000	
		Total £672,450

2. Demand

2.1 Similar Local Facilities

Location	Description	Additional Information	Approximate Distance from new site
Terrington St Clement	Sports Pavilion with changing and meeting facilities		2.4 Miles

This assessment shows that there are no comparable facilities that have sufficient regular capacity and appropriate changing and official's rooms within the catchment area of the club.

2.2 Links to National, Regional and Local Priorities

HM Government - Sporting Future: A New Strategy for an Active Nation

This strategy was released in December 2015 and relates to our project in the following ways:

- The strategy has a focus on the potential of sport for social good and improving people's lives which we can contribute to by providing a high quality free to use facility
- The five key outcomes are physical health, mental health, individual development, social and community development and economic development
- The strategy states that being close to where people live, high quality multi use green spaces can play a key role as sporting venues and as alternative settings for sport and healthy activity for communities including new audiences that are less likely to use traditional sports centre

Sport England – Towards an Active Nation 2016 - 2021

The strategy sets out how the policy set out by Central Government will be delivered. The focus is on:

- Tackling inactivity – There will be a dedicated fund to tackle inactivity
- Investing more in children and young people from the age of five – There will be investment into projects which offer new opportunities for families with children to get active and play sport together
- Volunteering – There will be a new strategy for volunteering
- Facilities – There will be a new Community Asset Fund offering up to £150,000 for facilities

- Helping those who are active now to carry on
- Helping the sector to become more welcoming and more inclusive
- Helping sport keep pace with digital expectations
- Encouraging stronger local collaboration
- Working with a wide range of partners
- Encourage innovation, share best practice with a focus on behaviour change

The FA

The FA has the following priorities from 2015 – 2019 which we will be able to influence by providing, playing, coaching and volunteering opportunities within the football club and wider local community:

- **More Players Playing More Often** – Including boosting female youth participation by 11%
- **Better Quality Players Being Developed and Entered into the Talent Pathways**
- **Better Training and Playing Facilities**
- **Recruiting and Developing Volunteers and Paid Staff who Service the Game**

Norfolk County Football Association – Engaging the Next Generation 2015 - 2019

The Strategy has the following strategic priorities which are relevant to our project:

- Grow Mini Soccer Participation by 6%
- Grow 9v9 & 11v11 Youth Participation by 4%
- Halt the decline in the traditional male 11v11 game
- Grow Youth Female Participation by 14%
- Sustain the current participation numbers in the adult female game
- Upskill our Coaching Workforce
- Develop and Recognise our Football Workforce

The Strategy has four key goals:

- Sustain and Increase Participation
- Player Development
- Better Training and Playing Facilities
- The Football Workforce

Borough Council of King's Lynn and West Norfolk Priorities

This project meets the following Borough Council priorities arising from their Corporate Business Plan

- People in West Norfolk leading Healthy and Safe Lives through increasing the number of people taking parting physical activity

- People in West Norfolk living in Thriving Communities by improving the number of amenities

Conclusions

Clearly the anticipated use of the proposed new Pavilion will help meet a number of key national, regional and local priorities including:

Improving the health of local people through physical activity

Increasing opportunities for the local community to take part in sport and recreation

Providing a programme of affordable, accessible, structured activities for local children and young people, diverting them from potential anti-social and criminal behavior

Providing a new, high quality community resource

Creating high quality coaching and competitive opportunities for those who have the ability to play football at club, county, regional and national level

2.3 Evidence of Need

Village Sports Activities

There is significant interest within the village in participating in the Inter Village Games and developing new activities on the site including archery, rugby, dance, netball and basketball

Clenchwarton Football Club requires 2 x changing rooms plus official's rooms, toilets and meeting room for coach education and events.

The club would like to continue its successful growth of Clenchwarton Youth Football Club and therefore have matches on Saturday mornings (U7s-U10s) and Saturday afternoons (Adults), this would mean the new facilities would be in use from between 9:30 – 17:00 Saturdays during season times ,(late September until early may) this would be the same for Sundays Youth (U11s-U16s) in the mornings 9:30 until 12:30pm

Every club team will train every week at the site.

Due to having more teams already this season the club have had to hire a container and turned it into extra changing facilities they do not currently have enough room in the pavilion.

There is no water or toilet facilities within the container and they only currently have 1 shower on the site and this is not good enough when they sometimes have 6 teams playing at one time.

Clenchwarton Football Club is also looking to have disabled football team/training sessions in the near future, this is something they feel very strongly about and only due to the poor facilities at present this has not been taken up, the coach and support needed for this to go ahead is already in place.

Obviously with the help of a new pavilion they would also then be able to hold FA Courses within the area which would help more local people get involved and qualified. They would also hold their meetings within the new space as currently the pavilion is not big enough (nowhere to sit or hold a general meeting).

The aim over the next 4/5 years is for another 4/5 youth teams and one more adult team and a disabled team, they believe they are already well on their way to becoming a recognized club due to very good feedback from the local FA, Leagues and just players already wanting to come and join the club.

They are hoping to have every age group within youth football at the club within the next 2 years, this would mean teams from U7s all the way through to U16s and at least 2 Adult teams They believe Adult teams are where the youth team players should be aiming to play so they are aiming to have first team and reserves teams in place by the time our current U15s step up to adult football.

Clenchwarton Preschool need a dedicated space for daily playgroup (80sq metres) and after school clubs/holiday programmes with disabled access – plus kitchen, dedicated toilet, cloakroom, storage and outdoor space that is fenced (10msq)

There is a need to provide a **Parish Office** on the site to further develop the community hub for the village (25sqm).

Clenchwarton Bowls Club requires a room of 30sq metres, toilet, communal kitchen, storage for lawn mowers and equipment and access to the Green directly from the Bowls Room. The club operates 3 leagues from April to September

Clenchwarton Carpet Bowls Club require a facility available during weekday afternoons

Norfolk Knitters have expressed interest in using the facility on weekday afternoons and require car parking, disabled facilities, storage, kitchen and social room

Chowa Sakuro Karate Club find that the current Memorial Hall is not always large enough to accommodate their needs and would use a hall based at the new pavilion, especially with improved parking, showers and storage space

Clenchwarton Wives Group has expressed interest in using the facility on weekday evening and require car parking, disabled facilities, kitchen and social room.

The RSPCA have expressed interest in using the facility on mornings, afternoons and weekends and require car parking, wireless Internet, community access computers, kitchen and improved disabled facilities.

The facilities would be available for all community groups and parties (weddings / birthdays) guests and there is a need for better car park facilities, wireless Internet, energy efficient lighting and heating, more storage space, better and larger commercial kitchen, improved disabled access and changing facilities.

The Village Sports Coordinator would use the facilities to run taster days and help support new club formation. These include archery, rugby, cricket, dance, badminton and multi-skills. The following facilities are required - car parking, disabled access, wireless Internet, kitchen, storage space (enough for all sports), changing facilities, showers, and energy efficient lighting and heating.

West Norfolk Budgerigar Club require a large main hall space with permanent stage, kitchen and car parking

North Lynn Discovery Centre – One of our key partners is the King's Lynn Discovery Centre which is a youth centre that works with over 1,866 children and young people up to the age of 25 and 1,200

families. The centre and its outreach activities have led to over 40,000 user sessions. They also work with many children who have a range of disabilities and special needs.

The King's Lynn Discovery Centre is based in North Lynn and works across the Borough. The centre runs a variety of outreach youth activities from drop in youth activities, training courses, holiday programmes. They will significantly increase their use of our site as a result of having a good quality indoor facility on site as a means of engaging local young people in positive activities such as holiday activities and education courses using sport.

Currently, there is a high prevalence of young people who are NEET, with over 6% of young people aged 16-19 years classified as NEET (Child Health Profile, 2011). Not only is there a high prevalence of 16-19 years old NEETs, academic achievement in King's Lynn is below that of the national average, with only 42% of young people achieving 5 GCSEs (A*-C) (Health Profile, 2011), a figure which is significantly below that of the national average.

2.4 Sample Programme of Use for Community Pavilion

	9am – 12 noon	Lunchtime	1pm – 3pm	3pm – 5pm	5pm – 6pm	6pm – 7pm	7pm – 8pm	8pm – 9pm	9pm – 10pm
Monday	Clenchwarton Pre School	Clenchwarton Pre School	Clenchwarton Pre School	Norfolk Knitters	North Lynn Discovery Centre	Clenchwarton FC	Clenchwarton FC	TBC	
Tuesday	Clenchwarton Pre School	Clenchwarton Pre School	Clenchwarton Pre School	RSPCA	Archery	Clenchwarton FC	Garden Club 1 x month	Budgie club 1 x month	North Lynn Discovery Centre
Wednesday	Clenchwarton Pre School	Clenchwarton Pre School	Clenchwarton Pre School	Carpet Bowls	North Lynn Discovery Centre	Clenchwarton FC	Clenchwarton Bowls Club	Clenchwarton Bowls Club	
Thursday	Clenchwarton Pre School	Clenchwarton Pre School	Clenchwarton Pre School	Norfolk Knitters	Dance	Clenchwarton Pre School meeting 2 x per month	Clenchwarton FC	Wives Group 2 x per month	
Friday	Clenchwarton Pre School	Clenchwarton Pre School	Clenchwarton Pre School	Carpet Bowls	North Lynn Discovery Centre		Karate	Karate Club weekly	North Lynn Discovery Centre

Weekend Use

	9 :30am – 12 noon	Lunchtime	1pm – 3pm	3pm – 5pm	12pm – 6pm	6pm – 7pm	7pm – 8pm
Saturday	Clenchwarton FC		Clenchwarton FC	Clenchwarton FC	RSPCA 1 x month		

Sunday	Clenchwarton FC	Clenchwarton FC					
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3. Finance and Management

3.1 Income and Expenditure

See attached spreadsheet

To calculate income and expenditure from the operation of the new facilities, the following assumptions have been made:

Football Club pays £50 per month

Bowls Club pays £175 per year

Contractor cuts grass

Memorial Hall receives a grant of £2,000 per annum to cover running costs

Other clubs pay £20 per booking

3.2 Proposed Management Arrangements

The new facility will be managed by the Parish Council. All bookings will be taken through the Parish Office. A part time cleaner will be appointed along with a Bookings Clerk to ensure the facility is open for community bookings and is secured at the end of the day.

3.3 Marketing

We fully recognise the importance of marketing to this facility and its long term viability. A Marketing Strategy will be developed by the Parish Council when the outcome of this application is known but prior to the facility being ready for use.

We already have an extensive database of clubs, schools, businesses and other local organisations that we will target as well as promoting the facility through a range of mechanisms available through the Parish Council.

We will, therefore, undertake the following:

- Promote any spare slots at the facility through the local press, Borough Council website and local clubs as well as Norfolk FA – this will be through leaflets, face to face meetings and press releases
- The main users will be kept up to date at all stages of the project – application submission, work starting on site and anticipated opening date. They will also be a key part of our proposed Opening Ceremony putting on sessions for all their key age groups

We will also:

- Put in place signage acknowledging all funders
- Recognise the support of Governing Bodies in developing this facility
- Hold an Opening Ceremony with extensive press coverage
- Ensure all correspondence relating to the facility carries the relevant logos
- Organise regular promotional activities
- Confirm that pricing will reflect the Marketing Strategy

3.4 Maintenance Plan

TBC

3.5 Policies

Health and Safety Policy

Equal Opportunities Policy

Child Protection Policy

All these are attached under separate cover

4. Project Plan for Building Work

planning application received awaiting funding once funding is achieved a project building plan will be available

5. Monitoring and Evaluation

The monitoring of the Business Plan will be the responsibility of the **Management Committee** and will be reviewed on a quarterly basis by the committee.

It is intended to use the surpluses generated for the following:

- To support the ongoing educational and community use of the new facility as described in the Community Development Plan and in particular support the aims and objectives of the extensive range of community groups and clubs that will be using the facility