



BUSINESS PLAN
March 2019

Ruislip Sports Association

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Executive Summary

This is an exciting proposal to create a multi-sports alliance at Kings College Playing Fields called Ruislip Sports Association incorporating football, cricket and athletics.

- The capital cost is forecast to be £1.781m.

The funding will extend and improve the ways in which Ruislip Rangers Football Club, Ruislip Cricket Club and Ruislip Running Club are able to provide children, young people and the adults from all backgrounds opportunities to play the sports they love.

The proposals comprise the following initiatives.

- A rebuild of the current cricket clubhouse into a multi-sports clubhouse facility - £1.13m.
- Drainage work, returfing and the levelling of existing recreational land - £215k.
- Resurfacing of the running track and the installation of a long/triple jump runway - £370k.
- The purchase of miscellaneous equipment (electronic scoreboard, equipment for maintaining the cricket outfield, new storage containers and new goals) - £66k.

Executive Summary

The benefits which the proposals will provide include the following.

- The creation of a **multi-sports club** and a consequent widening of the number of different sports that children and adults can take part in.
- An **increased participation in sports** due to the availability of better facilities. In Hillingdon, 9.3% of children in the Reception year and 23.2% of Year 6 children are considered obese. Over half of the adults (55.8%) in the borough are estimated to be overweight or obese.
- An **improvement in the skill levels and the enjoyment of participants** because of better playing surfaces and facilities.
- An **extension of the inclusive approach to sports participation** that the existing clubs currently adopt.
- The creation of **an improved venue for social activities** for members and the wider local community.
- Storage and office facilities which will make it **easier to run the new club from an operational point of view.**



Introduction

Ruislip Cricket Club

Ruislip Cricket Club is an unincorporated association and is a long-established club with a reputation for offering high-quality coaching and being welcoming, inclusive and well-run.

The club has 95 members. It runs three adult teams and seven teams for children and young people.



Ruislip Rangers Football Club



Set to celebrate its 50th anniversary in 2019, Ruislip Rangers is a registered charity and is the largest and one of the longest established youth, disability and adult football clubs in Middlesex.

The club provides opportunities to play football for people from all backgrounds and all ages.

It is highly regarded and has a long history of success both on and off the pitch.

It is the only club within the Greater London area to have a boys, girls, a disability and an adults section. The club has 750 members and runs 55 teams.



Ruislip Running Club

Ruislip Running Club was founded in 2017 by Nicholas Bamford. He followed his passion for running by participating in the London Marathon in 2017. That experience led him to want to inspire other people to get out and run.

The running club was officially launched in late 2017. It started with 60 members and the number of participants has continued to grow.

The expanded running group is now in the process of affiliating with UK Athletics under the Ruislip Running Club name.

Sport for all at King's College Fields

Between them, the three clubs provide year-round opportunities for people of all ages to play the sport they love.

All three organizations are volunteer-run.

They are led by experienced management committees and have modern systems and processes in place.



The Challenges

The three clubs have plans to wanting to develop what they offer in order to meet the growing demands to play the three sports. However, the ambitions are constrained by the basic level of facilities and infrastructure currently in place.

Neither Ruislip Rangers nor Ruislip Running Club have their own Clubhouse

As a stopgap over the last few years, Ruislip Rangers has negotiated arrangements with Ruislip Cricket Club for use of their clubhouse for meetings, events and storage.

These arrangements have helped to a point but are not adequate or desirable for the combined size of the clubs.

Neighbouring cricket clubs such as Eastcote, Northwood and Ickenham benefit from having larger and more modern clubhouses.

Inadequate cricket and football changing room facilities

The cricket clubhouse facilities may have been adequate at the time of its construction, but requirements have moved on.

Today, larger and more flexible amenities are needed with separate changing rooms for male, female and youth players as well as officials.

The football club has access to two changing rooms at Kings Pavillion but that arrangement is inadequate as on match days there can be up to 20 games being played throughout the day.



Poor quality of pitches

The River Pinn runs through the playing fields which Ruislip Rangers uses and games are frequently called off when there is heavy rain or snow. The playing surfaces are poor for many months of the year and expensive pitch repair work needs to be carried out every summer.

Only 5 of the 11 pitches which Ruislip Rangers uses (4 of which are on the cricket club outfield) have drainage systems. This leads to frequent game postponements, poor playing surfaces and it requires expensive pitch repair work in the summer.

The cricket outfield is uneven and the club does not have the equipment necessary in the form of a heavy roller in order to bring it to an acceptable standard.

The running track surface

The running track at King's College Fields would benefit from being resurfaced with a prefabricated surface/rubber mix.

The current construction material is tarmac, which is designed to be durable. The hard nature of the surface can be tough on the body when used regularly, however. Gaps have recently appeared on the surface and will need to be repaired.

The athletics club feel that, as a modern new club, it would benefit from having a prefabricated surface/rubber mix installed.



Lack of equipment and storage

Ruislip Cricket Club uses a manual scoreboard system. These days an electronic scoreboard is regarded as an essential element of a modern cricket club facility. It is seen as standard at the level that the club plays at.

An outside storage unit is also required for the cricket club to help maintain the equipment.

Due to falling into a state of disrepair, some new goals are needed and new storage units are required for Ruislip Rangers.

The Proposals

Solutions to these challenges have been identified and costed.



A merger of the three clubs

The respective committees have been in discussions since October with a view to amalgamating the three clubs. There would be mutual benefits including Ruislip Rangers and Ruislip Running Club getting a place they can call home and the cricket club gaining the stability of being part of a larger organization.

Building a new joint clubhouse



The ambition is to construct a new and modern clubhouse suited to the needs of the three clubs on the site of the current building.

The thinking is for it to be a two-storey building with:

- changing rooms, storage facilities and an office
- a bar/function room, kitchen and balcony on the first floor

In addition to benefiting the three clubs, the new facility could be used by the local community for holding meetings as is the case currently with Friends of Pinn Meadows.

A close-up photograph of a lush green lawn, showing individual blades of grass in sharp detail. The grass is a vibrant green color and appears to be a fine-leaved variety.

Improvements to pitch quality and surfaces

The installation of drainage systems on pitch C1 and C2 and on the hockey club side of King's College Fields would make a huge difference to the development of players and their enjoyment level.

The outfield areas at the cricket club would be improved with the acquisition of a heavy roller.

Resurfacing the running track at King's College Fields with a prefabricated surface/rubber mix would provide a number of benefits. UK Athletics considers such tracks as being ideal for schools and community purposes. They also have excellent energy reduction properties, are economical and will take up to 50,000 athlete user hours per year.

New equipment and storage facilities

An electronic scoreboard would enhance the match day experience for players and spectators at Ruislip Cricket Club.

Six new sets of goals and two new metal storage containers would solve the problems currently being encountered.





Athletics

Adding the newly-formed athletics club to the range of sports available to members will enhance the offering. The athletics track at Kings College Playing Fields is not used as it could be and, by bringing into the offering, participation will likely increase amongst children and adults.

The Benefits

The creation of a multi-sports club



Through the three clubs joining forces the attractiveness of the overall offering will be enhanced.

The combination of the autumn, winter and spring sport of football and the spring and summer sports of cricket and athletics will provide opportunities for children and adults to play sports and be active on an all-year-round basis.

The cross-promotion of the three sports within the merged club will very likely result in an uptake of all three sports amongst the membership.

The new structure will provide stability for the three clubs. Additionally, the single investment will enhance the facilities for all three sports instead of just one.

An increased and more inclusive participation in sports amongst children and adults

Currently, neighbouring cricket clubs such as Eastcote, Northwood and Ickenham have waiting lists of young players wanting to join.

They are not attracted to join Ruislip CC at the moment because of the basic level of facilities which are in place.

With expanded and upgraded facilities, these players would likely join Ruislip CC and start playing cricket rather than sitting on a waiting list at another club.

Historically, the clubs have always set the lowest membership fees in the area so as to be accessible to as many people as possible.




An increased and more inclusive participation in sports amongst children and adults




Uniquely for the area, Ruislip CC does not discriminate membership based on ability. The club prides itself on giving everyone an opportunity to enjoy the game of cricket regardless of their background in the sport.

An increased number of changing facilities with designated female rooms will increase the likelihood of more girls and women taking up cricket and football. There has been an increase in the number of women playing in adult cricket matches, but not having any separate changing facilities hinders the growth.

Currently, Ruislip Rangers has 11 girls' teams but no women's teams and the cricket club has a few girls who train and play with the boys' youth section but no women's teams.



An increased and more inclusive participation in sports amongst children and adults



Hillingdon Council is committed to improving outcomes and opportunities to live well in the borough for children and adults with mental health needs and learning disabilities. Started in 2017, the disability section at Ruislip Rangers section is growing fast and now comprises three pan disability teams and a frame football group (the only one in the whole of the Greater London area). The merging of the clubs and the improving of the facilities will likely see that growth accelerate.



Ben's story

It's no exaggeration to say that team sports like football and cricket can change lives. The mother of a child who has recently joined one of Ruislip Rangers' pan-disability teams has reported that he has really come out of himself.

The boy has cerebral palsy and autism and his mum has said that playing for Ruislip Rangers has been the best thing that has happened to him in his life.

Told at the age of two that he would never walk, he was determined to realize his ambition of being part of a football team.



Hillingdon's strategic priorities

The increased level of participation in sports that these proposals will bring about aligns with some of Hillingdon Council's key strategic priorities.

For example, Hillingdon has a planned approach to tackling the problem of obesity. In Hillingdon, 9.3% of children in the Reception year and 23.2% of Year 6 children are obese. Over half of the adults (55.8%) in the borough are estimated to be overweight or obese.

A multi-agency partnership called the Hillingdon Obesity Strategy Group is overseeing initiatives which include building physical activity into the lifestyles of adults and children.

Recent data from Public Health England shows that adults in Hillingdon are not as physically active (58.1%) as the England (64.9%) or London (61.6%) averages.

To combat these issues the council is aiming to increase physical activity across all age groups through creating opportunities in Hillingdon for improving lifestyles.



Modern facilities

A larger and modern clubhouse would mean that the needs of the close on 900 members of the clubs along with the administrators would be met.

- The new clubhouse would be a place where members could meet on a social basis.
- The increased number of changing rooms would provide a much-needed convenience for players on match days.
- Storage areas and meeting rooms would make it much easier to manage the club from an operational point of view.



Better pitches and surfaces

A better outfield would improve the enjoyment of the game for cricketers.

Proper drainage and level pitches would mean that the playing surfaces would be more conducive to skillful football.

Also, fewer matches would be called off during the winter months because of bad weather.

The benefits of taking part in sports

- The players benefit from the fact that they exercise in the fresh air at least two times a week.
- Playing football and cricket gives children and adults the chance to make friends outside of school and, because of their shared interest in sport, these are friendships that can last for a lifetime.
- In playing a team sport, children develop skills that they don't necessarily acquire or develop fully at school. This includes teamwork, dealing with adversity and interacting with officials.
- The physical benefits include improved fitness and stamina along with increased energy.
- The mental benefits of playing football and cricket can include improved mental agility and the ability to focus better.
- For the parents and families, the clubs represent a new social activity and a chance to make new friends.
- Football and cricket can further develop parent/child bonds as they are an opportunity for mums, dads and children to share something that they all enjoy.
- Being an individual rather than a team sport, athletics develops traits such as personal accountability, self-reliance, discipline, focus and passion.

Addressing the concerns of local residents and The Friends of Pinn Meadows



The clubs share the wishes of the local residents and the The Friends of Pinn Meadow have to:

- minimize the impact of their activities in terms of traffic congestion, parking and litter
- secure the area for the public benefit as a place of ecological interest and beauty, including preservation, protection and improvement of the Pinn Meadows

The clubs will commit to liaising with both groups in order to develop a plan that meets the needs of all parties.

Financials





Projected Capital Expenditure

Rebuild of the Clubhouse

- £1.13m

Drainage work, returfing and the levelling of existing areas of recreational land

- £215,000

Resurfacing of the running track (prefabricated surface/rubber mix)

- £350,000

Installation of a long/triple jump runway

- £20,000

Purchase of miscellaneous equipment (electronic scoreboard, equipment for maintaining the outfield, new storage containers and new goals)

- £66,000

TOTAL - £1.781m



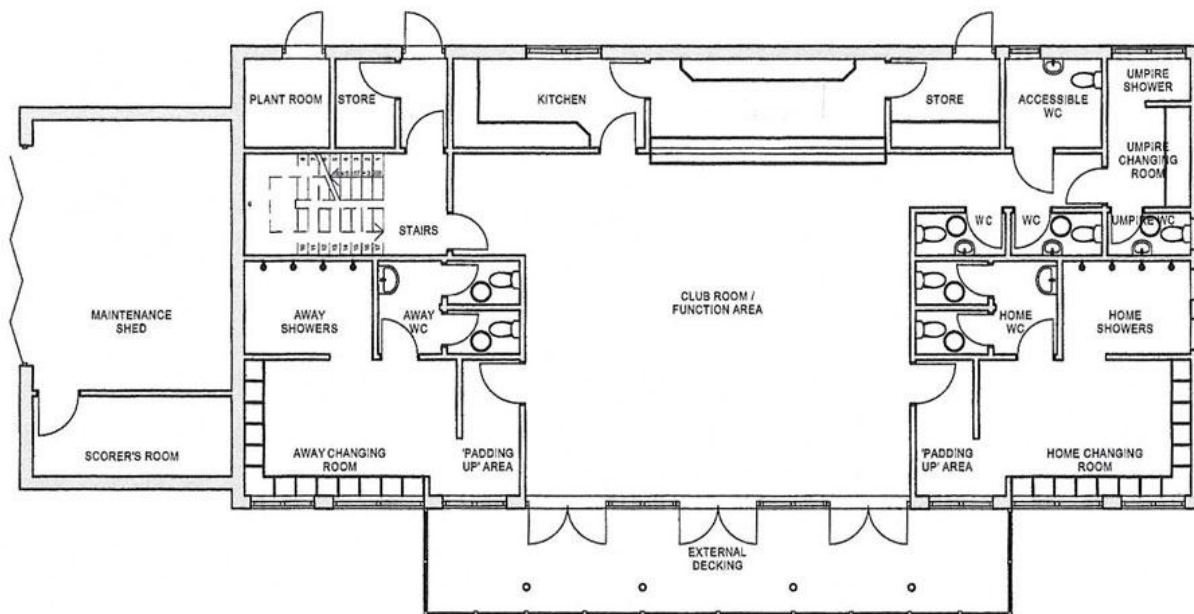
Costings for the rebuild of the Clubhouse

- Preliminaries - £200,000
- Enabling Works - £140,000
- Substructure - £160,000
- Super Structure - £140,000
- Envelope - £90,000
- Interiors - £220,000
- Services - £60,000
- External Works - £120,000

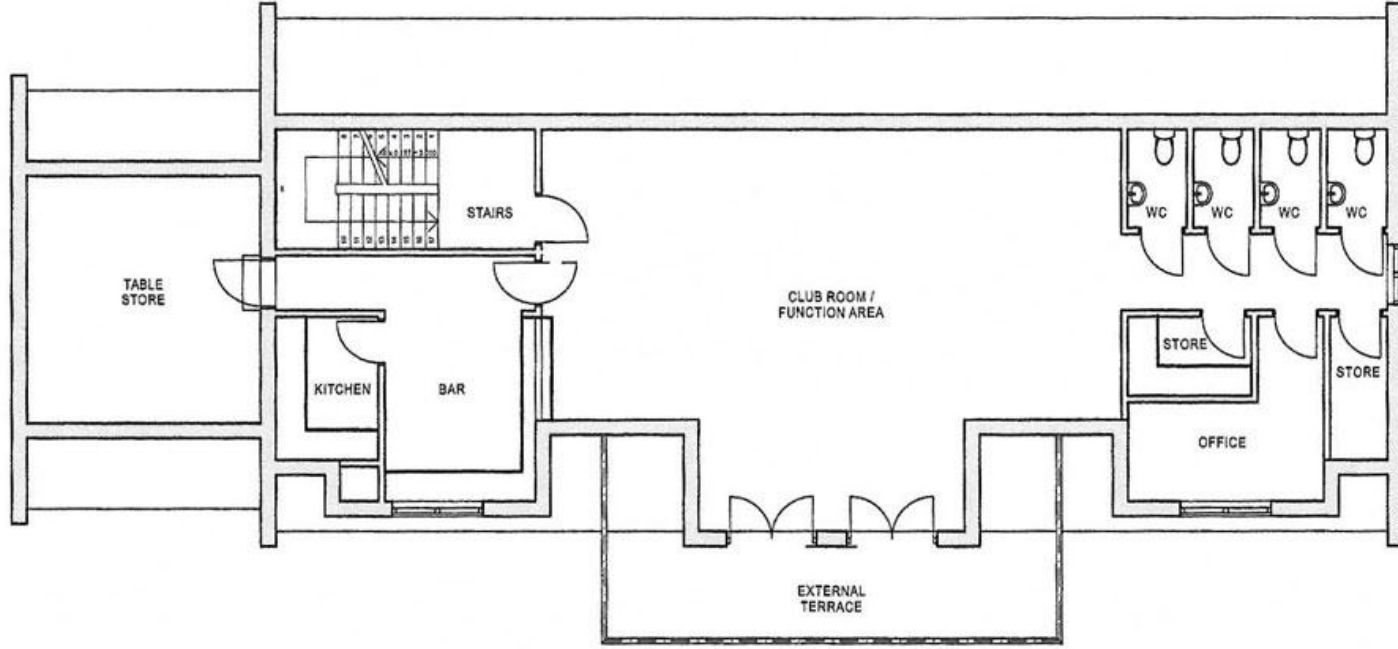
Total Build Cost - £1,130,000

**10% Contingency applied*

Note: The New Rules of Measurement (NRM) have been used in estimating the costs. They provide a standard set of measurement rules for estimating, cost planning, procurement and whole-life costing for construction projects. The NRM are published by the Royal Institute of Chartered Surveyors (RICS) and prepared by the Quantity Surveying and Construction Professional Group.



Proposed Ground Floor of the Clubhouse



Proposed First Floor of the Clubhouse

Projected Income & Expenditure

Presented on the following page is a summary of the forecasted income and expenditure of the combined clubs. These are designed to represent what the financials would realistically look like in a “new world” environment and after any major redevelopments.

To provide context, we have presented the 2018 “actuals” as a base for comparative purposes. A detailed breakdown of the income and expenditure accounts over the forecasted period is also provided on page 43 of this document .

In summary, after funding and redevelopments works, the forecasted income/expenditure demonstrates that the merged clubs are self-sufficient and have potential to further increase income through greater participation as a result of the improved facilities.

Note that the clubs are run as not-for-profit/charitable organisations and therefore any residual income will be reinvested back into the development and enhancement of the facilities, while maintaining sufficient cash reserves in case of unexpected cash outflows.

	2018 Base	Year 1	Year 2	Year 3
	£	£	£	£
Total Income	127,453	136,971	148,200	154,961
Total Expenditure	(117,190)	(134,676)	(109,870)	(147,378)
Residual Income/(Expenditure)	<u>10,263</u>	<u>2,295</u>	<u>38,330</u>	<u>7,583</u>

Summary of Projected Income & Expenditure

Commentary on the financials - Income

Income is expected to increase from 2018 over the 3 years on average by 7% a year.

This represents increases in subscription income from the Cricket and Athletics sections, sponsorship income and income from activities from the sporting activities.

Commentary on the financials - Expenditure

- Expenditure in year 1 is forecast to increase by 15%. This is mainly driven by an increase of £23k from the cost of renewing the football kits which occurs every 2 seasons, the cost of which is covered through sponsorship income over the 2 year renewal period. Costs have also increased proportionately representing the additional costs of running a larger facility.
- Expenditure in year 2 reduces by 18% to reflect that football kits are not refreshed - consequently there is a 34% increase in year 2 representing the football kit refreshment.

	2018 Base		Year 1		Year 2		Year 3	
	£	£	£	£	£	£	£	£
Bar Income		45,831		46,748		59,098		61,720
Cost of Sales								
Opening Stock	(1,452)		(1,387)		(1,415)		(1,443)	
Bar Purchases	(19,729)		(20,124)		(25,949)		(27,100)	
Closing Stock	1,387		1,415		1,443		1,472	
	(19,793)		(20,096)		(25,920)		(27,071)	
Gross Bar Profits	26,038	57%	26,652	57%	33,177	56%	34,649	56%
Other Income								
Subscriptions	75,777		76,737		79,800		82,800	
Club Activities	11,871		14,271		14,914		15,760	
Sponsorships/Grants	7,500		13,000		14,000		15,000	
Match Fees	3,601		3,601		3,751		4,202	
Other Sports Income	2,667		2,710		2,557		2,551	
Total Other Income	101,415		110,319		115,023		120,312	
Total Income	127,453		136,971		148,200		154,961	
Expenditure								
Clubhouse Expenditure	(22,018)		(19,552)		(22,248)		(27,913)	
Ground Repair & Maintenance	(28,396)		(24,746)		(24,877)		(28,450)	
Match Expenses	(19,036)		(44,098)		(23,942)		(48,738)	
Sports Equipment	(11,436)		(8,636)		(8,645)		(9,798)	
Sports Subscriptions/Affiliations	(4,078)		(4,828)		(4,833)		(4,917)	
Ground Rental	(9,976)		(7,276)		(7,326)		(7,472)	
End of Season Expenditure	(5,000)		(5,000)		(5,000)		(5,100)	
Activities Expenditure	(7,000)		(10,000)		(4,000)		(4,080)	
Coaching Expenditures	(2,750)		(4,250)		(3,750)		(5,305)	
Other Expenses	(7,500)		(6,290)		(5,250)		(5,605)	
Total expenses	(117,190)		(134,676)		(109,870)		(147,378)	
Residual Income/(Expenditure)	10,263	7%	2,295	1%	38,330	22%	7,583	4%

Detailed Forecast Income/Expenditure

Appendix - More Information about the Clubs



About Ruislip Rangers Football Club

- The club is based at the picturesque venue of King's College Fields in Ruislip. Established in 1969, it is one of the longest-established clubs in Middlesex.
- It is the largest youth football club in Middlesex with over 750 players and over 50 teams - 36 boys teams, 11 girls teams, 4 disability teams, 1 adult team and 2 under 6s sections.
- It is an FA Charter Standard Club and is affiliated to Middlesex FA.
- Ruislip Rangers is a Registered Charity (number - 1169522).
- The Club Sponsor is Fenton Civil Engineering and the Tournament Sponsor is Melisi Restaurant.
- It is an Official Partner Club of 3 professional clubs - Queens Park Rangers, Watford and Wycombe Wanderers.
- Nike Partner Club - Ruislip Rangers is one of just a select few clubs across the UK to have been selected to be part of Nike's elite grassroots football programme.
- Wembley Ball Boys - for many years, the club have been The FA's official provider of ball boys for their club games at Wembley Stadium.



About Ruislip Rangers Football Club

Ruislip Rangers is one of the few youth football clubs to have girls teams. There are now 11 teams starting at under 6s and running up to Under 18s.

The club started its disability section in 2017 and it is growing fast. The frame football team - which started in November 2018 – is the only one in the London area.

The club's first-ever adults' team played its first game in September 2018.

- The club is run by over 100 administrators, managers and coaches who work as volunteers. The club is managed by a 9-person committee. Each team at least has a manager or a coach who has completed The FA's Level 1 coaching, safeguarding and emergency aid courses. All managers and coaches are also DBS checked. Four coaches have achieved the Level 2 standard.
- The club runs the most popular youth football tournament in the area each summer with over 200 teams and over 4,000 people attending across the weekend.



About Ruislip Rangers Football Club

Club Vision

To establish Ruislip Rangers as a flagship football club within Middlesex through:

- achieving FA Charter Standard Community Club status
- creating a club culture which is positive, safe, inclusive, fun and respectful
- having first-class facilities

Club Mission

We exist to provide safe opportunities to play football, to have fun and to make friends for children and young adults of all abilities and from all backgrounds.

Club Philosophy

To teach our players to develop their ability to play the game:

- with a positive attitude
- with a lack of fear
- in accordance with The FA's Respect policy



About Ruislip Rangers Football Club



The Committee

- Club Secretary: Steve Roche
- Chairman & Head of the Mini Soccer Section: Ben Wong
- Vice Chairman & Social Secretary: John Gowen
- Treasurer: Mark Hollinrake
- Club Welfare Officer: Sean Brosnan
- Head of Girls Section: Dave Holden
- Head of South Bucks Section: Rob Wardlaw
- Head of Disability Section: Nick Bamford
- Kits & Training Equipment: Tony Morgan

About Ruislip Cricket Club

- Founded in 1959, the club is based at Kings College Playing Fields.
- The club owns a single-storey clubhouse which was opened in November 1981. A fire in May 1979 destroyed the previous clubhouse.
- Ruislip CC is affiliated to the Middlesex Cricket Board.
- The club is renowned for offering good quality coaching which is provided by qualified playing members.
- Ruislip CC offers an inclusive policy as regards membership and targets colts players who are new to the game and those who would not necessarily have opportunities at other clubs. This has meant the colts membership has grown to the point over the last few years to the point where the club now needs more coaches.

About Ruislip Cricket Club

The Management Committee

- Chairman: Tim Bell
- Club Secretary & Fixtures: Neil Smith
- Treasurer: Bhupinder Phull
- Bar Secretary: Martin Penny
- Club Captain & Auditor: Nik Mills
- Colts Secretary: Jill Hooley
- Child Welfare Officer: John Hooley
- General Officer: Wendell Bennett
- General Officer: Nick Herne
- General Officer: Matthew Ayling



About Ruislip Running Club

Club Vision

To build Ruislip Running Club on what it has achieved so far so that it:

- is able to offer the chance to participate and an opportunity to succeed for everyone from elite performers through to recreational runners and volunteer officials
- is about fulfilling human and not just sporting potential
- plays an important part in cementing athletics as the most popular individual sporting activity in Ruislip

Club Mission

The club exists to develop grassroots athletics and to nurture athletes who have the ambition to excel on the international stage. The purpose is *inspiring participation, performance and excellence*

Club Values

- Trust
- Openness
- Fairness
- Respect
- Commitment



About Ruislip Running Club

The Strategy

- The aim will be supported and inspired by a world-leading community athletics network.
- Clubs, schools, local authorities and sports development partners will be engaged.
- The ambition will be built upon an existing proven methodology.
- A commissioning and partnering approach will be taken in order to provide an-inclusive and equitable sport for all.

Milestones

Years 1 & 2 - to establish the running club as an affiliated club of UK Athletics; for the club to be part of the multi-sports club at Kings College Playing Fields.

Years 3 & 4 - to introduce track and field events such as Long Jump and Javelin.

Year 5 - running to be fully operational with steady growth; athletics in full operation.

About Ruislip Running Club

The Management Committee

- Founder & Chairman - Nicholas Bamford
- Vice Chair - Scott Raison
- Treasurer - Chris Conlon
- Club Secretary - Nicholas Bamford
- Club Welfare Officer - Sarah Murphy
- Membership Secretary - Nicholas Bamford