

PROJECT BRIEF

PRESENTED BY TAMWORTH RUGBY UNION FOOTBALL CLUB LIMITED

TO TAMWORTH BOROUGH COUNCIL

AUGUST 2012

1.0 Purpose of Report

1. To provide a full outline of the Training Pitch and Floodlight Project and to obtain permission from Tamworth Borough Council (as the Landlord) for delivery of this project
2. To outline our proposals for taking over the current empty one third of the Clubhouse formally used by Tamworth Borough Council for storing Castle artefacts
3. To provide a full outline of the proposed two storey new facility at the rear of the existing Clubhouse and enhanced car parking facilities, and to obtain permission from Tamworth Borough Council (as the Landlord) for the delivery of this project and partner in grant applications being prepared

2.0 Introduction

This report will concentrate specifically on the above three projects in terms of timescales, project costs and funding status. We have prepared some generic background information on the Club and its development strategy and work in the community, which is outlined in full in Appendix 1. This information should be viewed and considered fully as it underpins our overall long-term vision and development.

3.0 Pitch and Floodlight Project

The pitch project consists of forming a new training / junior pitch to accommodate a growing membership and rugby activity programme. It will be positioned adjacent to the main clubhouse with new land drainage to the existing watercourse. Our pitches are located some distance away from our Clubhouse and are not very junior friendly and therefore, the new pitch will be close to the main Clubhouse to provide additional facilities especially for training of youngsters, within easy reach of the main facilities. See attached plans.

3.1 Project Costs

The project cost in the sum of £76,432 is as follows:

Description	Cost
Development of new pitch	32,437 ex VAT (funded by Sport England)
Provision of floodlights	28,544 ex VAT
Contingency @ 5%	3,049 ex VAT
Planning fees	1,970 ex VAT
Initial maintenance – Year 1	2,750 (funded by Sport England)
Design fees	4,600 ex VAT
Legal fees	1,000 ex VAT
Non recoverable VAT	2,082 (funded by Sport England)
Grand Total	76,432

3.2 Sources of Funding

Source	Value
Sport England – Protecting Playing Fields Fund	37,269 – confirmed
RFU Capital Investment Programme	28,544 – confirmed
Club Contribution	10,619 – confirmed
	76,432
Grand Total	76,432

3.3 Timescales

Sport England funding was confirmed early this year and is awaiting drawdown and work commencement which will hopefully take place in October 2012. The grant submission to the RFU regarding funding support which is provisionally approved towards the floodlights is currently awaiting written Landlords consent from Tamworth Borough Council. We have appointed a Company called Fineturf Ltd and they are planning to commence the works (subject to Landlords consent) in the next 4 – 6 weeks. Sport England will also require completion of the works within 1 full year of the Sport England award letter, which will end on 31st March 2013. The Club held a Community Consultation meeting on 20th June 2012, to provide the local community with details about the proposed project and no objections were raised. Therefore, Landlords consent is imperative to the delivery the project.

3.4 Implications

To provide written Landlords Consent.

4.0 Current empty one third of the Clubhouse Project

The project consists of taking occupancy of the redundant one third of the original Wigginton Lodge building and renovating throughout (in a phased approach – ground floor initially). The renovation work would be sympathetic with the Grade II listing of the building. The Club would look to use this additional space as follows;

Ground floor

- Fully equipped gymnasium to support members and also be open to the local community
- Enhanced and extended bar and lounge facilities to support members, families, parents as well as community events and functions
- Medical room to allow physiotherapy treatments etc
- Activities room including table tennis, snooker and darts

Second storey

- Meeting rooms which could be available to hire to accommodate rugby coaching courses and other sports and community meetings
- Sustainability of the Club through potential SME use
- Club Manager accommodation and site security

Garden

- The Club would like to extend the lease to include the front garden and would reinstate border fencing and take on the maintenance of the garden including the provision of a new patio area to ensure improve security and use

4.1 Project Costs

At this stage, no formal quotations have been sourced, but would estimate the project cost to be approximately £100,000. We have identified a Scope of Works for the internal alterations and upgrade and will be taking consultation with Local planning officers regarding the listed building and finalise a cost plan thereafter.

4.2 Sources of Funding

The Club has approximately £30,000 as match funding contribution towards the above work, which can be used alongside a potential application to the Heritage Lottery Fund. Two funding streams £3,000 to £100,000 and then larger projects up to £5,000,000

4.3 Timescales

The Club would look to assemble and submit a grant application to the Heritage Lottery Fund/English Heritage by the year end with a decision expected by end March 2013.

4.4 Implications

In moving forward with this project, the Club would look to finalise negotiations with Tamworth Borough Council regarding the leasehold agreement, maintenance and a joint approach to meeting the grant requirements of the English Heritage grant application. In addition Tamworth RUFC would respectfully request that the current rent costs be fixed for a period of time that allows the building to become functional and an understanding of any future incremental rises that may be levied.

5.0 Two storey new facility at the rear of the existing Clubhouse and enhanced car parking facilities

The project consists of demolishing the existing single storey 1970's rear of house and replace with a two storey contemporary designed facility consisting of ground floor changing and shower facilities, which fully comply with Sport England and RFU requirements and meets the growth and capacity issues currently being experienced by the Club. The second storey includes a new function room to be used by the club and local community groups and events.

5.1 Project Costs

The schedule below outlines the proposed works and our estimated costs for the relevant works – this has been checked by the RFU

Title	Product Type	Area and Estimated £
Planning/Design	Architects Drawings	1200 m2 floor - £5000
Planning Approval	Tamworth Borough Council	£2000
Demolition	Own members Labour	Skips/Plant £2000

Steel/Concrete frame	Painted Steel inc Floor	Quotes req	£50000
External facade	SIPS Panels/Metsec	320 m2	£20000
	Rainscreen Timber/Stone/Render	320 m2	£2000
	Curtain walling/Doors	450 m2	£80000
	Roof Standing seam	600 m2	£40000
Signage/ext Lighting	Re-Use Existing plus new ones		£3000
	Estimated Total Build Shell		£222,000

The above does not include Internal Fit out Costs Circa £50k Changing Rooms including re-using new Boilers etc, as follows;

- Internal partition walls
- Flooring
- Tiles/decorate walls
- Internal doors
- Electric Wiring
- Showers/Toilets/Plumbing – New Heating System
- Storage Shelving

We would therefore envisage that this project would cost approximately £300,000. This does not include car parking provision, which should be approximately £20,000.

5.2 Sources of Funding

The Club has identified a number of different funding sources, which could potentially support this project including the Staffordshire Environmental Fund up to a value of £30,000, Sport England Inspired Facilities Fund up to a value of £150,000 and the RFU including grant and loan up to a value of £100,000 and further club contribution to raise any shortfall required.

5.3 Timescales

The Club would look to assemble and submit all grant applications by early April 2013 with decisions expected by July, with building works to commence at some point between August 2013 and April 2014. This will be dependent on provision being made for club changing during the playing season from September 2013 until April 2014.

4.4 Implications

To seek permission from Tamworth Borough Council to be the applicant when applying for grant aid support from the Sport England Inspired Facilities Fund, with the aim being to secure up to £150,000 from this fund as opposed to up to £50,000 if the Rugby Club were to apply to this fund

APPENDIX 1

Additional Background Information

Strategic and local need

Our Club started in 1925 and is only rugby club in Tamworth. However, since our beginnings at Wigginton Park, we have developed our facilities, not only to promote and play rugby at all age levels, but also to provide community based activities. We have a clubhouse and 3 pitches and because our membership has grown over the past 5 years, there are now insufficient pitches (particularly floodlit facilities) and adequate indoor and changing facilities to support our teams and community programme. The Tamworth BC Joint Indoor and Outdoor Sports Strategy states that there is an undersupply of junior rugby pitches and the strategy supports the development of additional pitches at the club (table 7.16, page 98); *'there are a total of 78 pitches in Tamworth (including 4 adult rugby pitches). This equates to circa one pitch for every 1,221 adults and this ratio compares poorly with many other authorities and is below the national average (England 1:989 and Tamworth 1:1,221) (page 78 - 79)'*. The Active People Survey indicates that rugby is the 21st most popular sport in the UK with 0.49% of the adult population taking part at least once a week and is predicted to grow by 0.1% from 0.6% to 0.7% between 2005 and 2013. This represents a 17% change and demonstrates that the number of players and demand for pitches and indoor facilities will increase. Finally, the strategy highlighted that the most dominant market segment in Tamworth likes team sports, being a member of a sports club, taking the children, meeting friends and improving performance. As we are a family based club, which caters for everyone to play rugby, we can satisfy these requirements. As highlighted in the SASSOT letter of support, *'the APS 4 shows that in Tamworth, only 16.6% of the 16 plus age group participate in 30 minutes of sport of at least moderate intensity at least 3 times per week and that only 19.1% participate in moderate intensity sport and active recreation for at least 30 minutes on at least 12 days out of 4 weeks. These figures rank Tamworth second lowest in Staffordshire. The percentage of the adult population in Tamworth who are members of a sports club is 18.9% again ranking Tamworth the second lowest in Staffordshire and significantly lower than in the West Midlands and national average. Tamworth Borough also has significantly higher adult and childhood obesity rates than the West Midlands and national average. The project will contribute towards improving participation rates in sport, increasing membership of sports clubs in Tamworth and help promote healthier lifestyles in the Borough. It is based on sound need and is an important element of ensuring that we can continue to develop and provide more opportunities for local people to participate in sport and is identified in the SASSOT Sub Regional Facilities Framework 2009'*. The proposed pitch also complies with PPS5: Planning for the historic environment, policy D2, NC13 and NC18 of the Staffordshire and Stoke on Trent Structure Plan 1996 – 2011 and policy ENV9 and ENV19 of the Local Plan 2001 – 2011. The RFU are supportive of our development plans with pitch drainage and the installation of a training pitch being identified in the Staffordshire RFU County Facility Plan 2009 – 2012, page 26.

In addition, the clubhouse is a Grade 2 listed building and has a licensed bar, gym and kitchen, meeting rooms and storage and the building was also extended in the seventies to include an additional flat roof building to provide changing/ shower facilities and multi- purpose function room, which is available for hire for functions, meetings, parties and is frequently used by several regular local groups named above. The changing rooms and mutli-purpose function room require extensive refurbishment and modernisation to bring them back to their original condition and up to modern standards, with the aim of being to encourage wider use by our members and local groups and clubs, such as Tamworth Cricket, Hockey and Squash Club etc. The refurbishment will allow us to provide single sex changing areas for women and girls rugby, segregate young children from seniors to conform to safeguarding requirements, provide separate changing facilities for match officials to conform with RFU requirements, accommodate Staffordshire RFU training camps, meet health and safety requirements and to generally create a more attractive changing environment and social facilities to increase sports participation, help to reduce levels of obesity in Tamworth and to retain and sustain a broad membership base and community activity programme.

Community led and partnerships created

We have consulted with the community about issues currently faced by us, in developing rugby including a growing membership and need to develop our facilities as soon as possible. It included all members, other groups using our facilities, and schools and organisations which either support what we do or work in partnership with us to deliver activities. Firstly, we conducted a questionnaire amongst all of our members. The questionnaire showed that 60.6% of our members are dissatisfied with our pitches/facilities for training and 82.6% with our floodlight provision. *“My main concern is the lack of training space in the winter when it is dark early”, “A new floodlit training pitch is needed”, “Provision of a training area is woefully inadequate for the number of junior teams – especially in winter months with only a very small area being floodlit”.* Secondly, we contacted all groups and clubs who use our facilities or would like to use our facilities, or support the work that we do in the community. However, to demonstrate the consultation, involvement and partnerships created, here are a few examples below:

Tamworth Cricket, Hockey and Squash Club

Our club would use the proposed facilities at Tamworth Rugby Club for outdoor inter fitness training for our junior and senior cricket and hockey teams

Friends of Wigginton Park

The Friends of Wigginton Park recognise the importance of TRUFC and the truly fantastic sporting opportunities it brings to people young and old alike

Tamworth Sports Council

As the Towns Chair for the Sports Council I liaise with the club who put on highly effective and organised events for the children ranging from year 3 – year 6 during the spring/summer term. These events reach out to all children across all primary schools within the town, from small village schools, junior schools and primary schools of all sizes

Coton Green Primary School

The club is at the heart of the community and its development will further improve the health and well-being of many people

Rawlett Community Sports College

Rawlett has enjoyed an excellent working relationship with the club over the last decade

Sport Across Staffordshire and Stoke on Trent

The Club is an integral part of the sporting infrastructure in Tamworth and provides valuable opportunities for local people to participate in sport

Staffordshire Rugby Football Union

Your club is a valued member of the RFU and SRFU, providing a large membership, both senior and junior, with rugby activities throughout the year

Rugby Football Union

Tamworth RUFC is a community friendly rugby club who provide coaching and playing opportunities for people between the ages of 6 – 60. They have a thriving MJ section as well as a growing senior women's team

Tamworth School Sport Partnership

As a collective it is hoped any new developments at the Club site will allow the already positive relationships between Tamworth Rugby Club, individual schools and Tamworth School Sport Partnership to enhance further and allow even greater collaboration between all establishments

Impact contribution to sports development

Our Club comprises of 16 teams including 10 junior teams from U7 – U16 and 6 senior teams, including a men's first, second, third and veterans team, U18 colts team and a growing ladies team. With more and more members there appears to be less and less space for training and we need to improve our indoor facilities as well as have an additional floodlit training pitch to sustain and further grow our teams. Our overall membership currently stands at approximately 1000+ members, which includes 200 juniors and 112 senior players. However, as we are a family based club, all of our juniors are allowed two parent associate members, which includes 400 parent members, a further 280 vice presidents, past players and 8 life members. This highlights the first area we would like to develop using the new pitch/facilities. We currently have approximately 688 non playing members, who regularly use our facilities and volunteer but do not actively play rugby. We would like to establish a new touch rugby programme, from May to July every year and encourage parents, players and local workplaces to form teams of 10 players to play informal weekly touch rugby fixtures. We are quite excited about the potential of this scheme given the support we have from the local community and also see it as a useful way to actively engage with parents and recruit new volunteers. We also currently have good links with a number of schools and Tamworth SSP and every year we run after school coaching sessions as well as organise two rugby tag tournaments for local Primary Schools. In addition, we run a rugby summer camp over 5 days during the summer holidays and all of these activities are to provide local children with an introduction and awareness to our club, with the aim being to recruit as many as possible into our junior teams. This is something we would also

like to continue and also build upon following development of the new pitch/facilities, to include a new secondary schools rugby 10's tournament held in the summer and also apply to host the Leicester Tigers Prima Cup which would consist of approximately ten Under 10's teams with 15 players per team taking part in a tournament with the winning team attending Welford Road Quarter Finals. This would certainly be an achievement if we were selected to host the tournament. In addition, the use of the club's facilities by local sports clubs and other groups will be maintained and built upon. For example, Tamworth Cricket, Hockey and Squash Club, which have approximately 230 members, would like to use the new floodlit training pitch/facilities for fitness work during October – March every year and we would like to accommodate this, as soon as the new pitch is developed. Finally, we are keen to host both RFU and Staffordshire RFU county initiatives and programmes including county development days and coach education courses including a level 1 award and referee award on an annual basis. Please see the attached sports development plan and visits breakdown.

Financial sustainability

The new floodlit training pitch/facilities will ease capacity issues. During the winter, the current only floodlit training area, tends to resemble a mud bath through over use and has no time to recover because it supports all training sessions, when it is dark from 4 pm onwards. Furthermore, it's location within the park, means that it poorly drains and is usually waterlogged and un-useable from December to February, which means we have to hire out school facilities. It is also some distance from the main clubhouse, which causes difficulties for coaches when supervising junior teams. It is proposed that the new training pitch will be used by all teams, but particularly our junior teams and will also support school and touch rugby initiatives. It will also prevent youngsters from walking in the dark to and from the present training pitch. Resolving these issues alone, will help to sustain our club. In addition, all of our facilities including clubhouse and grounds are open 7 days a week and all members and the community can make use of them for a variety of leisure activities in an attractive public park. This policy is paramount to on-going sustainability and income generation and must be continued. Since our beginnings, we have developed the facilities, not only to promote and play rugby at all age levels, but also to provide community based activities. The clubhouse is a Grade 2 listed building and has a licensed bar, gym and kitchen, meeting rooms and storage. The building was also extended to provide changing and showering facilities together with a function room. The function room is available for hire for functions, meetings, parties and we host several regular local groups. All these activities will be built upon to sustain our club and pitches. The management of facilities is undertaken by our club committee and we have newly elected officers who wish the club to modernise and move forward with an optimistic attitude for future growth and development to create a thriving community club. In doing so and in order to effectively promote ourselves, additional and improved facilities are required. The existing changing rooms require refurbishment and there is a need to improve the internal decor in the clubhouse, alongside the need for an additional floodlit training area / junior pitch, with which this application is based. All improvements will be accompanied by a maintenance schedule, to ensure that all facilities remain in good condition and encourage overall community use (see attached income and expenditure forecast). Please note that as part of our lease, Tamworth BC is responsible for providing us with 3 playable pitches. They are lined as necessary and cut monthly or more

regularly if we contact the relevant people. This on-going maintenance does not cost anything above our lease, but this would be reviewed for the new pitch and in terms of our attached income and expenditure forecast, we have included maintenance costs for the new pitch, which will be over and above our current lease agreement.

Visits to Our Facilities

Baseline – last 12 months: 31,649

Target Figures

Year 1 target: 37,121

Year 2 target: 38,235

Year 3 target: 39,382

Year 4 target: 40,563

Year 5 target: 41,779

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