Interim Post Award Support Meeting - Pitch Replacement - Report 2024/25

Wednesday 11 December, 13:30

General Information

Site Name	Lytchett Astro	
Applicant	Lytchett Matravers Parish Council	
Grant Code	G48000	
Facility Type	Small Sided facility	
Grant Value	£63,322.00	
Project Value	£126,328.00	
Grant Recipient type	**LA** - (Parish)	
List the funded AGPs in number and size	Allow for multiple drop-down options (3G – Sand – MUGA): 5v5	
County FA	Dorset FA	
Grant Acceptance date	08/11/2007	
Site Opening Date	23/07/2008	
Resurface Date (Since FF Funding)	Has not been resurfaced	
Date of Meeting	11/12/2024	
Met on site – Yes/No	Yes	
Attendees	Alf Bush, Lytchett Matravers Parish Council Matt Vernon, Headteacher, LM Primary School Peter Webb, Lytchett Matravers Parish Council	Beckie Street, GAM, Football Foundation Kathryn Purnell, Football Development Officer, Dorset FA
Check of contacts linked to Grant	~~Tim Watton, LMPC~~ - no longer the Parish Clerk – now Julie Wigg.	

Information for the Grantee to obtain and forward prior to the meeting:

- Income and Expenditure (Actual and Forecast)
- Pitch Replacement Fund value – current update
- Programme of use – highlighting all of the regularly booked use of the pitch – Winter period
- Copy of Pricing Policy (Template can be provided
- Grantee to provide a copy of the latest pitch maintenance survey from an external contactor (Replay or Technical Surfaces for example)
- Grantee to consider their plan to resurface the pitch and discuss:
    - Financial – Capital costs if known
    - Timelines
    - Technical process (Design, Planning and procurement – LED floodlight upgrade)

Agenda:

1. **Intro to the Post Award Meeting**
2. **Site management**
3. **Site Outcomes and Multi-Sport (Where applicable)**
4. **financial Management and Pitch Replacement Plan**
5. **Actions**
6. **AOB**

Intro to the Post Award Meeting:

- Your site has been flagged through the Pitch Replacement Fund survey as a site to meet with due to being close to replacing your pitch and not having an adequate Pitch Replacement Plan or are behind on your Pitch Replacement Fund value.
- We want to support sites to be able to resurface their pitches without further grant aid throughout the Foundation T&C period – 21 years.
- Site specific info.

Site Management

What is the governance model for the site, how do you manage, operate and maintain your facility?

Question	Yes	No	Answer
Has there been a **change in the management structure** since the site opened or we (Football Foundation) last met?	☐	☒	*The Parish Council own the facility, Lytchett Matravers Sports Club run the facility with the neighbouring Primary School using the pitch during the day for PE.*
Do you use an **external management company** to operate the facility?	☐	☒	
Do you have a copy of your original grant offer and associated T&C's. *If 'No' we can send these to you.*	☐	☒	***ACTION**: BS to send original grant offer and T&Cs to Alf Bush.*
Are your senior management/committee aware of the obligations that your organisation signed up to?	☒	☐	
Are there any specific operational issues you have experienced?	☒	☐	*There have been examples of safeguarding concerns, which have led to the facility being padlocked during the day. The introduction of a private access walkway, direct from the school playground, has also been necessary to overcome these concerns.* *Outside of school hours the facility is left unlocked, which has led to occasional vandalism. The Parish Council are currently in the process of replacing a number of the fencing panels.* *The previous lights have been upgraded to LED.*
Do you use a bespoke on-line **booking system**?	☐	☒	*The facility is used by regular users. Other than that, bookings are made by phone call or email to the Sports Club direct.*

If you don't have a booking system, would you be open to transitioning to the Foundations procured Booking System with Clubspark?	☐	☒	
Are you **engaging with your local community**? • Have you had a steering group meeting in the last 12 months? • Do you ask for any feedback from the key users? • Do you survey participants?	☒	☐	*Meetings with the Primary School occur on a regular basis. Meetings with the Football Club occur bi-annually.* *It was stated that Lytchett Matravers is a small village where everyone knows each other and issues that arise are openly discussed.*
Have there been any significant **maintenance issues** in the past 12 months or longer if significant? How Many hours a week on average do you brush the pitch?	☐	☒	*Other than the previously mentioned LED floodlight replacement, site security upgrades, panel replacements, the pitch has been repaired in two places. These all occurred more than 12 months ago.*
We note you told us you spent £[1,123] on **maintenance costs**			*Annual rise in cost as detailed on Lytchett Astro FF Report Dec 2024.*
Do you have an **external maintenance contractor** for the site – this will generally be for quarterly specialist maintenance actions such as deep cleaning the infill, it will also include seam repairs. *If, yes who is this contractor and are they SAPCA Registered. If no, the Foundation would highly recommend employing a SAPCA registered contractor. Link to the SAPCA Membership list https://sapca.org.uk/members/*	☒	☐	*Replay Maintenance. Contracted to attend the pitch twice a year. The pitch is not brushed in addition to this.*
Any additional comments to note? *The Replay Maintenance Report from September 2024 shows that the surface condition of the pitch is very worn, this was witnessed in person on the site visit.*			

Site Outcomes and Multi-Sport (Where applicable)

What is the capacity / uptake and Programme of Usage (POU)? Does it provide opportunities for other sports and what is the maintenance and quality of any grass pitches?

<table>
<tr><td></td><td>Yes</td><td>No</td><td></td></tr>
<tr><td>Please provide a copy of your Sept to March Programme of Use (In-season Use). If you have a summer PoU, please also provide this.
<table>
<tr><td>Mon</td><td>LMPS09.00 - 15.45
Reserved for school usage</td><td>17.30/18.30
LMFC</td><td></td></tr>
<tr><td>Tues</td><td>09.00 - 15.45
Reserved for school usage</td><td>18.00/20.00
LMFC</td><td></td></tr>
<tr><td>Weds</td><td>09.00 - 15.45
Reserved for school usage</td><td>17.00/20.00
LMFC</td><td>20.00/22.00
Adults (JS)</td></tr>
<tr><td>Thurs</td><td>09.00 - 15.45
Reserved for school usage</td><td>17.15/19.15
LMFC</td><td>20.00/22.00
Adults (MT)</td></tr>
<tr><td>Fri</td><td>09.00 - 15.45
Reserved for school usage</td><td>17.30/18.30
LMFC</td><td>20.00/22.00
Adults (CH)</td></tr>
<tr><td>Sat</td><td></td><td>08.30/11.30
LMFC</td><td>Available for birthday bookings and ad-hoc</td></tr>
</table></td><td></td><td></td><td></td></tr>
<tr><td>Copy of the PoU supplied?</td><td>☒</td><td>☐</td><td></td></tr>
<tr><td>We note (if known) your Peak Time usage period utilisation was: [60%]

(Peak time use is considered as Weekday evenings (Mon to Fri 6pm to 9pm))</td><td colspan="2">[60]%</td><td>
<table>
<tr><td></td><td>Mon</td><td>Tue</td><td>Wed</td><td>Thu</td><td>Fri</td></tr>
<tr><td>1800</td><td>½</td><td>1</td><td>1</td><td>1</td><td>½</td></tr>
<tr><td>1900</td><td></td><td>1</td><td>1</td><td></td><td></td></tr>
<tr><td>2000</td><td></td><td></td><td>1</td><td>1</td><td>1</td></tr>
</table></td></tr>
<tr><td>Are there any key changes for us to be aware of since completing Pitch Replacement (Sinking Fund) survey?</td><td>☐</td><td>☒</td><td>The Parish Council would like to replace the surface of the Astro and expand the footprint along with other wider site improvements.</td></tr>
<tr><td>Do you have any day-time use of your pitch and supporting facilities – Mon to Fri (9am to 5pm)?</td><td>☒</td><td>☐</td><td>The pitch is used by the neighbouring Primary School.</td></tr>
<tr><td>Do you have any weekend use of your pitch (3G Pitches mainly for match play)?</td><td>☒</td><td>☐</td><td>As detailed in POU above.</td></tr>
</table>

Is the site being used by a commercial small-sided operator?	☐	☒	
If yes - Have you experienced any issues with the commercial small-sided operator?	☐	☒	

How does your site deliver against the following areas which are the funding partner current funding priorities. (1 – 4 rating):	*1= Poor and 4= excelling*
Under-represented Groups (Tackling inequalities) Does your site for and provide opportunities for the key target groups - low socio-economic groups, culturally diverse communities, and people with a disability? [Refer to the PAM matrix] *1 Activity would score a 3*	*Narrative and Score on assessment out of [1-4]* Score = [3] *The Primary School host a new paid for outside of school club for pupil premium students, although there is a low level of pupil premium within the school*
Equal Access for Girls Does your site provide a safe and welcoming environment both on and off the pitch for the whole community, across a range of formats, ensuring priority access is being provided for Women & Girls through protected slots at times people want to play. This is for affiliated, recreational, education curricular and extra-curricular. [Refer to the PAM matrix] *1 Activity would score a 3*	*Narrative and Score on assessment out of [1-4]* Education Score = [3] Non-Education Score = [3] Combined position Score = [3] *Within the Primary School mixed sex football occurs, and PE lessons occur in mixed classes. The pitch is used by three girls football teams.*
Multi-Sport Does your site host any other sport other sport that shares the funded facilities? If yes, what additional sports/ physical activities are being offered? If no, do you plan to extend your usage to include multisport and what processes have you put in place to develop a multi-sport offer? (Current and or planned)	*Narrative and Score on assessment out of [1-4]* Score = [3] *The Primary School use the pitch for multi-sport PE lessons and at lunchtime.*

[Refer to the PAM matrix] *1 Activity would score a 3*	

Financial Management

What does the financial operation of the facility look like in terms of business planning (forecast Vs actual), cost of living impact and the replacement of the 3G surface.

	Yes	No	
Can you please provide us with your current I&E Forecast for your full site – this ideally should be for 5 years. (For education sites, this should only be for your community lettings offer and not the full school Forecast)	☒	☐	
Do you have any financial concerns that could have an impact on usage or your business operation?	☐	☒	
Have the hire charges increased for your 3G pitch in the last 12 months?	☒	☐	
Please provide a version of your current pricing policy and your previous version. See Annex A for an example template.	☒	☐	

		2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
Income		846	2,706	4,175	4,832	5000	5250	5500
Expense	R&M Contract	940	941	1,018	1,123	1150	1200	1250
	Ground R&M	150	380			704	400	450
	Surface R&M		1,795		1,701		500	550
	Fence R&M		542			531		
	Electrics	3,233			345	56	100	100
	Total Expense	4,323	3,658	1,018	3,169	2,441	2,200	2,350
P&L		-3,477	-952	3,157	1,663	2,559	3,050	3,150

Do you increase your hire charges in line with RPI on an annual basis.	☐		☐	*The prices are reviewed annually, not necessarily in line with RPI.*
You told us that the annual contribution to your Pitch Replacement Fund was? (£)	£ [5,000]			
What is the total value of your fund now if different from your survey response which was £[30,000]?	£ [40,000]			
The estimated cost to resurface your pitch at the time of grant award which was relevant to the size of your pitch was: Meaning your estimated shortfall is:	£ [70,000] £ [30,000]			
To be advised, we now estimate the future cost of replacing your pitch is likely to be higher than the cost given at the time of your grant being awarded. The cost is estimated to be:	£ [80,000]			
At the time of your pitch needing to be replaced with the updated replacement cost and your current Pitch Replacement Fund balance, your shortfall is expected to be:	£ [40,000]			Number taken from Survey or above
Have you had a quote for the resurface works?	☐		☒	
	Yes	No	Partial	
Can you reclaim VAT? (Yes, Partial or No.)	☒	☐	☐	
GAM Comment on the Visual Inspection of the 3G Pitch: *The Pitch is very flat and would have benefitted from more regular brushing. The Parish Council have long-term plans, along with Dorset County Council, to increase the sports provision within the village. This includes developing a village sports centre in the land adjacent to the Lytchett Astro. This new facility would provide multiple grass pitches and 3G surfaces. The existing small-sided facility would be redeveloped and enlarged as part of this, and therefore the Parish Council and all interested parties are unsure whether it is best to resurface the existing pitch or wait. Housing development is proposed within the village, which would provide S106/CIL to be spent on enhancing the exiting sporting provision.*				

Any Other Business

Do you require any further support, or would you like to raise any additional areas of concern relating to your project and how the Foundation can assist? *[It was discussed that Lytchett Matravers does not fall as a priority area highlighted within the LFFP or PPS. Therefore, it is unlikely that The Football Foundation would look to provide further investment towards the Parish Council's plans for the wider site. It was also highlighted that 5 years remain with the 21-year terms and conditions of the Football Foundation grant for the small sided pitch.]*

Summary

Pitch Replacement position (1= Major concerns – 3= On track to replace)

1 Red The site has no plan to resurface the pitch and there are major concerns	**2 Amber** Working towards a plan but have some concerns.	**3 Green** On track with a plan to resurface the pitch.
☐	☐	☒

Overall Site Score

Site's Overall Score				
0. No Response Not responded to a request or the site is closed	**1. Unsatisfactory** (Not meeting expectations, needs intervention support)	**2. Fair** (Meeting most expectations, need support in some areas)	**3. Good** (Meets expectations)	**4. Very Good** (Exceeding expectations)
☐	☐	☒	☐	☐

	Yes	No
Does the site require further support session in 2025?	☐	☒

Actions:

#	**Action**	**Responsibility**	**Completion date**	**Complete (Y/N)**
1				
2				
3				
4				
5				
6				

Annex A – Pricing Policy

[SITE NAME]	Site and Pitch	PF ID	CFA	**Peak Time - Key Partner (Mon to Fri 6pm to 9pm)**			**Peak Time - Standard (Mon to Fri 6pm to 9pm)**			**Peak Time - Commercial (Mon to Fri 6pm to 9pm)**		
11v11 3G pitch				Quarter	Half	Full	Quarter	Half	Full	Quarter	Half	Full
	[ENTER NAME]	[ENTER PF ID]	[INSERT CFA]	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
				(Could be 1/3)			(Could be 1/3)			(Could be 1/3)		
9v9 (Small 11v11) (Medium) 3G pitch				Third	Two Thirds	Full	Third	Two Thirds	Full	Third	Two Thirds	Full
	[ENTER NAME]	[ENTER PF ID]	[INSERT CFA]	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
					(Could be 1/2)			(Could be 1/2)			(Could be 1/2)	
7v7/5v5 (Small) 3G pitch				Half	Full		Half	Full		Half	Full	
	[ENTER NAME]	[ENTER PF ID]	[INSERT CFA]	£ -	£ -		£ -	£ -		£ -	£ -	

[SITE NAME]	**One off Matches (Grass or 3G - same price)**					**Seasonal Match fee**				
11v11 3G pitch	5v5	7v7	9v9	Y11v11	A11v11	5v5	7v7	9v9	Y11v11	A11v11
	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
9v9 (Medium) 3G pitch	5v5	7v7	9v9			5v5	7v7	9v9		
	£ -	£ -	£ -			£ -	£ -	£ -		
7v7/5v5 (Small) 3G pitch	5v5	7v7				5v5	7v7			
	£ -	£ -				£ -	£ -			

Size of Pitch	Current Replacement Estimate	Current Replacement Fund value	**Future Alternative Pitch Replacement Estimate**	**New Annual Alternative Pitch Replacement Estimate**
5v5 (43m x 33m)	£70,000	£7,000	**£80,000**	**£8,000**
7v7 (61m x 43)	£120,000	£12,000	**£150,000**	**£15,000**
9v9 (79m x 52m)	£150,000	£15,000	**£190,000**	**£19,000**
Football 11v11 (97m x 61m)	£212,000	£21,000	**£270,000**	**£27,000**
Football 11v11 (106m x 70m)	£250,000	£25,000	**£320,000**	**£32,000**
Over-size Rugby pitch Compliant 3G (120m x 80m)	£330,000	£33,000	**£420,000**	**£42,000**