



Carnaross GFC

5 Year Development Plan

Updated Report

Date 22nd Dec 2016

(Updates are highlighted in red)

Objective

The Club Executive established a Facilities Development Committee (FDC) in September 2015.

The Terms of Reference of the FDC is to review the current facilities and assets within the site boundary and put together a plan to improve the facilities and provide suitable amenities to allow the club to develop within the community.

In early September the committee met for the first time and agreed on what they could deliver for the forthcoming AGM.

Upon ratification by the membership, the newly elected executive committee would then use the 5 Year Development Plan as a template to commence the facilities development process.

- The 5 Year Development Plan was accepted by the members and put into action following the 2016 AGM (held at the end of 2015). It was agreed that the current FDC committee would continue to work on the plan (mainly phase 3) for the coming year. It was also agreed that the club executive would progress with a major fund raising drive to ensure we were well positioned to progress with the sports capital grant for phase 3.

Committee Members

Michael Yore

Malachy Plunkett

Ollie Farrelly

JL Magee

Conor Woods

Brian Comaskey

John Plunkett

- Remained the same and met as required during the year.

Work Completed

The development committee have met on 9 occasions to date.

The following work has been completed;

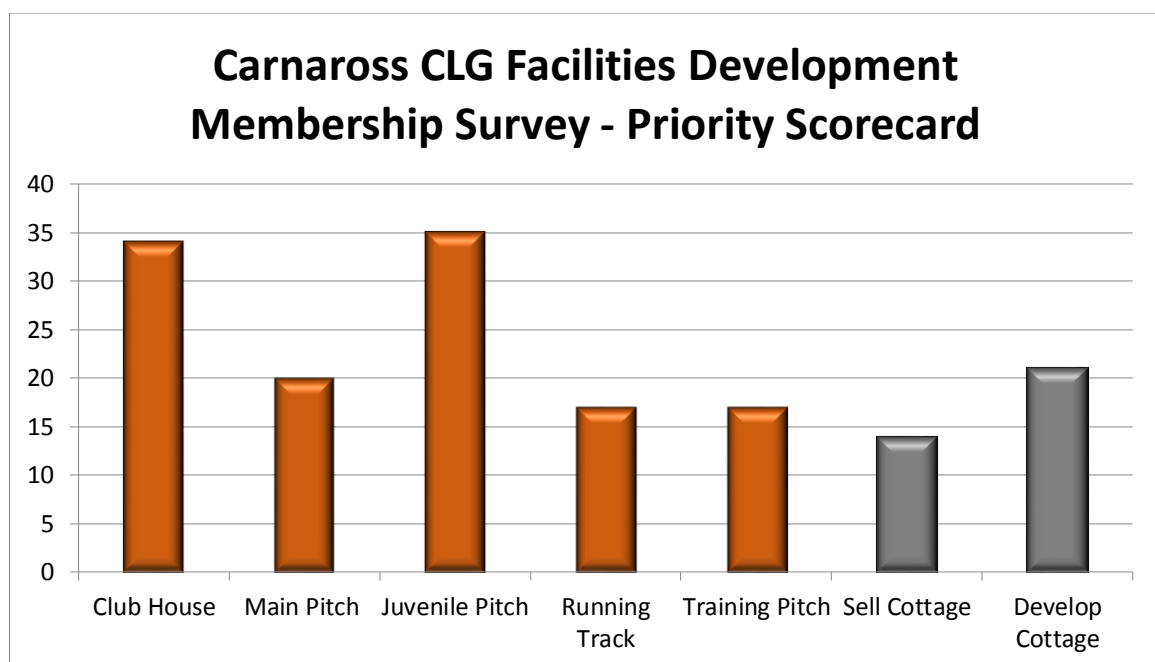
- Adoption of Terms of Reference as set out by Club Executive
- Strategies reviewed and framework for execution decided upon
- Members Survey conducted and findings reviewed. All members encouraged to participate
- Clear set of requirements identified
- Plan established
- Discussions with other clubs who have embarked on a similar journey
- Documentation assembled for review by the executive.
- 5 year development plan accepted by club members and the club executive
- Club executive progressed with a major fundraising drive
- FDC committee progressing with planning for phase 3

Development Plan Survey

Overview

The committee decided to afford each club member a say in how the development plan would be shaped. This was a very important first step as it solicited all members to submit their views through an anonymous survey. Sixty one surveys were returned and analysed by the committee. The results of the survey are presented on the graph below and this greatly assisted the committee to prioritise the programme over the period.

Results Chart



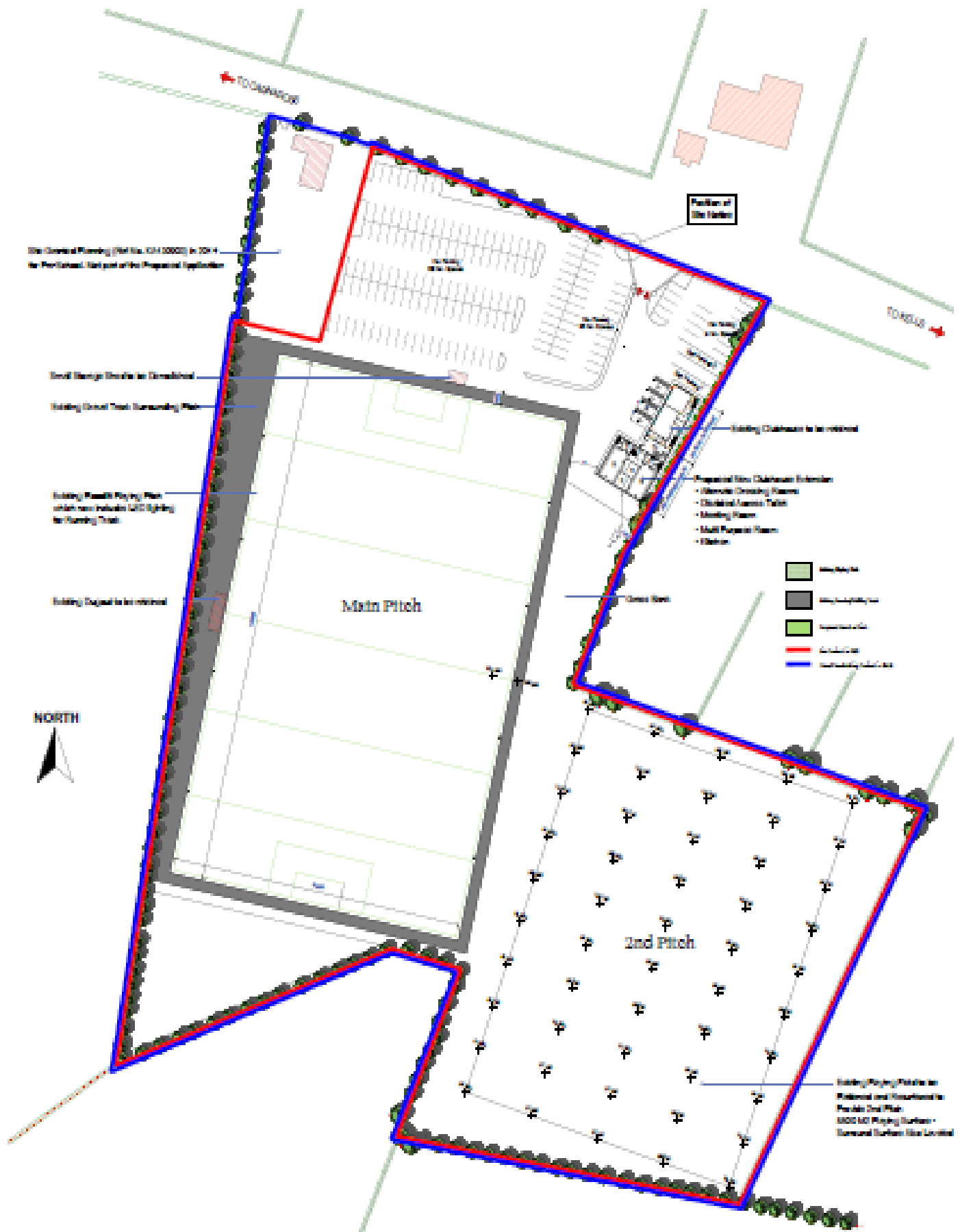
Overall Proposed Site Plan

In Dec 2012 a site plan was developed to demonstrate what was possible on the existing grounds.

This plan has been taken, reviewed, updated and is now used as a tool to demonstrate what is included in the current development plan.

We have used every section of available ground to what we feel is it best potential taken the information we have to hand.

- Overall site plan has been adjusted to take the changes to Phase 1 and Phase 3 into account.



Programme of Works

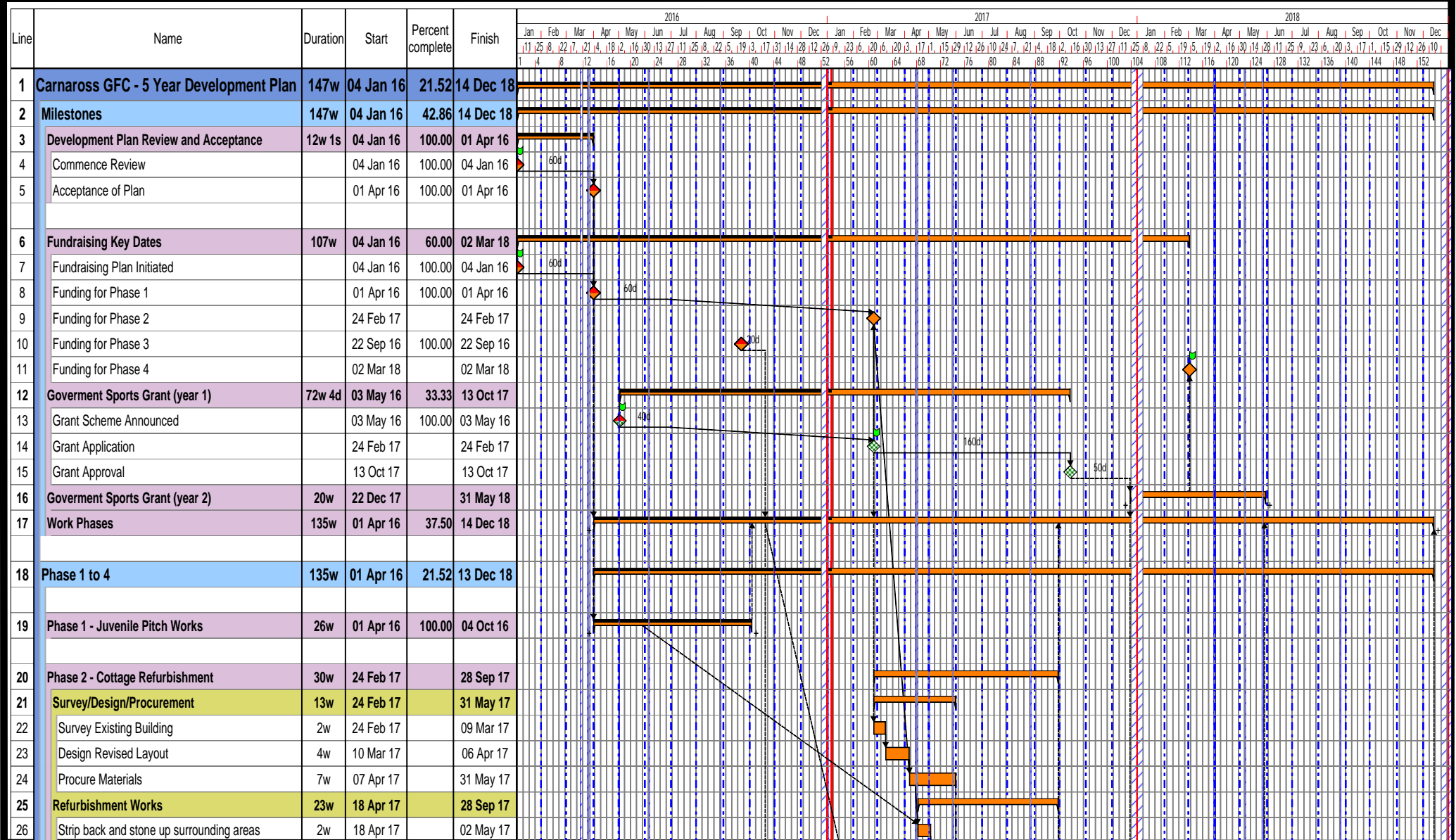
The various phases of work involved have been reviewed in relation to durations, sequence and dependency on each other and supplementary factors.

The attached Gantt chart demonstrates our findings and outlines a plan for managing the development plan over the next few years.

In relation to phase 1 and 2 if accepted by the club, the main milestone surrounds available of club funding. For phase 3 and 4 the awarding of a sports capital grant is the key milestone. The application procedure has been represented on the chart.

- Programme of works have been updated to show progress on various elements and adjustment where necessary.
- Revised programme now to be included.

Carnaross GFC - 5 Year Development Plan - Rev01 Jan 2017



Comments :

Prepared by:

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Project Title

Programme Title

Programme No.

Revision

Date:

Sisk
 Brick / Block

Date:

Phase 1 Juvenile Pitch Refurbishment

Outline Details

- **Generally agreed to put this on hold until planning for phase 3 secured.**
 - Subsequently it has been established that this phase is not compatible with phase 3 works due to planning regulations
 - This area will now fulfil car parking requirements for phase 3.
 - In the meantime it will remain as a grass training area.
- **Reasons Why**
 - We are proposing to tackle this project first because this was the most critical issue emerging from our consultation and survey process with the members of our club
 - Existing surface inadequate
 - Separate juveniles from adults
 - Develop as asset for specific use
 - Currently has no real use – no value added
- **Steps Involved**
 - Erect new netting along the road side
 - Extend the playing surface west into the car park to make playing surface juvenile regulation size (10m)
 - Topsoil and reseed the existing surface
 - Erect goal posts
 - Install boundary fence – rail & post style
- **Time frame**
 - Start early summer and definitely achievable within the year
 - Completed over the summer months
 - It will be the first step of the development plan and help to build momentum/statement of intent
- **Benefits**
 - New playing surface/space for juvenile teams
 - Training pitch/warm up pitch for adult teams
 - Along with cottage refurbishment it will provide a separate playing area for children/juveniles

Cost Estimate

- Approximate budget of €17,500 required

Plan Drawing

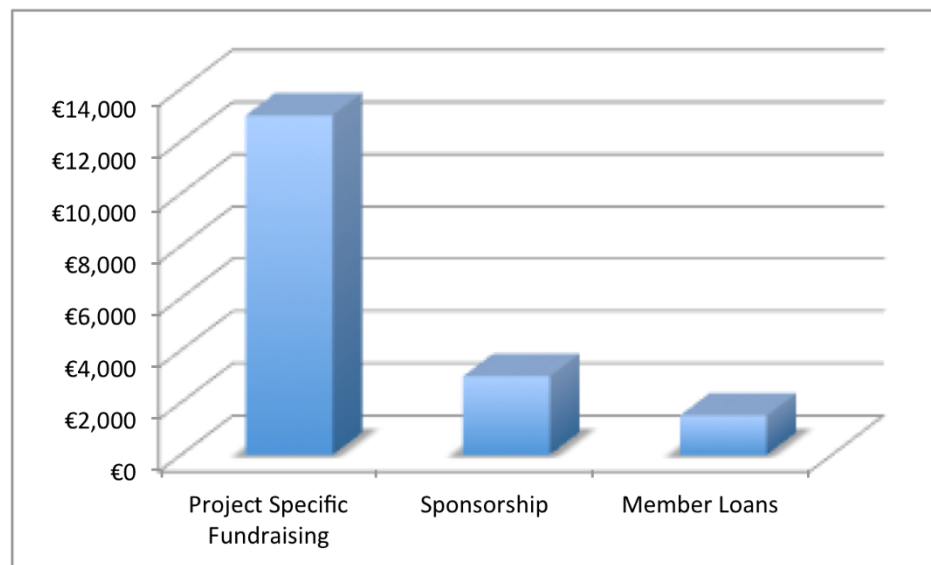
- See the overall site plan

Source of funding

Juvenile Pitch - Draft Structure for funding

Costs

| | |
|------------------------------|----------------|
| Project Specific Fundraising | €13,000 |
| Sponsorship | €3,000 |
| Member Loans | €1,500 |
| | <u>€17,500</u> |



Phase 2 Cottage Refurbishment

Outline Details

- **Generally agreed to put this on hold until planning for phase 3 is progressed**
 - In the meantime it will remain in its original condition.
 - When the grant applications process is completed and the planning approval is received for the phase 3 works, the possibility of completing some refurbishment will be explored.
- **Reasons Why**
 - We are proposing to tackle this project second because this development is falling into disrepair and this is health and safety concern for our club.
 - It is an eyesore when entering the premises
 - It is an unnecessary health & safety risk to the club
 - It is also an asset which should be maintained to enhance long term realisation value
 - Repair is relatively inexpensive if tackled sooner rather than later
 - We may have access to willing labour and skills through club members and connections.
 - It is a project which can be undertaken by the members
 - Cost estimate prepared on the basis of material only and supplement by some specialist contractor involvement (Mech/Elec/Windows)
- **Steps involved**
 - Conduct site and structural survey
 - Agree works scope involved
 - Prepare area around cottage
 - Strip out internals
 - Replace windows/gutters
 - Repair roof/chimney
 - Repair internal walls
 - Refurbish electrics/heating
- **Time frame**
 - Start early summer and definitely achievable within the year
 - Completed over the summer months
 - It will keep the momentum for the other phases of the development plan
- **Benefits**
 - Untapped potential
 - As works progress opportunities will present themselves
 - Club project
 - Feel good factor of member involvement
 - Involve members that are not players/executive but have something to offer
 - New meeting room available from mid-summer
 - Numbers of meetings increasing all the time

- Clubs now have many sub committees which need such facilities
- Proper meeting room type facilities with mini catering.
- New social hub for club members
 - Tea/coffee/waiting facility for juvenile parents
 - Meeting place for club members on match days
 - Possible to set up a mini-gym for the lads that might be running on the track or injured but can attend training
- 3rd dressing room for juveniles who may be using the new juvenile pitch
- Referees room if necessary

Cost Estimate

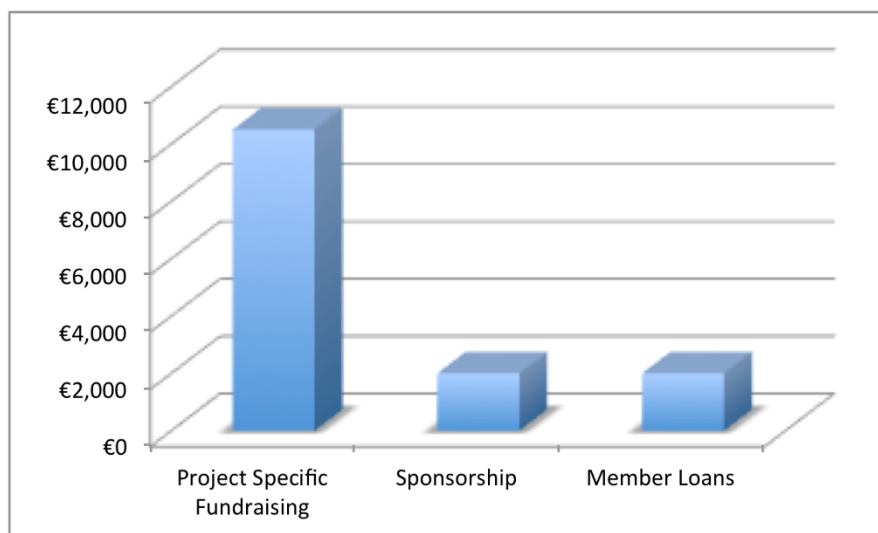
- Approximate budget of €14,500 required.

Sources of funds

Cottage - Draft Structure for funding

Costs

| | |
|------------------------------|----------------|
| Project Specific Fundraising | €10,500 |
| Sponsorship | €2,000 |
| Member Loans | €2,000 |
| | <u>€14,500</u> |



Plan Drawing

Phase 3 New Clubhouse Extension

Outline Details

- **Works have progressed on this phase over the past 12 months**
 - Planning application pack has been prepared for submitting
 - Including various meetings with planning authority and stakeholders
 - Fundraising drive prioritised to ensure we are positioned for a successful grant application.
- **Reasons Why**
 - We are proposing to tackle this project as our first 'significant' project because this was the second most critical issue emerging from our consultation and survey process with the members of our club
 - Existing club house requires upgrading – needs to be modernised
 - 26 years old
 - No longer fit for purpose
 - New toilets required
 - Additional dressing rooms required to facilitate expanding club profile
 - Need to accommodate gender balance and emerging female juvenile members
 - Modern meeting/recreational room
 - Social/function hosting facility with kitchen
- **Steps involved**
 - Survey - **completed**
 - Detailed design/planning permission - **ongoing**
 - Funding/grant application - **commenced**
 - Tender
 - Construction works
- **Time frame**
 - Depended on funding/grant scheme
 - Start early 2017 – **now likely for late 2017/early 2018**
 - 50 week duration
- **Benefits**
 - New modern facilities
 - Can accommodate double header championship games
 - Balcony viewing area
 - Will keep club in line with other facilities/clubs in the area
 - Increased and improved changing rooms
 - Separate referees room
 - Enhanced public toilet facilities

- New meeting room and office facilities
- Social facility for club members
 - Capable of hosting club functions
 - Entertaining opposing teams after matches
 - Opportunity for increased socialisation
- Gym facilities can be incorporated into the current design
- Club project
 - Feel good factor of member involvement
 - Involve members that are not players/executive but have something to offer

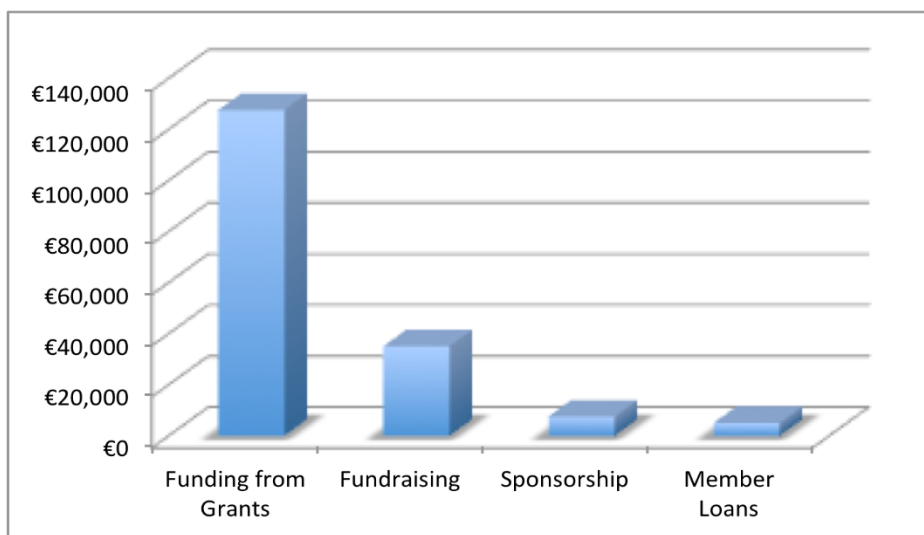
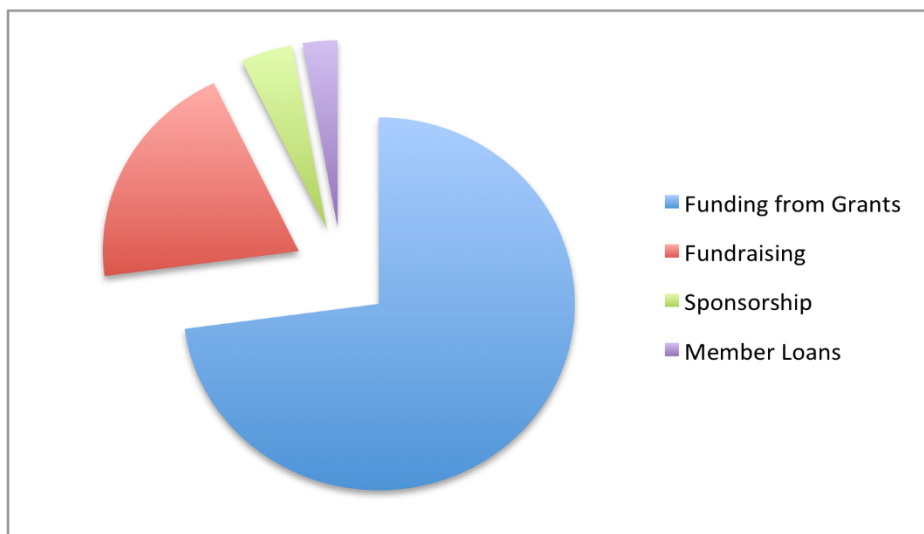
Cost Estimate

- Area of the new facility is approximately 4200 ft²
- Based on a proposed cost of €40 per square foot the project budget will be €175,000.
- This will include the upgrading of the existing dressing rooms.

Sources of funds

Clubhouse - Draft Structure for funding

| Costs | | % |
|---------------------|-----------------|-----|
| Funding from Grants | €127,500 | 73% |
| Fundraising | €35,000 | 20% |
| Sponsorship | €7,500 | 4% |
| Member Loans | €5,000 | 3% |
| | <u>€175,000</u> | |



Plan Drawing

Phase 4 2nd Playing Pitch

Outline Details

- **Reasons Why**
 - Main playing field needs to be protected
 - 2nd pitch deemed necessary for an expanding club
 - Appropriate winter training facility required
 - Area bought specifically for this reason
 - Acquired ground fully paid for
- **Steps involved**
 - Survey
 - Agree works scope involved
 - Funding/Grant application
 - Remove existing hedges
 - Relocate ESB power supply
 - Drain and level pitch (cut & fill)
- **Time frame**
 - Start early summer 2018
 - Completed over the summer months
 - Pitch available for 2019
- **Benefits**
 - Untapped potential
 - As works progress opportunities will present themselves
 - Club project
 - Feel good factor of member involvement
 - Involve members that are not players/executive but have something to offer
 - New pitch
 - Training facility

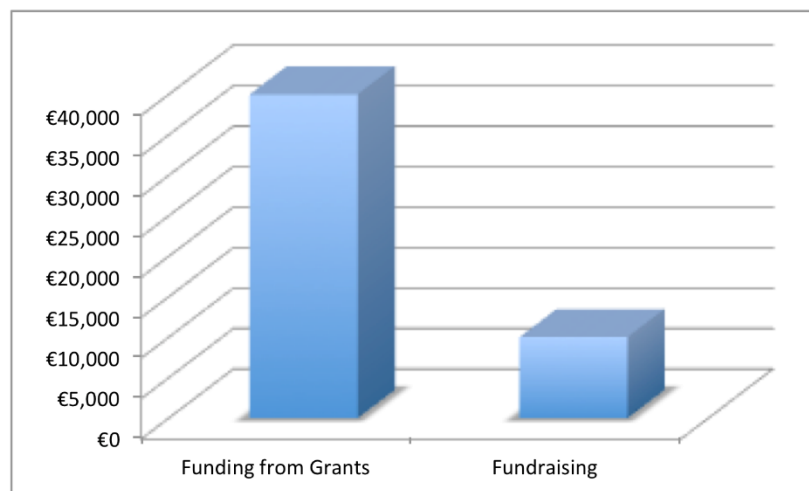
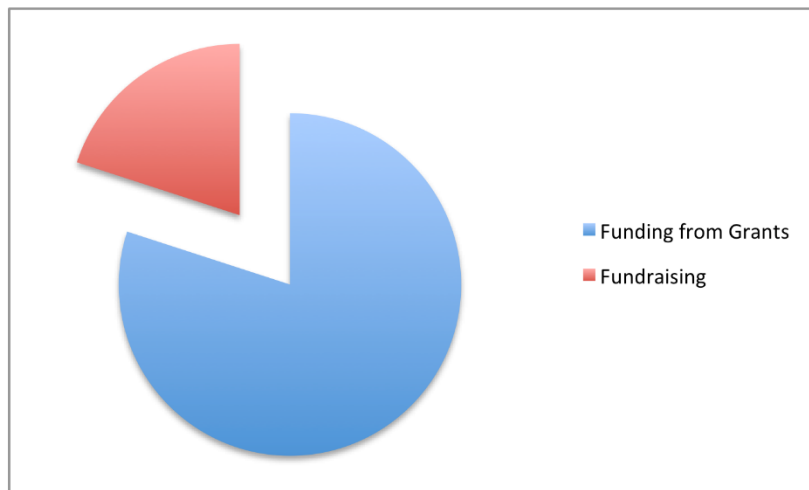
Cost Estimate

- Budget of €50,000 established with contractor

Sources of funds

Second Pitch/Training Pitch - Draft Structure for funding

| Costs | | % |
|---------------------|----------------|-----|
| Funding from Grants | €40,000 | 80% |
| Fundraising | €10,000 | 20% |
| | <u>€50,000</u> | |



Plan Drawing

- See main layout plan

Other options reviewed

- Running track
 - o Agreed that it was to form part of the club maintenance programme
- Main pitch
 - o As with running it was to form part of the club maintenance programme
- Astro turf pitches
 - o Agreed to postpone any decision on this particular facility
 - o If it is required in the future the obvious location is on the new training pitch (phase 4)
- Playground
- Crèche
- Sports hall
- Tuck shop

Next Steps

- Newly Appointed Executive to ask members to join a wider committee to take this vision into reality and make it happen. - completed
- New committees required to take this forward – perhaps encompassing members from different representations within the club – to include present players, past players, juvenile representation (parents), officers of the club, older (more mature) members and former members. - completed
- Executive should consider tapping into non-members who may wish to help, participate or contribute to this plan. This may involve engaging with business people from Carnaross, whom are no longer living in Carnaross. We need to think laterally to bring with us support from every conceivable corner
- Executive should consider setting up committees for specific projects (this worked very well in St Colmcilles GFC)
- Club vision statement to be established.

- Review and adoption of the development plan by executive and members
- Structure put in place to implement the plan
- Fundraising committee – €30 to €35k required in the bank to progress with the grant applications - **completed**
 - Decision of fundraising to be separate or integrated
- Club fundraising calendar
 - Split between annual running/maintenance and facilities development funds
- Club facilities maintenance programme to be established
 - Need to differentiate between maintenance/day to day running and development