# SPORTS HUB MANAGEMENT PLAN
# MOWBRAY, NORTH HORSHAM

## Executive Summary

This Management Plan, as defined in the S.106 agreement is

"*a detailed written scheme prepared by the Owners for the on-going maintenance of the Sports Hub, the Sports Pavilion, landscaping and car parking within the Sports Hub which shall include the following:*

*(a) standard of maintenance and repair to be achieved and maintained*

*(b) how the costs of the maintenance shall be funded and this shall include a mechanism for recovery of maintenance costs of the Sports Hub the Sports Pavilion, landscaping and car parking within the Sports Hub from the Housing Units*

*(c) the person who shall be the point of contact for anyone wishing to raise issues regarding the management or maintenance of the Sports Hub the Sports Pavilion, landscaping and car parking within the Sports Hub*

*The mechanisms which shall be put in place to ensure that the details of the point of contact are publicised to occupiers and residents of the Development and members of the public entering the Sports Hub and in the event of any change in the point of contact to notify the District Council in writing within 7 days of the date of such change."*

The facility comprises:

- a full-size floodlit 3G pitch,
- a floodlit 3G training area,
- two natural grass football pitches,
- two artificial cricket wickets,
- two floodlit Multi-Use Games Areas (MUGAs),
- a Sports Pavilion,
- a Skate Park
- a Mountain Bike Trail.

The Sports Hub has been designed to support participation in sport and physical activity for people of all ages and abilities and will provide opportunities for a wide range of uses including casual recreation, school activities, community programmes and private hire, creating a sustainable and accessible sporting hub at the heart of the development.

Roffey FC will be responsible for the management and operation of the Sports Hub under a 250-year lease from Legal & General, with responsibility for all facilities except the skate park and Mountain Bike trail. The skate park and Mountain Bike Trail will be managed separately by Mowbray Estate Management Company Limited through its appointed managing agent, Pinnacle Property Management Limited (see Section 2).

A comprehensive maintenance regime has been developed for all facilities to ensure they remain safe, attractive and fit for purpose throughout their operational life. The maintenance strategy combines routine inspections, planned preventative maintenance and specialist contractor support where required.

The management arrangements have been designed to provide long-term financial sustainability. Annual operating costs will be funded through a combination of pitch and pavilion hire, catering and bar income, together with sponsorship, fundraising and external grant support. In addition, a dedicated lifecycle replacement fund will be maintained to provide for the future replacement and refurbishment of major assets, including the 3G pitch surface, MUGAs, pavilion facilities and car park infrastructure. The maintenance and repair of the Mountain Bike Trail and skate park will be funded through the estate service charge levied on all Mowbray residents.

Risk management forms an integral part of the operational strategy. The facility will be managed through a programme of regular inspections, condition monitoring, maintenance reviews and financial oversight. Measures including CCTV, lighting, preventative maintenance, health and safety procedures and long-term sinking fund contributions will help protect the facilities, safeguard users and ensure continued service delivery.

The Sports Hub will provide a valuable and enduring community asset, helping to promote health, wellbeing and social inclusion whilst creating opportunities for grassroots sport. This plan ensures the facility remains safe, financially sustainable, and maintained to a high standard for the benefit of Mowbray residents and the local community.

## Section 1 – Grass pitches, 3G pitches, MUGAs and pavilion

### 1. Facility Overview

### 1.1 Site Description

| Facility | Description | Primary Users |
|---|---|---|
| Full-size 3G Pitch | FIFA/FA certified, floodlit | Roffey FC, schools, private hire |
| 3G Training Area | Small-sided training zone, floodlit | Roffey FC, private hire |
| Grass Pitches (2) | Full-size natural turf | Roffey FC, Mowbray residents/public access, private hire |
| MUGAs (2) | Hard-surface, floodlit | Full public access |
| Skate Park | Concrete facility | Full public access |
| Bike Track | Pedal track | Full public access |
| Sports Pavilion | Changing rooms, social space, plant room | Roffey FC, private hire., public access to bar/social space |

### 2. Management Structure

### 2.1 Governance

The Sports Hub will be managed by Roffey FC under a 250-year lease from Legal & General (Strategic Land North Horsham) Limited. Roffey FC will be responsible for the operation, maintenance, financial management and compliance of all facilities within the Sports Hub (including most of the the car park and landscaping), with the exception of the skate park and mountain bike track and 22 car parking spaces (coloured green on the management responsibilities plan), which will be managed separately by Mowbray Estate Management Company Limited (see Section 2).

Under the terms of the lease, L&G has step-in rights in the event Roffey FC become insolvent or fail to manage the facility in accordance with the lease.

The governance arrangements have been established to ensure that the Sports Hub remains financially sustainable, operates safely and meets its maintenance obligations. Governance responsibilities will be discharged through regular review of operational performance, financial performance and maintenance standards.

### 2.2 Roles and Responsibilities

Roffey FC will appoint a Facilities Manager responsible for the day-to-day management of the Sports Hub. The Facilities Manager will be supported by a ground maintenance team, administrative, bar and catering staff. The club also benefits from a significant level of voluntary support from its members and supporters which it intends to put to use at their new facility.

### 2.3 Performance Monitoring

The operation of the Sports Hub will be regularly reviewed to ensure that the facilities are maintained to the required standard. Records will be maintained covering:

- Facility usage and bookings.
- Maintenance inspections and repairs.
- Health and safety incidents.
- Financial performance and budget monitoring.
- Condition of key assets and lifecycle replacement requirements.

Information gathered through these monitoring processes will be used to identify operational improvements, inform future maintenance programmes and support long-term financial planning.

### 2.4 Financial Governance

Roffey FC will prepare and monitor annual operating budgets which will be reviewed regularly to ensure sufficient resources are available to maintain the Sports Hub to the standards set out within this Management Plan.

A dedicated lifecycle replacement fund will be maintained to support major future expenditure, including replacement of the 3G surface and MUGA’s, refurbishment of the pavilion and renewal of other significant infrastructure. Contributions to the fund will be reviewed periodically to ensure adequate provision is being made for future liabilities.

### 2.5 Risk Management and Compliance

Roffey FC will maintain a proactive approach to risk management, with regular reviews of operational, financial and health and safety risks. Appropriate policies, procedures and maintenance programmes will be implemented to minimise risks to users, staff, volunteers and the long-term viability of the Sports Hub.

The Facilities Manager will be responsible for ensuring compliance with relevant legislation, governing body standards, insurance requirements and health and safety obligations. Regular inspections, maintenance records, contractor certifications and risk assessments will be maintained as part of the facility's compliance framework.

## 2.6 Annual Review

An annual review of the Sports Hub operation will be undertaken by Roffey FC and will consider financial performance, maintenance and asset condition, health and safety and future maintenance priorities.

The findings of the annual review will be used to update operational practices, inform future budgets and ensure the Sports Hub's long-term sustainability.

The skate park and mountain bike track will be managed by the estate management company, Mowbray Estate Management Company Limited via the managing agents, Pinnacle Property Management Limited (see Section 2).

# 3. Maintenance Standards & Requirements

## 3.1 Full-Size 3G Pitch

The full-size 3G pitch is one of the principal assets within the Sports Hub and will be maintained in accordance with the manufacturer's maintenance requirements and relevant Football Association and Sport England guidance.

Roffey FC will implement a planned programme of routine inspections, preventative maintenance and specialist servicing. Daily and weekly maintenance activities will be undertaken by trained club personnel, whilst specialist contractors will provide periodic deep cleaning, decompaction, performance testing and certification services. All inspections and maintenance activities will be recorded and retained to demonstrate compliance with maintenance requirements and support future asset management decisions.

Particular attention will be given to high-wear areas including goalmouths, penalty spots, centre circles and corner areas where infill migration and fibre wear are most likely to occur. These areas will be inspected regularly and any deficiencies addressed promptly through brushing, redistribution and/or top-up of infill where necessary.

In addition to maintaining the playing surface, all associated infrastructure including goals, nets, fencing, spectator barriers, floodlighting and drainage systems will be inspected as part of the routine maintenance regime to ensure safe operation of the facility.

Floodlighting installations will be maintained in accordance with the manufacturer's recommendations, with regular inspections to ensure safe and efficient operation.

### 3.1.1 Maintenance Standard

The 3G pitch will be maintained to:

- Provide a safe and consistent playing surface throughout the year.
- Comply with manufacturer requirements and relevant football governing body standards.
- Maximise the operational lifespan of the carpet and shockpad.
- Minimise disruption to users through preventative maintenance.
- Maintain eligibility for performance testing and certification.

Daily inspections will be carried out by the onsite maintenance team to clear litter and carry out a general inspection of the surface, checking for any damage to grass, joints or infill with any issues being dealt with in a timely manner. In addition, the equipment will be inspected e.g goals, nets and corner flags.

A weekly maintenance inspection will also be conducted with a focus on the condition of the fibres and the infill material. Any leaves, twigs or organic debris will be cleaned using the appropriate equipment. Additional infill material will be applied to areas where the surface has become uneven.

Below is a summary of the anticipated maintenance regime.

| Frequency | Task | By whom performed |
|---|---|---|
| Daily | Litter removal, visual inspection of playing surface, inspection of goals, nets and fencing, identification of damage or contamination | Roffey FC |
| Weekly | Drag brushing, infill redistribution, inspection of infill containment features, sweeping of loose infill, inspection of seams and high-wear areas, removal of leaves and organic debris | Roffey FC |
| Monthly | Weed, moss and algae treatment, seam inspections, drainage outlet inspections and condition review | Roffey FC |
| Bi-Monthly | Specialist power brushing, surface decompaction, vegetation treatment and detailed surface health assessment | Specialist Contractor |
| Annually | Performance testing, granular infill top-up, surface rejuvenation, annual condition survey and certification review | Specialist Contractor |

### 3.1.2 Performance Monitoring

The condition of the pitch will be reviewed regularly through inspection records, user feedback and specialist testing. Any defects that could affect safety or performance will be addressed promptly and, where necessary, parts of the pitch may be temporarily withdrawn from use pending repair. Financial provision for major maintenance works and eventual surface replacement will be maintained through the lifecycle replacement fund

## 3.2 3G Training Area

The 3G training area will be maintained to the same standards and principles as the full-size 3G pitch. Although the facility is expected to experience lower overall usage levels, regular maintenance remains essential to ensure a safe, durable and high-quality training environment. Maintenance frequencies may be adjusted to reflect actual usage patterns whilst remaining consistent with the manufacturer's recommendations.

## 3.3 Natural Grass Pitches

The two natural grass pitches will be maintained to Sport England Type 4 standard (or equivalent), providing safe, attractive and resilient playing surfaces capable of supporting community football use throughout the playing season. A comprehensive grounds maintenance programme will combine routine cutting, aeration, fertilisation, overseeding and remedial repair works to maximise pitch quality and playing capacity.

Roffey FC has extensive experience in maintaining natural grass sports pitches and will utilise both its grounds maintenance team and specialist contractors where appropriate to deliver the required maintenance standards. The maintenance regime will be flexible enough to respond to seasonal conditions while ensuring consistency in playing quality throughout the year.

The pitches will be inspected regularly to identify signs of wear, compaction, disease, drainage issues or damage from adverse weather. Areas of concentrated wear such as goalmouths and centre circles will receive additional attention during the playing season to maintain surface quality and player safety.

The natural grass pitches will be maintained to:

- Provide a safe and level playing surface.
- Maintain healthy grass coverage and root growth.
- Support sustainable long-term use of the facility.
- Meet the expectations of players, officials and governing bodies

Below is a summary of the anticipated maintenance regime.

| Frequency | Task |
|---|---|
| Weekly | Grass cutting, line marking, litter collection, inspection of goals and playing surfaces |
| Monthly | Fertiliser application in accordance with seasonal requirements and turf condition |
| Quarterly | Aeration to relieve compaction and improve root development and drainage |
| Annual | Overseeding, topdressing, weed control treatments and end-of-season renovations |
| Ongoing | Divot repairs, surface levelling, irrigation management and remedial repairs to high-use areas |

### 3.4 Multi-Use Games Areas (MUGAs)

The two Multi-Use Games Areas (MUGAs) are intended to provide year-round facilities for basketball, netball, tennis and informal recreational use by residents and the wider community. To ensure the facilities remain safe, attractive and fit for purpose, Roffey FC will implement a planned programme of inspections, cleaning and preventative maintenance.

#### 3.4.1 Maintenance Standard

The MUGAs will be maintained to:

- Provide a safe and visually attractive environment for sport and recreation.
- Ensure consistent surface performance throughout the year.
- Maximise the lifespan of the playing surface and associated infrastructure.
- Minimise disruption to users through proactive maintenance and inspections.
- Maintain compliance with relevant health and safety requirements

The MUGAs are expected to experience regular use throughout the year and will therefore be subject to routine inspections to identify surface deterioration, trip hazards, vandalism and damage to fencing and gates. Early identification and repair of defects will reduce long-term maintenance costs and maximise the lifespan of the facilities.

Maintenance activities will focus on preserving surface quality, ensuring effective drainage, maintaining user safety and protecting the overall appearance of the Sports Hub. Regular sweeping and vegetation control will prevent contamination of the playing surface by debris, moss and algae, which can affect performance and increase the risk of slips and falls.

In addition to routine surface maintenance, all fencing, gates and sports equipment will be inspected periodically to ensure they remain safe, secure and operational. Any defects presenting a safety risk will be addressed promptly and, where necessary, affected areas may be temporarily closed until repairs have been completed. Records of inspections, repairs and maintenance activities undertaken on the MUGAs will be maintained.

Floodlighting installations will be maintained in accordance with the manufacturer's recommendations, with regular inspections to ensure safe and efficient operation.

| Frequency | Task |
|---|---|
| Daily | Litter picking, visual inspection of the surface, fencing, gates and equipment; identification of vandalism or damage. |
| Weekly | Surface sweeping, removal of leaves and debris, inspection of line markings and drainage channels. |
| Monthly | Treatment and removal of moss, algae and weeds; inspection of surface condition and minor repairs where required. |
| Quarterly | Detailed inspection of fencing, gates, netting, sports equipment. |
| Annually | Condition survey of playing surfaces, review of maintenance requirements and planning of future repairs or improvements. |

## 3.5 Sports Pavilion

### 3.5.1 Maintenance Standards

The Sports Pavilion is a key asset within the Sports Hub, providing supporting facilities for the various pitches as well as being a social hub for the club and the local community. The pavilion will be maintained to ensure it remains safe, clean, compliant with relevant legislation and fit for purpose throughout its operational life. Maintenance activities will combine routine inspections, preventative maintenance and planned lifecycle replacement to protect the building fabric and minimise operational disruption. The Facilities Manager will oversee day-to-day maintenance activities, supported by club staff, volunteers and specialist contractors where required.

The pavilion will be subject to regular inspections covering the building structure, mechanical and electrical services, drainage systems, security measures, and internal fixtures and fittings. Maintenance records will be retained and reviewed annually as part of the facility's overall management and compliance procedures.

### 3.5.2 Building Compliance and Safety

Roffey FC will ensure that the pavilion complies with all relevant health and safety legislation and statutory requirements. Planned inspections and testing will include:

- Fire alarm testing and emergency lighting inspections.
- Fire extinguisher servicing by a competent contractor.
- Electrical installation testing and Portable Appliance Testing (PAT) where required.
- Water hygiene monitoring, including Legionella risk management.
- HVAC servicing and plant room inspections.

- Security system and intruder alarm checks.
- Accessibility audits to ensure facilities remain suitable for all users.

Any defects identified during inspections will be recorded and remedied within an appropriate timescale according to their severity and risk.

### 3.5.3 Cleaning and Housekeeping Standards

The pavilion will be cleaned to a high standard throughout the year to provide a welcoming environment for users and visitors. Waste and recycling facilities will be monitored regularly and emptied as required. Consumables such as soap, hand towels and cleaning materials will be replenished routinely.

The table below details the anticipated maintenance regime:

| Frequency | Task |
|---|---|
| Daily | Cleaning of changing rooms, toilets, kitchen and communal areas; waste removal; visual inspection for damage, hazards or defects |
| Weekly | Inspection of plumbing, electrical systems, security systems, doors, windows and accessible facilities |
| Monthly | Fire safety inspections, emergency lighting checks, water hygiene monitoring, review of maintenance records |
| Quarterly | HVAC servicing, gutter inspections, drainage inspections, building fabric inspections and security system testing |
| Annually | Electrical testing, boiler servicing, fire risk assessment review, Legionella assessment review, roof inspection and condition survey |

### 3.5.4 Lifecycle Management

The pavilion will be managed using a planned lifecycle approach to ensure that major building components are replaced before reaching the end of their serviceable life. Elements including heating systems, kitchen equipment, flooring, decoration, roofing components, lighting and furniture will be monitored through a lifecycle maintenance programme. Funding for major renewals and refurbishment works will be supported through the lifecycle replacement fund identified within the Financial Plan.

### 3.5.5 Monitoring and Continuous Improvement

The Facilities Manager will maintain records of inspections, maintenance activities, defects and repairs. These records will be reviewed annually alongside operational performance to ensure the pavilion continues to meet the needs of the Sports Hub and wider community.

## 4. Financial Plan

### 4.1 Annual Maintenance Cost Estimates

Below are the estimated annual costs of maintenance for each of the elements of the Sports Hub that Roffey FC will have responsibility for:

*3G Pitches*

| | |
|---|---|
| Specialist Maintenance Contract | £4,000 |
| In House Maintenance | £4,000 |
| Line Marking | £3,000 |
| Crumb Top up | £4,500 |
| | |
| *Floodlighting:* | |
| Maintenance | £3,000 |
| Utilities | £6,000 |
| | |
| Contingency | £3,000 |
| | |
| **TOTAL:** | **£27,500** |

*MUGAs*

In house maintenance: **£5,000**

*Grass Pitches*

| | |
|---|---|
| Pitch Maintenance | £20,000 |
| Machinery & Equipment | £5,000 |
| Equipment | £1,000 |
| Contingency | £3,000 |
| **TOTAL:** | **£28,000** |

*Pavilion*

| | |
|---|---|
| Cleaning | £10,000 |
| Maintenance | £6,250 |
| Utilities | £20,000 |
| Equipment | £1,000 |
| Bar/Kitchen | £40,000 |
| Manager/Coaching Staff | £6,000 |
| Bar Staff | £33,800 |
| Catering Staff | £25,000 |
| Admin Staff | £25,000 |
| Facilities Manager | £35,000 |
| Rates | £15,000 |
| Insurance | £5,000 |
| Accountancy | £7,500 |
| Legal/Professional Fees | £5,000 |
| **TOTAL:** | **£234,550** |

External Landscaping/Car Park Maintenance: **£3,000**

## 4.2 Lifecycle Replacement Fund

The lifecycle replacement fund reflects a realistic assessment of future replacement and refurbishment costs. These will be annually reviewed to ensure that sufficient funds are available when required.

| Asset | Replacement Cycle | Estimated Cost | Annual Sinking Fund Contribution |
|---|---|---|---|
| 3G carpet | 8–10 years | c. £250,000 | £37,000 |
| Pavilion refurbishment | 10–15 years | c. £150,000 | £15,000 |
| Car Park Resurfacing | 15-20 years | c. £50,000 | £5,000 |
| MUGA resurfacing | 5 years | c. £10,000 | £5,000 |
| **Total Annual Contribution:** | | | **£62,000** |

**Total Annual Cost**

| | |
|---|---|
| 3G Pitches | £27,500 |
| MUGA's | £5,000 |
| Grass Pitches | £28,000 |
| Pavilion | £234,550 |
| External Landscaping/Car Park | £3,000 |
| Lifecycle Replacement Fund | £62,000 |
| | **£360,050** |

## 4.3 Funding Sources

*Operational Revenue*

| | |
|---|---|
| Winter Hire Income (34 weeks) | £145,000 |
| Summer Hire Income (18 weeks) | £35,000 |
| Mini 3G Hire Income (52 weeks) | £60,000 |
| Grass Pitch Hire (Football) | £7,500 |
| Grass Pitch Hire (Cricket) | £2,500 |
| Bar Income | £100,000 |
| Kitchen Income | £20,000 |
| Pavilion Room Hire | £10,000 |
| Subscriptions | £20,000 |
| Holiday Programmes | £1,000 |
| Tournament Income | £10,000 |
| Ticket Sales | £35,000 |
| **TOTAL:** | **£446,000** |

*External Funding*

| | |
|---|---|
| Sponsorship/Fundraising | £35,000 |
| FA Pitch Subsidy | £7,500 |
| Revenue Grants | £10,000 |
| **TOTAL:** | **£52,500** |

**TOTAL ANTICIPATED ANNUAL REVENUE: £498,500**

The figures above demonstrate a projected surplus of £138,000 p/a, it should be noted that more than half of this figure will be used to pay staff wages as well as other costs the club must meet that are unrelated to maintenance of the Sports Hub.

Under the terms of its Articles of Association surpluses can only be used either to pay debt, build up cash reserves or support the club's activities. Roffey FC have a particular commitment to junior football and surpluses will be used to subsidise this area of the club's activity.

## 5. Risk Management

### 5.1 Approach

The Sports Hub will be managed through a proactive risk management framework designed to protect users, maintain the quality of the facilities and ensure financial sustainability.

Risks will be reviewed annually by Roffey FC and incorporated into operational and financial planning. Routine inspections, maintenance programmes, staff training and clear reporting procedures will be used to reduce the likelihood and impact of identified risks.

### 5.2 Key Risks and Mitigation Measures

| Risk | Potential Impact | Mitigation |
|---|---|---|
| Vandalism, graffiti and anti-social behaviour | Damage to facilities, increased maintenance costs and reduced user satisfaction. | CCTV coverage, appropriate lighting, regular inspections, prompt repair of damage and close liaison with local stakeholders. |
| Adverse weather and climate impacts | Damage to pitches and facilities, temporary closure of sports areas and increased maintenance requirements | Regular inspections following severe weather, planned maintenance programmes, drainage management and establishment of contingency budgets. |
| Underfunding of maintenance and lifecycle replacement | Decline in facility quality, increased repair liabilities and potential closure of facilities | Annual financial reviews, sinking fund contributions, periodic review of hire charges and active pursuit of sponsorship, grants and fundraising opportunities. |
| Overuse of natural grass pitches | Surface deterioration, cancellations and reduced playing quality | Pitch rotation, seasonal rest periods where necessary, monitoring of usage levels and adherence to Sport England maintenance standards. |
| Failure to maintain 3G certification | Loss of accreditation, reduced usage income and reputational damage | Compliance with manufacturer maintenance requirements, specialist contractor inspections and annual testing and certification. |

| Risk | Potential Impact | Mitigation |
|---|---|---|
| Health and safety incidents | Injury to users, reputational damage and potential legal claims | Regular inspections, staff training, documented maintenance records, risk assessments and appropriate insurance arrangements. |
| Insolvency or operational failure of the managing organisation | Disruption to facility management and community access | Long-term lease arrangements with L&G step-in rights and ongoing financial oversight. |
| Lower than anticipated income generation | Funding shortfalls affecting maintenance and operations | Diversified revenue streams including hire income, memberships, events, sponsorship and grant funding, reviewed annually against budget forecasts. |
| Staff and volunteer shortages | Reduced operational effectiveness and maintenance standards | Combination of paid staff, specialist contractors and volunteer support, supported by workforce planning and recruitment where necessary. |

### 5.3 Monitoring and Review

Risk management arrangements will be reviewed annually as part of the financial and operational review process. Identified risks, incidents, maintenance issues and user feedback will be recorded and used to inform future management decisions and budget allocations.

## Section 2 – Skate Park and Mountain Bike Trail

### 6. Introduction

The skate park and mountain bike track form an important part of the wider Sports Hub, providing informal recreational opportunities for residents and visitors of all ages. These facilities are intended to encourage active lifestyles, social interaction and participation in outdoor recreation, complementing the facilities provided elsewhere within the Sports Hub.

Unlike the other areas of the Sports Hub, the skate park and mountain bike track will be managed and maintained by Mowbray Estate Management Company Limited through. Responsibility for day-to-day management, maintenance, inspections and long-term asset planning will therefore sit outside the operational arrangements of Roffey FC.

The objective of this management plan is to ensure that both facilities remain safe, attractive, accessible and financially sustainable throughout their operational life.

### 6.1 Management Arrangements

Mowbray Estate Management Company Limited is responsible for the ownership and management of communal open spaces and amenities within the Mowbray development. The company has appointed Pinnacle Property Management Limited as its managing agent to oversee service delivery and maintenance operations on its behalf.

The Estate Management Company and Managing Agent will be responsible for:

- Managing all maintenance and inspection programmes.
- Procuring specialist maintenance contractors where required.
- Monitoring operational and safety performance.
- Managing budgets and reserve funds.
- Responding to maintenance issues and defects.
- Undertaking risk assessments and health and safety reviews.
- Liaising with residents, users and stakeholders regarding facility management matters.

### 6.2 Funding and Financial Management

The ongoing maintenance and management of the skate park and mountain bike track will be funded through the Mowbray Estate Charge. Contributions will be collected from residential, commercial and leisure properties throughout the development and used to fund the management and maintenance of communal facilities and open spaces.

Funding the required maintenance and inspections will be delivered through the Mowbray Estate Charge, paid by way of annual contribution, by all residential dwellings, commercial, retail, and leisure operators. This contribution provides funding for all Greenspace as defined by the s.106 comprising; multi-functional natural greenspace; and unadopted accessways, common amenities, and infrastructure, including SuD's. The methodology is based on a fair and reasonable apportionment, to include all features and amenities considered shared services across the estate.

The management operations and service delivery strategy are linked to the legal transfer documents and the obligations imposed remain in place for the term of the legal transfer. The transfer documents impose obligations on both the landlord/freeholder, the manager, commercial operators, and the homeowner. Each tenure must comply; the Manager must deliver their obligations, and each contributor must provide funds to the managed services at Mowbray.

The risks associated with funding are addressed by a combination of prudent budget setting and fiscal management, together with a rigorous approach to service charge debt management enshrined with each legal transfer or lease to individual property owners.

A reserve fund will be set up to provide an annual collection of funding for long-term renewals and replacements. A 15-year Capital Expenditure Plan will consider the life expectancy of the asset, the capital value for replacements and renewals. This means those living and working at Mowbray today, with access to the assets will contribute to this fund, to mitigate levies in future years to fund required renewals and replacements.

### 6.3 Maintenance

Daily inspections will cover graffiti, litter and landscaping damage. RoSPA's [Royal Society for the Prevention of Accidents] recommended checks will also be undertaken and supplemented by weekly inspections from the management team to prevent injury and manage surface conditions effectively. Surface upkeep is essential, as skateboards and bike wheels are sensitive to imperfections; concrete surfaces or wooden ramps will therefore be frequently checked for cracks, splinters, or slick areas.

An independent annual safety inspection will be carried out by RoSPA and any safety and maintenance issues highlighted will be remedied in a timely manner.

The management team will work alongside the landscape maintenance team to monitor the open space verges, shrubs, trees, and grassed areas surrounding the skatepark and bike track.
Litter and recycling bins will be provided and will be regularly emptied by the management team.

The tables below detail the anticipated maintenance regime for the skate park and mountain bike track:

*Skate Park*

| Frequency | Task |
|---|---|
| Daily | Litter pick |
| Weekly | Inspection by management team |
| Quarterly | ROSPA safety inspection, graffiti removal |
| Annually | Specialist structural survey |

*Bike Track*

| Frequency | Task |
|---|---|
| Weekly | Surface inspection, debris removal |
| Monthly | Compaction and surface repairs |
| Quarterly | Vegetation management |
| Annually | Full track condition survey |

### 6.4 Safety and Risk Management

Skate parks and bike tracks present inherent risks by virtue of the activities that they encourage to be undertaken, the challenge is to strike the right balance between encouraging their full use and not exposing the users to an excessive risk of harm. To achieve this, managed services must rely upon the relevant British Standards, and ensure that a comprehensive risk assessment is completed, which is reviewed at regular frequencies.

Daily visual checks will be completed to scan for litter, graffiti, or vandalism to ensure the park remains legally compliant and safe. Any graffiti, alongside additional litter will be removed by the management team with appropriate PPE and training.

Clear signage will be prominently displayed stating usage rules (e.g., safety equipment requirements, rules against glass/alcohol/steel pegs, and operating hours). There will also be emergency information on the sign and contact details to report any issues.

A comprehensive risk assessment will be undertaken that aligns with the relevant British Standards (BS EN 14974) and will be regularly reviewed.

### 6.5 Community Engagement and Self-Policing

The Management Company will seek to actively engage with the local skate and bike community. Busy parks are often self-policing and experienced riders or "park guardians" can assist in welcoming beginners, helping to maintain a safe and inclusive environment.

Park etiquette will foster an environment where skateboarders, BMXers, and scooter riders understand how to share the park and respect one another's skill levels

## 6.6 Budget and Maintenance Costs

**Mowbray Estate Management Company Limited**

**Skate Park & Mountain Bike Trail Example Service Charge Budget**

| | Anticipated Expenditure |
|---|---|
| **Utilities** | |
| Estate Open Space Electricity | £ 4,000.00 |
| Water Supply to Oen Space Areas | £ 2,000.00 |
| **Contracts Maintenance & Services** | |
| Daily litter picking and graffiti management | £ 15,000.00 |
| Weekly Inspections (ROSPA guidance - surface inspections | £ 5,200.00 |
| Amenity Areas Landscape maintenance | £ 20,000.00 |
| Tree Management & Maintenance | £ 5,000.00 |
| **Insurance** | |
| Public Liability & Material Damage | £ 3,500.00 |
| **Professional Fees** | |
| ROSPA Annual inspection | £ 2,000.00 |
| **Reserves** | |
| Annual Collection for renewal & replacements | £ 35,000.00 |
| | £ 91,700.00 |

**NOTE:**

**All costs inclusive of VAT or other taxes at the prevailing rate as at July 2026**

The Reserves provision is based on the designers and installers Capital Costs figure. Ad-hoc repairs will be covered under this heading.

# Appendix 1

**Who's Who**

**Mowbray Estate Management Company Limited**

Mowbray Estate Management Company Limited is incorporated at Companies House [Company number:14367079] and is limited by Guarantee with bespoke Articles of Association to ensure its sole purpose is ownership and management of communal open spaces and amenities at Mowbray.

The Mowbray Manco model and legal mechanisms are robust and proven and will ensure the management and maintenance services are funded in perpetuity, because:

- Funding is guaranteed and will be sufficient to properly manage and maintain the amenities, rather than be at risk of government budget cuts and pressures on local authority spending;

- Dedicated management staff will provide and support pro-active and reactive maintenance;

- Facilitates more cohesive resident, commercial tenant, and wider community engagement in the management of the amenity areas. Engagement will be fostered to have input with management service delivery, and this involvement will have a positive impact on the wider community.

The Mowbray Manco model is proven and scalable throughout the development process. The appointed Directors are empowered to determine how the communal open spaces and amenities are used, cared for, and developed within the community.

All property owners be they residential (including Registered Providers), commercial or leisure, tenures, and any other stakeholders owning property on the development will become members of the estate management company and contribute to its income.

Legal & General (Strategic Land North Horsham) Limited, as lead developer, will initially control the Mowbray Manco via an 'A' voting membership. As properties are sold, the purchasers of both residential and commercial operations, will receive an initial non-voting 'B' membership. This model ensures that the lead developer retains control of the quality of the development until it is complete, and all properties sold.

As the development grows the aim is to ensure that there is sufficient service charge income to fund the maintenance of the communal open spaces and amenities being handed over. From that point, the Mowbray Manco bears the full risk of the cost of maintenance and repairs to the communal amenities.

**Pinnacle Property Management Limited**

Pinnacle Property Management Limited has been appointed as managing agent for Mowbray and will be responsible for the delivery of management and maintenance services on behalf of the Estate Management Company.

Founded in 2002, Pinnacle Property Management Limited, is a managing agent specialising in mixed tenure developments, providing services to over 400 clients across England. Pinnacle will provide professional property management, financial administration, contractor management and

customer service functions to support the long-term stewardship of the development's communal assets. Mowbray is managed by Pinnacle's Horsham office, where the dedicated Property Manager and Assistants are based.

Pinnacle are full Members of The Property Institute (TPI).

**Point of Contact**
The managing agents, Pinnacle Property Management Limited will be the first point of contact for any management or maintenance concerns of the Sports Hub. All residents will be informed of this ahead of the opening of the Sports Hub and will be forwarded to Roffey FC if relating to the areas of the facility under its management or dealt with directly by Pinnacle if relating to the skate park or mountain bike trail.

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**Appendices**

**A -** Tiger Turf 3G Products Maintenance Guidelines
**B** - Maintenance Schedule for Sport England Type 4 Pitch