

ROSS SPORT & LEISURE
FEDERATION

Ross Sports Centre

Redevelopment Feasibility
Report

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Final Report by:

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CONTENTS

	Page
1. INTRODUCTION.....	1
2. STRATEGIC CONTEXT.....	2
3. CONSULTATION FINDINGS.....	10
4. SPORTS DEVELOPMENT PLAN.....	16
5. FACILITY IMPROVEMENT OPTIONS.....	21
6. CAPITAL COSTS.....	24
7. FUNDING APPRAISAL.....	26
8. MANAGEMENT STRUCTURE & OPERATING FORECAST.....	40
9. SUMMARY, RECOMMENDATIONS & ACTION PLAN.....	47

Section 1 - Introduction

- 1.1 Sports Solutions GB (SSGB) was commissioned by Ross Sport & Leisure Federation (RSLF) to undertake a feasibility study to identify the viability of improving the existing sports and community facilities at the Ross Sports Centre (RSC).
- 1.2 It was agreed that future development options considered should focus on meeting the needs of the existing sporting users (Ross Cricket Club, Ross Town FC, Ross Rugby Club and casual users) and also explore the potential demand and needs of the wider community (future users).

Scope of work

- 1.3 SSGB assessed the work required for the study and decided to split the tasks into two stages. This was done to ensure a thorough consultation process could be undertaken in Stage 1 which would clearly identify the local needs and challenges before developing any specific redevelopment scheme in detail.
- 1.4 The work SSGB completed for Stage 1 included:
 - Review of background documents and the strategic need for facility improvements
 - Review of the existing facilities on site – examining key strengths and weaknesses
 - Consultation with key stakeholders
 - Sports development planning workshops
 - A review of case study examples to demonstrate good and bad practice examples in facility provision and operation, particularly for multi-sport clubs
- 1.5 Stage 2 then involved more detailed feasibility work for re-development options examining the physical and financial viability of these options.
- 1.6 Our report is structured as follows:
 - Section 1 – Introduction
 - Section 2 – Strategic context
 - Section 3 – Consultation findings
 - Section 4 – Sports Development Plan
 - Section 5 – Facility Mix Options
 - Section 6 – Capital Costs
 - Section 7 – Funding Appraisal
 - Section 8 – Management options and operating forecast
 - Section 9 – Summary, Recommendations & Action Plan

SECTION 2 – STRATEGIC CONTEXT

- 2.1 A map illustrating the RSC site is shown below
- 2.2 RSC is located on a site to the west of Ross town centre which is laid out with a mixture of sports pitches and two pavilions.



Current facilities



- 2.3 RSC is owned by Herefordshire County Council (HCC), and is operated and managed by Halo Leisure, a Leisure Management Trust that operate many of HCC's sport and leisure facilities. Halo has a lease from HCC for the larger pavilion located on site.
- 2.4 The usage of RSC is spread between a number of clubs as follows:
- Ross Cricket Club – cricket club, founded in 1837 . RCC holds a lease for the main cricket pitch, a junior pitch (which was formerly grass tennis courts and the existing 2 x hard tennis courts which were part of the lease). RCC hires the sports centre pavilion for changing (senior games) and toilets for junior training nights, junior and senior games. The club also owns a small wooden pavilion built in 1887.
 - Ross Town FC – senior football club who lease the main full size football pitch and hire the changing facilities
 - Ross Rugby Club – senior rugby club operating two teams who hire pitches and the pavilion for matches and training.
 - Howle Hill FC – senior football club who hire the grass football pitch and pavilion for matches.
 - Ross Sea Cadets – who hold a short lease on a small area of land to the north of the site, understood to be for drills and training but not in current use and which became very overgrown. RCC has part-maintained this area to keep the overgrowth down.
 - Other users – the pavilion and additional grass pitches are let to other users on a casual basis for a variety of activities. Regular users are Ross United FC. Infrequent users have been identified as Club Fever, an activity group for children..
- 2.5 Capital investment into the facilities on site in recent years has been relatively limited through HCC, although the cricket facilities have been improved considerably through the voluntary efforts of the cricket club members. HCC supported the cricket club by felling 100 overgrown leylandii on the second pitch and with grant assistance from Ross Town Council, new fencing was installed to for safety and to secure the second cricket pitch.. In addition, RCC members completely renovated the cricket pavilion; the work funded through donations and support from local suppliers.

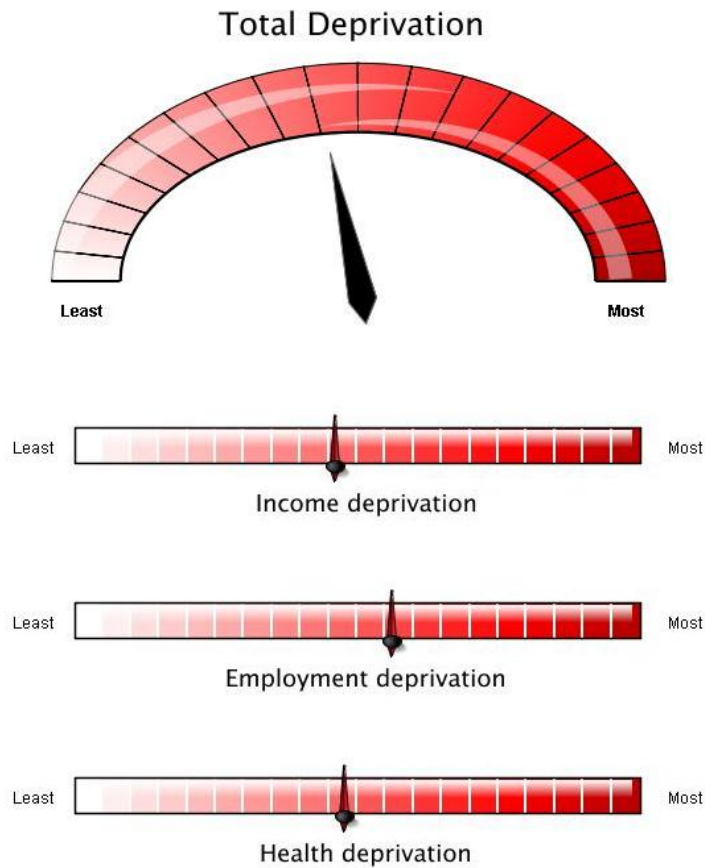
Needs Assessment

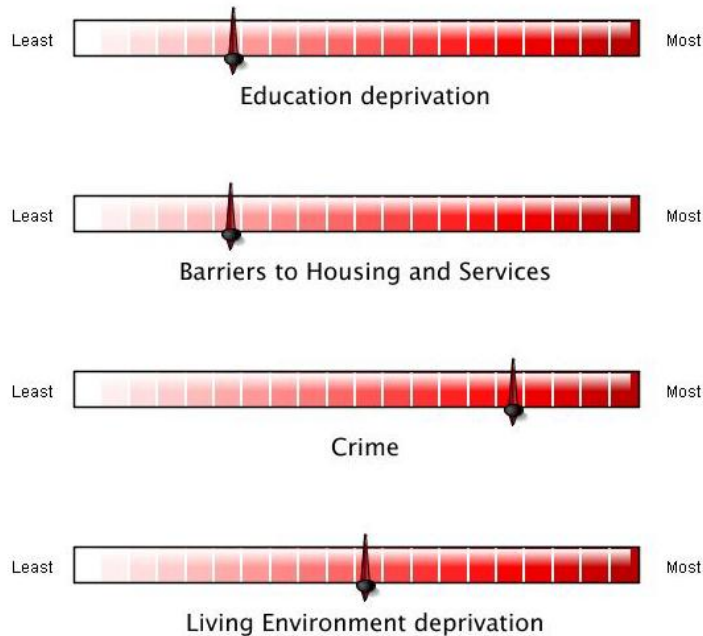
- 2.6 A needs assessment which looks at existing supply of sports facilities in Ross was undertaken to identify the justification for improved facilities and any gaps in provision. This was conducted through researching the demographic profile of the area, examination of local sport and leisure strategies and through consultation. The consultation summary is provided in Section 3.

Demographic profile for Ross on Wye

- 2.7 Ross on Wye is a market town in Herefordshire with a population of approximately 10,000.

- 2.8 The Office of National Statistics (ONS) provides further useful information on the demographic profile of Ross on Wye wards and also on lower level administrative areas called Super Output Areas (SOAs). A ward is split into smaller super output areas and it is the profile of these areas which are commonly reviewed by grant funders to indicate levels of deprivation and other characteristics.
- 2.9 The profiles of Ross on Wye West ward and the SOA where RSC is located is shown overleaf.
- 2.10 The statistics show that the ward experiences slightly higher than the average level of deprivation but that is affected by issues such as low employment, high levels of crime and low levels of income.





Sport participation

- 2.11 Sport England's Active People survey provides a useful snapshot of the levels of sports participation in an area. This is helpful for this study as it will show whether the local population in Herefordshire is particularly active. This data is commonly used by grant funders when making decision on where to invest. If an area has particularly low participation figures then it is likely that grant funders will prioritise investment into these areas to help improve participation levels. To date, three separate Active People surveys have been carried out and the results for surveys one and two (carried out in 2005/06 and 2007/08 respectively) are available.
- 2.12 Active People survey two involved interviewing 191,000 adults (age 16 and over) in England, a minimum of 500 adults in every local authority. Results are available by local authority, county council and county sport partnership level. Results highlight any statistically significant changes from the 2005/06 survey.
- 2.13 For the key performance indicator (KPI) of participation, Herefordshire recorded a percentage of 18.1% which represents the proportion of the population which regularly takes part in physical activity three times a week. The rate of participation has dropped since 22.0% was recorded in the 2005/06. Herefordshire is also ranked at 307 out of all local authorities. There are 353 local authorities therefore the rank of 307 is very low.
- 2.14 For the KPI of satisfaction with local sports provision, the survey reported that 64.8% of the local population of Herefordshire were fairly or very satisfied with levels of sport facility provision.
- 2.15 At a national level, the Active People survey has published results by sport which can be used to provide an indication of which sports are most popular and also changing trends. The following results came out of survey two, which are relevant for this study:

- Football participation (indoor and outdoor) has grown from 2.91million adults (7.1%) to 3.12 million adults (7.6%) and increase of 232,000 participants.
- Cricket participation has grown from 380,400 adults to 419,600, a increase of 39,200 participants

Strategy Review

2.16 To ensure that this project builds on previous consultation, strategy development and research work carried out by the HCC and associated partners, SSGB has reviewed a number of key strategy documents to provide context to the study. Where relevant, we have identified policies, key issues and investment priorities related to facility and activity developments for young people and sport.

Document reviewed	Key points and relevance to redevelopment opportunities
Herefordshire County Council Community Strategy	<p>The Hereford Partnership produced this plan with the objective of identifying the vision for Herefordshire for 2020. The plan identifies four core priorities:</p> <ul style="list-style-type: none"> • Economic enterprise – targeting creating more jobs, better paid jobs, better public transport and less traffic • Safer and Stronger Communities – less crime and anti-social behaviour, active communities, less fear of crime and more recycling of rubbish • Children and Young people – being healthy and living healthy lives, doing well at school, gaining training, education or employment after leaving school and being safe • Healthier Communities and older people – having more information about healthy living, wider access to services and older people having more choice. <p>An action plan (currently being developed) sets out how these priorities will be addressed and will work with organisations to implement initiatives and activities.</p> <p>Relevance to this study The ongoing activities at RSC already contribute to at least two of the strategy priorities, and dependant on the content of the new action plan, the user clubs at RSC can directly support the Council’s partners to increase participation in a healthy lifestyle and continue to provide activities for children and young people.</p>
Herefordshire Cultural Strategy 2008-18	<p>The Herefordshire Cultural Consortium, a group of individuals and organisations, has developed this strategy to take a long term view of cultural provision. The strategy recognises the rural and dispersed nature of the county and its low income levels. The loss of young people moving out of the county is also identified as a serious issue.</p> <p>The same four core areas for development are identified as with the Community Strategy and one of the key methods of addressing the priority of Children and Young people is the need to support a network of clubs to develop a continuous involvement in sport. Also, clubs are recognised as being the catalyst to inspire individuals to take up training and volunteering roles and to use and apply these skills.</p> <p>Relevance to this study The role of the clubs within any RSC development is vitally important and this strategy clearly recognises their significance in achieving progress in two of their key priority areas. Ensuring that the overall vision for any future</p>

Document reviewed	Key points and relevance to redevelopment opportunities
	development at RSC is based on a sound sports development plan will demonstrate clearly how the activities will directly contribute to the cultural agenda.
Herefordshire PPG17 Open Spaces Assessment	<p>A review of all open spaces in Herefordshire was undertaken in 2006 to identify the quantity, quality and accessibility of open spaces in the County, which included sports pitches.</p> <p>The study identified a need to:</p> <ul style="list-style-type: none"> • Protect and preserve existing pitch sites • Improve the quality of existing pitch sites • Seek to provide additional pitches <p>Ross was identified as having an extensive undersupply of outdoor sports provision.</p> <p>Relevance to this study</p> <p>The improvement of existing pitches and the addition of new pitches will address a current undersupply of sports pitches.</p>
Scrutiny Review Group – Management Agreement with Halo	<p>In July 2008 a review report was produced on the management agreement and services between HCC and Halo Leisure Trust. RSC is one of nine facilities that Halo manages on behalf of HCC.</p> <p>The report identified that a voluntary management body, ideally club led, could be a more appropriate management vehicle for the Wilton Road centre. It was further recommended that long-term planning that may include any risk transfer proposals could be explored.</p>

Existing facilities review

2.17 A review of the existing facilities at RSC was undertaken and is summarised in the table below.

Facility	Description
Car parking	<ul style="list-style-type: none"> Recently re-developed car park outside sports centre – unmarked Large long-stay free car park at entrance to sports centre (off main road)
2nd cricketpitch	<ul style="list-style-type: none"> Area is stepped and surrounded by benches (used to be 4 x grass tennis courts) Recently constructed artificial wicket Outfield is in need of some redevelopment Recently constructed external (weld mesh) fencing RCC reported a drainage problem with effluent from Sports centre overflow. (matter reported to HCC)
Cricket pitch	<ul style="list-style-type: none"> High quality outfield but uneven on far corner Artificial practice wicket Large pitch (boundary appears to be to minor counties standard) Timber frame pavilion built in 1887 and recently re-furbished by RCC 2 artificial cricket bays – appear in good condition Groundsman shed – small and in need of updating and shared with RRFC
Main football pitch	<ul style="list-style-type: none"> External post and rail fencing – in need of repair or potentially replacing in full Dugouts not fit for purpose and in need of replacement Playing surface appears adequate but will require a pitch condition survey to establish pitch quality No evidence of under soil drainage system
Rugby pitch	<ul style="list-style-type: none"> Playing surface appears adequate, but slightly boggy 4 floodlights – low level (slightly ‘home made’ feel) range of coverage would be low Storage container – in need of replacing
Additional grass pitches	<ul style="list-style-type: none"> 1 senior grass football pitch (smaller than main pitch) 1 senior grass football pitch 1 mini soccer pitch Scrub land next to main football pitch – un-adopted
Main pavilion - external	<ul style="list-style-type: none"> Whole building is built on stilts – no disabled access Shutters to all windows – over half are not in operation and need replacing Two main entrances – from car park and from main cricket pitch

	<ul style="list-style-type: none"> • Door through to football pitches broken and unlockable
Internal	<ul style="list-style-type: none"> • 4 changing rooms – all in desperate need of redecoration/refurbishment and have clear glass windows into them so users are visible from outside (non compliant) • 1 communal shower area – not fit for purpose, damp and in serious need of rebuild (home and away teams have to use the same facility) • Officials changing room – recently updated compared to players changing rooms • Players toilets – dirty and unhygienic and some are broken • Main bar (could hold up to 150 people) in need of redecoration including new seating and tables. Currently lack any appeal • Small bar in need of new seating and tables • Kitchen (at rear of bar) – in need of re-fit and refurbishment
2 hard court tennis courts	<ul style="list-style-type: none"> • Not in use (no nets or posts) • Fencing has become derelict • Surface is in need of redevelopment (lots of loose grit) • Access not secured •
Satellite centre (Grey Tree)	<ul style="list-style-type: none"> • Rugby club has 2 additional senior grass pitches – no storage, no changing or toilet facilities. Planning permission on this site for a clubhouse and floodlighting is being sought

Summary

2.18 The background review and needs assessment has identified the following:

- There is an undersupply of sports pitches Ross
- Improving levels of sport participation and engaging in a healthy lifestyle is a key priority for Herefordshire
- Recognised need for a club led structure to be implemented at RSC
- Poor quality of pavilion with no disabled access and non compliant changing facilities.

2.19 The findings of this stage of work were then further explored through the consultation and sports development planning process.

SECTION3 – CONSULTATION FINDINGS

- 3.1 The consultation process involved face to face meetings, telephone consultations, email correspondence and small group consultation.
- 3.2 The aim of this consultation was to determine what sports specific facilities are needed in Ross, and specifically at RSC. The discussions covered a wide range of topics including:
- The overall need for improved sports facilities in Ross
 - The need for additional and improved sports facilities at RSC
 - The need for any new proposals to compliment and not compete with existing facilities
- 3.3 The list of consultees involved in Stage 1 of the study was discussed with the RSLF at the beginning of the study. The consultees were selected carefully to cover a range of topics and issues associated with the existing facility, aspirations and constraints of the sports clubs and the future potential to redevelop RSC to address these needs.
- 3.4 Those involved in the consultation process were:

1. Key Stakeholders

- Ross Cricket Club
- Ross Town Football Club

2. Council and community consultees:

- Herefordshire County Council
- Halo Leisure
- Ross Sport & Leisure Federation

3. Existing and potential users and National Governing Bodies of Sport

- Ross Rugby Club
- Howle Hill FC
- Ross Juniors FC
- Ross United FC
- Club Fever
- Ross Rockets FC
- Herefordshire Football Association (HFA)
- Herefordshire County Cricket Board (HCCB)

1. Key stakeholders

Ross Cricket Club

- 3.5 RCC holds a 25 year lease for the main cricket pitch and a 25 year lease for the former tennis courts (second pitch) which has 23 years left to run.
- 3.6 RCC signed a lease to take on the second pitch area when it was completely overgrown and with the assistance of HCC felled 100 leylandii which were unsafe. Ross Town Council provided a grant to provide a fence around this area to make this secure.
- 3.7 Club Mark accreditation was received in May 2006. The Club runs three senior league teams, one mixed senior/junior league team, one senior friendly team, seven junior league teams and two non-league teams. There are over 250 registered playing members.
- 3.8 Although the club maintains its leased facilities well, they feel let down by the poor state and inadequate maintenance of the main pavilion. They feel that the management presence borders on non-existent and that the facilities are often in a less than acceptable state. The pavilion is frequently dirty when the club comes to use it, with volunteers having to clean toilets and changing rooms before they can be used.
- 3.9 The club is involved in the Chance to Shine programme, visiting local schools delivering coaching and encouraging young people to both play and become involved in volunteering in cricket. The poor changing facilities at RSC are considered to be off-putting to new users, and are not suitable to encourage girls to participate, something the club would specifically like to address. The Club has delivered 180 hours of coaching in 2009 at six local primary schools and has since secured a stand-alone programme from the Cricket Foundation to deliver 240 hours in 2010.
- 3.10 The club members want to have a more hands on involvement in the management and operation of RSC and have considered taking on the facility themselves. If a new umbrella management organisation were established they propose to play a full and active part in this body, and recognise that all of the clubs at RSC need to work together if a sustainable facility is to be delivered. However, such is the frustration at the current operation of RSC that RCC would be willing to take the facility on themselves if necessary.

Ross Town Football Club

- 3.11 RTFC have been a user at RSC for 26 years and hold a 25 year lease for the main senior pitch and the smaller pitch adjacent to this.
- 3.12 The club operates one senior team currently playing in the Herefordshire Premier League Premier Division and are one of the few remaining senior teams in the area.
- 3.13 In previous years the club operated youth teams but this has dropped off for a variety of reasons. As a consequence, it is often difficult for the team to identify players and coaches and the sustainability of the club is constantly threatened.
- 3.14 The Club considers the poor quality of the facilities at RSC contribute to the difficulties they experience in attracting and retaining players, particularly as other clubs in the area have better facilities.

- 3.15 The Club would like to be linked with a junior club and recognise that in order for there to be a long-term future this needs to happen and a continuous player pathway established.
- 3.16 RTFC would welcome the opportunity to work with one of the established junior football clubs in Ross, to improve both the playing opportunities and the facilities.

2. Community Consultees

- 3.17 Consultation with Herefordshire County Council was undertaken with two council departments being the main points of contact.
- 3.18 Tony Featherstone was consulted with regard to the overall proposals for the site and in particular the quality of existing facilities, the method of operation and the various leases that are currently in place.
- 3.19 It was acknowledged that the current condition of the facilities was not ideal but that capital available to improve the facilities was limited. However, it was advised that HCC would be receptive to making more land available to increase the quantity of pitches and that HCC would be prepared to consider a proposal from a new management organisation to take on some of the responsibility for the pavilion.
- 3.20 It was emphasised that this would have to be a very carefully developed arrangement and that it was unlikely, at least for a period for a few years, that there could be any complete transfer of the pavilion lease, and that an arrangement that worked with Halo, perhaps through a Service Level agreement, would need to be explored.
- 3.21 Jan Perridge, Senior Sports Development Officer, and Amy Jenkins, Sports Development Officer for Herefordshire County Council were consulted to seek their input and support during the feasibility study.
- 3.22 Both commented on the lack of co-operation between clubs in the past and that whilst they would like to support new proposals they considered that it would be a challenge to get all the clubs working together.
- 3.23 It was also noted that they would wish to see a more inclusive approach, with organisations like Club Fever driving opportunities for all children to participate in activity and for the site to not be so team and competition orientated as they felt it was at present.
- 3.24 Discussions with both regards HCC supporting the project and in particular making applications for grant funding concluded that HCC would need to identify which department could lead any applications on behalf of the project. At the time of writing this report no response on this subject has been received.
- 3.25 An on site meeting with Matt Smith of Halo Leisure Trust was held with a review of the existing facilities and discussion on their usage.
- 3.26 Operation of RSC is done on an out-reach basis and other than the clubs already identified there is little additional use other than a county/line dancing group who hire the facility on a casual basis and Hereford United FC Football in the Community during school holidays.

- 3.27 It was recognised that facility improvements were required. Any further discussions once the feasibility study was concluded would need to be taken at a higher level thereafter.

3. Existing & potential users and National Governing Body of Sport consultees

Ross Rugby Club

- 3.28 Ross Rugby Club has been a long term user of RSC but has never held a lease there, although they have had the opportunity to acquire one in the past.
- 3.29 The Club does not currently have a junior section but operates two senior teams with plans for a third.
- 3.30 Recently the club has acquired and developed a piece of land at Greytrees in Ross. Pitchworks have been undertaken to prepare two new rugby pitches and a planning application has been submitted for a new changing pavilion to be built.
- 3.31 The decision to find a site of their own rather than retain RSC as their home ground was taken following difficulties with pitch and pavilion availability at RSC and not always being able to fulfil their fixtures when they needed to. The Club decided to become '*masters of their own destiny*' and develop a facility which they directly controlled themselves.
- 3.32 The Club recognise that improvements at RSC are desperately needed and would like to think this could provide them with the long-term home they need, however have made the commitment to Greytrees and intend to pursue this fully.
- 3.33 The Club would like to retain a role within the ongoing use and development of RSC and as such would consider a part in any umbrella organisation that might be created, although on a less active basis than the other clubs who might use the facility more frequently.
- 3.34 Potentially RSC could provide a venue from which the club might seek to develop a junior section.

Ross United FC

- 3.35 RUFC was established in 2007 and is a junior football club operating four teams including one girls team.
- 3.36 The club has been hiring pitches and changing facilities at RSC for the past few seasons and would be keen to formalise this arrangement and become a secured long term user or tenant. They do not use the changing rooms due to the poor quality of them.
- 3.37 The Club has created a long-term vision and would be interested in becoming part of larger umbrella organisation that would operate and manage RSC and to secure the long-term usage at RSC for Ross United FC.

Ross Juniors FC

- 3.38 Ross Juniors FC are currently not users of RSC but have expressed an interest in becoming long-term users of the pitches and changing rooms.

- 3.39 The club was established in 2004 and currently operates seven teams. This is proposed to increase to nine next season.
- 3.40 The club currently holds a lease for the pitches (three mini and one full size) at Ross Rowing Club. They have limited access to changing facilities and are concerned that the current home does not provide them with sufficient long-term sustainability.
- 3.41 The club would be keen to make a formal alliance with Ross Town FC, recognising the need to have a clear exit route for juniors into senior football and would also like to secure a facility which has the ability to cater for their long-term future.
- 3.42 As such the club would be extremely keen to explore the potential to be part of a redevelopment project at RSC and would like to be a long-term stakeholder.

Howle Hill FC

- 3.43 Howle Hill FC is a long-term user of RSC and hire the second full size pitch for senior team matches.
- 3.44 The club has been in existence for over 50 years and provides a valuable opportunity for local men to play regular football.
- 3.45 The club would like to see improved changing facilities at RSC and would be happy to take a role within a new umbrella organisation, although recognise that their involvement is likely to be less than many of the other clubs.

Club Fever

- 3.46 Club Fever is a sports activity club providing a range of activities for children across different sports.
- 3.47 They advised that they have used RSC for the past nine years for a variety of sports including cricket, football and rugby and most recently use the facilities for orienteering.
- 3.48 Club fever advised that an orienteering festival is held at RSC and this year 120 children attended. The Club would wish to see a permanent training base established at RSC, with facilities such as a training room and café.
- 3.49 Club Fever suggested that RSC could be used as a base from which potentially five orienteering courses could be created.
- 3.50 Club Fever has expressed a keen desire to be involved in and to support the proposed new developments but would not take an active role in any new management organisation.

Ross Rockets FC

- 3.51 Ross Rockets GFC is a girls football club currently operating three teams although they used to run six.
- 3.52 Facilities to run the club from is always a problem and in order for the club to be sustainable a long-term base is really what is required. The club would be receptive to a move and possible merge with Ross Juniors at RSC.

National Governing Body consultees

- 3.53 Herefordshire County Football Association (HCFA) was contacted to gain their view on any future facility development proposals and with regard to the development aspirations of the various football clubs in Ross.
- 3.54 Paul Carpenter, Football Development Officer for HCFA recognised that Ross Junior FC has strong development objectives and was currently working towards the Charter Standard Development Club award. He also acknowledged that there was a real local need for the clubs to work together and that a formalised link between the adult and junior clubs would be very welcome although there had been talk of this for many years and it was yet to happen.
- 3.55 It was advised that HCFA would be keen to support any proposals for the long-term development of RSC and that it was an important site for the town. It would be essential that the local clubs worked collectively to create a long-term plan and proposal.
- 3.56 Herefordshire County Cricket Board was also contacted in regard to the RSC proposals. Steve Williams, County Development Manager, has always been very supportive of the achievements and future plans for Ross Cricket Club, and advised that RSC is seen as an important site. RCC's status as a focus club means that the ECB will support them in proposals to improve the facilities, provided there is adequate security of tenure and that a robust development plan showing realistic and deliverable objectives is evidenced. Need for investment at RSC is identified in HCB's development plan.

Summary

- 3.57 All stakeholders and consultees recognise the need for facility improvements, particularly with regard to improving disabled access, changing accommodation, social facilities that can generate income and the quantity of the sports pitches.
- 3.58 All clubs feel that they are frequently let down by HCC/Halo in terms of the quality and access of the facilities and that the service level expectations are not upheld.
- 3.59 A history on non co-operation between the clubs was reported but this was balanced by a clear desire amongst all of the clubs to see a united body develop and deliver the necessary facility improvements. They also wish to have a far more active role and responsibility for the operation and management of the facilities.
- 3.60 A collective agreement to work together was made.
- 3.61 HCC are receptive to a proposal to deliver facility improvements and for an element of risk transfer in terms of operation to a new umbrella organisation.
- 3.62 It was agreed to carry out a series of workshops to create a five year sports development plan that would represent the development potential of RSC.

SECTION 4 – SPORTS DEVELOPMENT PLAN

- 4.1 Following the consultation meetings held with the sports clubs, a series of workshops and further discussions were held to enable a Sports Development Plan (SDP) to be created that would reflect the long-term aims of each of the club and bring these together into one document.
- 4.2 This document provides a clear framework of development aspirations for each club, and identifies the methods that will be employed for the club to achieve these aims.
- 4.3 It also identifies resources requires to deliver the plan, which includes the facility needs in addition to volunteers and the creation of a sustainable workforce.
- 4.4 The full plan is contained at Appendix A.
- 4.5 The following clubs participated in the creation of the SDP
- Ross Juniors Football Club
 - Ross Town Football Club
 - Ross Cricket Club
 - Ross Rockets Girls Football Club
 - Ross United Junior Football Club
 - Club Fever Multi Sports/Skills Club
 - Ross Rugby Club
- 4.6 The key objectives of the plan are to:
- Create a high quality multi sports hub
 - Help create a complete player pathway from junior football through to senior football including exit routes for players of all abilities. This will be achieved by a number of existing clubs working together to create a community club recognised by the Herefordshire County FA.
 - Continue to increase the number of people leading an active and healthy lifestyle in a progressive and structured way
 - Improve local sports and recreation facilities to ensure the local community is provided with a high quality and age specific environment
 - Provide access to quality, year round training/match facilities
 - Ensure all partner club coaches are appropriately qualified and screened to work with young people
 - Provide sports development opportunities for all regardless of age, ability, gender and ethnic background
 - Provide an opportunity for the local community to represent their town in competitive sport (i.e. football, rugby cricket)
 - Increase the number of people actively using the pavilion
 - Highlight essential facility requirements
- 4.7 A SWOT analysis was initially undertaken. The results are shown overleaf

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • RSC is host to a wide range of sports and recreational activities • Strong junior cricket development – currently in excess of 250 playing members • Cricket Club holds Club Mark and is a Focus Club • High level of qualified cricket coaches • High quality cricket facilities • Effective transfer of junior cricketers into senior sides • Ross Juniors registered as FA Charter Standard Club • Ross Juniors recently awarded Herefordshire & West – Club of the Year • In excess of 300 young people participating in junior football across Ross • Location of RSC is excellent – close to road and public transport • Ross Juniors have created a strong and dynamic • Willingness of local football clubs to work together and create a more effective pathway • Partner clubs have strong and effective relationships with a number of local schools 	<ul style="list-style-type: none"> • Facilities at RSC are under utilised – mainly due to poor condition/ health and safety issues • Certain areas are in desperate need of redevelopment and currently being left to rot • Lack of senior teams playing for Ross Town FC, club currently only has one senior team • Lack of officials and coaches involved within Ross Town FC • RSC is a public open space which presents problems with dog fouling, litter, over use of pitches, vandalism etc. • Lack of recent investment in RSC • Lack of floodlights at RSC is restricting the development of football teams at U18 level • Limited number of girls and young women being engaged by local football and cricket clubs • Current home to Ross Juniors FC is limited and at constant risk of flooding. This has led to the loss of fixtures and also hinders the amount of team development • Lack of paid coaches/development officers within Ross to deliver curriculum and after school activities

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • To develop an independent management association which is empowered with the redevelopment and management of RSC • Improved off field facilities could lead to RSC hosting minor counties cricket matches • Willingness of Ross Juniors and Ross Town FC to become a joint entity • To create a high quality multi sports hub catering for the needs of the entire local community • Develop a diverse and exciting location for orienteering • Increase the number of young people actively involved in delivering sport and recreation • There is a need to develop an informal social facility which is available throughout the day which is supported by meeting and training rooms • There is a need to develop an all-encompassing information point for clubs involved at RSC • There is a desire and initial commitment to develop a central venue girls cricket league at RSC • To deliver an annual weeklong festival of sport. This could be used as a promotional tool for member recruitment • Increase the number of formalised grass football pitches at RSC (including a number of mini soccer pitches) • Increase branding of RSC as an epicentre for sports development • This plan has the potential to create a substantial increase in the number of qualified coaches/officials within Ross 	<ul style="list-style-type: none"> • Senior football in Ross becoming redundant due to lack of support and qualified workforce • Pavilion becoming a hazard due to continued lack of investment • Poor changing/post match facilities forcing people to use other facilities for training and competitive fixtures • Pitches have been affected by flooding in recent years • Lack of social facilities at RSC makes it difficult for partner clubs to create a self sustaining environment. This has created an environment that is grant-aid dependent • Fragmented club structure which currently lacks ongoing communication • History of bad feeling between users and existing facility operators, partner clubs believe there is a lack of commitment and enthusiasm from Halo to develop RSC to it's true potential • Participants leaving Ross to play for sports teams located outside of local community due to the offer of better facilities • Confusion within the local community of which football club to join – over dilution within the local market

4.8 This analysis and the consultation identified the following core areas as the key priorities for expansion and development:

- Club, team and participation development
- School/community – club links
- Competition (both internal and external) development
- Volunteer/workforce recruitment, development and retention
- Inclusive sports development
- Sport for all and health development
- Communication and Marketing

4.9 SSGB worked with the clubs on each of these priority areas and the full results are shown in the draft plan.

4.10 In summary, the overall development plan would achieve the following increase in participation and team generation over the next five years:

Club/focus area	Year 1	Year 2	Year 3	Year 4	Year 5
RCC – junior	8	9	10	10	11
RCC – adult	5	5	6	6	6
RCC – females (juniors)	2 (not in a league)	2 (U11 in formalised league)	2	3 (U11 & U13)	3
RJFC – juniors (non-competitive)	3	3	3	3	3
RJFC – juniors (competitive)	7	8	9	9	10
RJFC – disability	1 (coaching squad)	1	1	1	1
RJFC – females	2 (formerly Ross Rockets GFC)	2	2	3	3
RRFC	2	2	2	3	3
RTFC	1	1	2	2	2
RUFC – juniors (non-competitive)	1	1	2	2	2
RUFC – juniors (competitive)	3	3	3	4	4
Total	35	37	42	46	48

The table shows that in five years 13 new sports teams could be created.

SECTION 5 – FACILITY IMPROVEMENTS

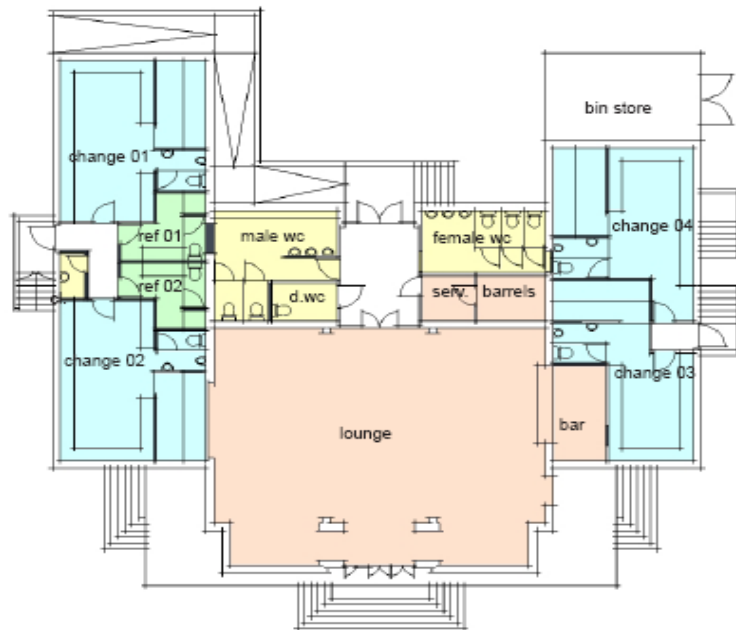
- 5.1 The findings of the consultation and sports development plan tasks have been used to inform the proposed facility mix and improvements required at RSC.
- 5.2 SSGB commissioned Arturus Architects to review the existing facilities and develop a redevelopment facility proposal to cater for these identified needs.
- 5.3 Several options have been developed for consideration and further testing for viability.

Pavilion design - Option 1

- 5.4 This option seeks to improve the existing pavilion without increasing the existing footprint, making the facilities compliant and appropriate.
- 5.5 The pavilion is remodelled, creating four new changing rooms and two match officials rooms which would be compliant with NGB requirements. Improved public toilets and a refurbished social area would be delivered.
- 5.6 The design makes use of existing entrances however ramps would need to be added to ensure the building is accessible for disabled users.

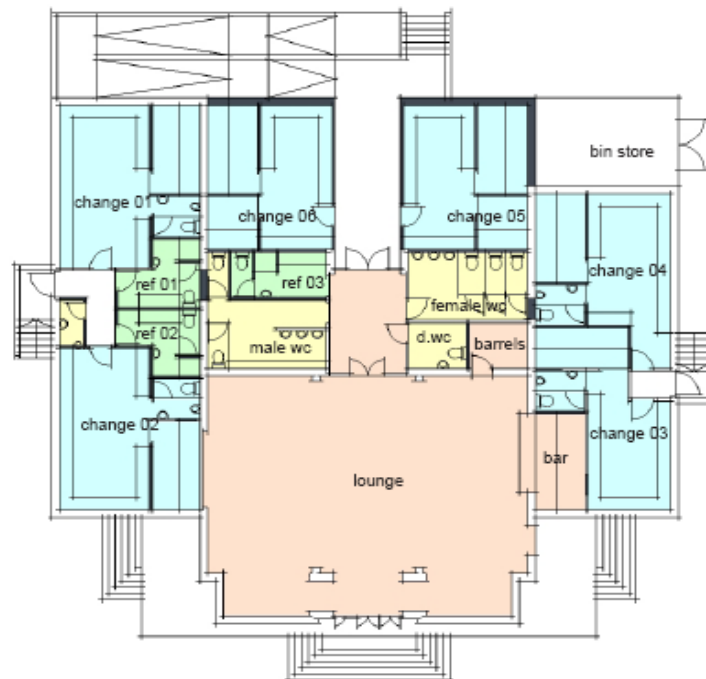
Pavilion design – Option 2

- 5.7 The second option would require an extension to be built (thus requiring planning permission) and seeks to increase the changing capacity in the pavilion to six changing rooms with three match officials rooms.
- 5.8 This larger pavilion would be an ideal size to serve the proposed number of pitches and would support delivery of the development plan in terms of matches and some training sessions (it is recognised that there is always likely to be a need for hire of an artificial training area to cater for some training sessions).



Pavilion - 4 no. changing rooms

Option 1



Pavilion - 6 no. changing rooms

Option 2

Site layout

- 5.9 The proposal for the pitch capacity would be to introduce a section of land to the west of the site that does not currently form part of the RSC site but is owned by HCC. The Council has indicated that they would be receptive to including this area within the demised land subject to the feasibility and affordability of developing it into playing pitches.
- 5.10 Two site layout options have been developed, both delivering the same scope of facilities as follows:
- One senior and one junior cricket pitch
 - One full-size grass football pitch with post & rail fencing and capacity for floodlighting
 - Two further full size grass football pitches
 - Two youth grass football pitches
 - Two junior/mini grass football pitches
 - One full-size grass rugby pitch
 - Refurbished tennis courts – this could be a hard court multi-purpose area
 - Redeveloped pavilion
- 5.11 Option A seeks to relocate the existing rugby pitch and group the new pitches in the most appropriate format.
- 5.12 Option B retains the rugby pitch in its current location and uses the remainder of the site to accommodate the new football pitches.
- 5.13 It is possible that the future development of the cricket club may mean that a third cricket pitch is required. There is the potential, with the increased take in land, for a third pitch to be established with the outfield accommodating the football pitches. This has not been shown on either of the current site options but could be developed if required. Ross Cricket Club has expressed their wish to see this option further explored.

SECTION 6 – CAPITAL COSTS

- 6.1 Below is a table which illustrates the estimated capital costs for the proposals at RSC which have been produced by a qualified Quantity Surveyor We have also included professional fees, preliminaries and project contingency.

Option 1 - Refurbished 4 changing room pavilion

Item	Sub Total	Total
<u>Build Costs</u>		
Clubhouse Refurb - Changing etc	185,000	
Clubhouse Refurb - Lounge	67,500	
Extra, ramps etc	15,000	
Flood Lighting	40,000	
External Lighting	5,000	
		312,500
<u>Infrastructure/Pitch Works</u>		
Grass Pitches	250,000	
Renovate Tennis Courts	40,000	
		290,000
<u>Project Costs</u>		
Professional fees @ 12%		67,500
<u>Project Contingency</u>		
Build Costs	15,125	
Infrastructure Costs	14,500	
		29,625
		£699,625

Notes

1. Costs do not include work to access and car park
2. Grass pitches allows for 2No 100x68 new football pitches and minor work only to Rugby and 2No 50x30 pitches
3. Costs do not include work to cricket pitches or the balance of existing pitches
4. Costs exclude VAT

Option 2 – extended and refurbished 6 changing room pavilion

	Sub Total	Total
Build Costs		
Clubhouse Refurb - Changing etc	188,000	
Clubhouse Refurb - Lounge	66,000	
Clubhouse Extension	140,000	
Extra, ramps etc	20,000	
Flood Lighting	40,000	
External Lighting	5,000	
		459,000
Infrastructure/Pitch Works		
Grass Pitches	250,000	
Renovate Tennis Courts	40,000	
		290,000
Project Costs		
Professional fees @12%		88,000
Project Contingency		
Build Costs	22,450	
Infrastructure Costs	14,500	
5.		36,950
6.		£873,950

Notes

1. Costs do not include work to access and car park
2. Grass pitches allows for 2No 100x68 new football pitches and minor work only to Rugby and 2No 50x30 pitches
3. Costs do not include work to cricket pitches or the balance of existing pitches
4. Costs exclude VAT

SECTION 7 – FUNDING APPRAISAL

7.1 This appraisal provides an overview of the types of grant funding that may be available to help fund the redevelopment of RSC. We have examined funding streams distributed through a range of funding agencies covering a variety of areas (i.e. sports, youth development and general community-focused charities and grant distributing bodies).

7.2 For each grant funding agency, we have provided an overview of the fund(s) it distributes, typical projects it usually supports, a summary of the key eligibility criteria and the likely levels of grant funding available to support the project.

The following grant funding sources have been assessed for the project:

- Sport England
- Football Foundation
- English Cricket Board
- Rugby Foundation
- Big Lottery Fund
- Landfill Communities Fund
- Garfield Weston Foundation
- Esmee Fairbairn Foundation
- Sport Relief
- Peter Harrison Foundation
- Sportsmatch

7.3 It is common for grant funding to be prioritised towards projects which are located in deprived areas and places containing a high proportion of disadvantaged groups such as black and ethnic minorities and those on low incomes. Typically, grant funding agencies will respond more positively to projects in a location which is in the top 20% of the country's most deprived areas and one which demonstrates that many of the beneficiaries of the project will be from disadvantaged groups.

7.4 The demographic profile of Ross on Wye is that it has average levels of deprivation and is therefore unlikely to be prioritised for major capital grants. However, there are localised pockets of deprivation which could be used to strengthen the case for external investment.


Benefits of the project to the local community

7.5 A major strength of the project is the emphasis on providing improved sporting facilities which offer opportunities for people of all ages to participate. The project will also meet other important grant funding criteria such as:


- Facilities which are inclusive, accessible and attractive to all in the local community
- Facilities and activities which successfully engage young people on a regular and sustained basis
- Multi-sport and multi-use facilities and activities
- High impact on participation, performance and retention across a range of activity areas
- Adequate revenue funding in place to deliver high quality development initiatives year after year


- 7.6 A key requirement, in order for the project to be successful in attracting grant funding, will be to demonstrate the community benefits of the new facility through an imaginative and exciting programme of use and a clear sports development plan for a 3-5 year period. This plan has been produced in draft format and is provided in Section 4 and could be used as a supporting document for future funding bids.
- 7.7 A strong focus has been placed on identifying large capital grants, although there are also a number of sources of revenue funding listed in the table which will be helpful for the ongoing operation of the sites and delivery of sports and play activities.



Funding review



Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
<p>Sport England</p> 	<p>Lottery Funding</p>	<ul style="list-style-type: none"> • Sport England has begun the delivery of its new Investment Strategy – Funding Sport in the Community which will guide Sport England investment into projects through grant funding from April 2009 until March 2011. In broad terms, Sport England has a maximum of £213 million per year to invest in community sport. Of this total, a maximum of £158 million will be distributed to supporting objectives related to the development of community sport. • Sport England will distribute its funding in two ways: <ul style="list-style-type: none"> ◦ Solicited applications i.e. applications from National Governing Bodies of Sport and County Sport Partnerships for their 4-year investment priorities ◦ Open applications i.e. applications from sports clubs, local authorities, educational establishments and charities • The National Governing Bodies of Sport have already been allocated their slice of funding for projects they want to deliver in the next four years. • For the open applications, organisations will be able to apply to four open-access funding streams worth a maximum of £45 million per year: <ul style="list-style-type: none"> ◦ Up to £30 million will be invested via regular themed funding rounds that meet specific needs of community sport – to date a rural theme and a sustainable facilities theme have been announced ◦ £7 million will be available in small grants of between £300 and £10,000 to support sporting projects across England ◦ £3 million will be distributed through Sportsmatch (covered later in this table), enabling community clubs to make the most of the funding they receive from the private sector by matching that investment (minimum investment is £1,000) ◦ £5 million will be invested, through a new Innovation Fund, in projects that identify and pilot new ways of promoting and supporting grassroots sport. 		


Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
		<p>1. Rural Communities themed funding round</p> <ul style="list-style-type: none"> A total of £10m is available for all projects Sport England selects. This means that the maximum levels of funding available are likely to be capped at £250,000 although this is not set out in the guidance. <i>Ross is identified as an eligible rural area (highlighted on the DEFRA website) however whilst the project would qualify the fund has now closed. It is not known whether a second round of funding will be made available next year.</i> <p>2. Sustainable Facilities Investment in Communities Fund</p> <ul style="list-style-type: none"> The Sustainable Investment in Communities Facilities Fund invests £10m a year of Lottery and Exchequer money into innovative projects capable of transforming the places where we play or take part in sport. This means the projects invested in must be able to bring in enough revenue to maintain high standards of facility provision and customer service and a varied programme of sports opportunities and sports development outreach work. The projects invested in must also create long lasting partnerships between public, private and commercial organisations. They will develop and promote industry best practice. And they will make an impact on one or more of our strategic outcomes. <i>The deadline for Stage 1 applications was 30th June 2009, therefore as with the Rural themed round the project would be eligible should another round be announced.</i> <p>3. Innovation Fund</p> <ul style="list-style-type: none"> This fund will create innovative sporting opportunities enabling participants to do more, or bring sport to those people who currently play sport occasionally or not at all. The fund will invest in new ideas and solutions which will reach a whole new audience, and provide better, more exciting opportunities to a wider range of people, some of whom, perhaps think sport (esp. organised sport) is not for them. Successful bids will be closely linked to one of the following targets: 	<p>£250,000</p>	<p>X</p> <p>X</p> <p>✓</p>


Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
		<ul style="list-style-type: none"> ◦ Grow – aiming to get 1 million people doing sport ◦ Sustain – increasing satisfaction of experience and reducing number of young people aged 16-18 who drop out of sport ◦ Excel – improving and accelerating talent development • <i>This is anticipated to be a very competitive fund but it is suggested that an application to help fund the redevelopment of the pavilion. Closing date for this round is 10th August 2009.</i> 		
<p>Football Foundation</p> 	<p>Grassroots Facilities Scheme</p>	<ul style="list-style-type: none"> • The types of facilities the Foundation gives money for includes: <ul style="list-style-type: none"> ◦ Grass pitches drainage/improvements ◦ Pavilions, clubhouses and changing rooms ◦ Artificial turf pitches and multi-use games areas ◦ Fixed floodlights for artificial pitches • The maximum amount of funding available is 90% of the total project cost or up to £1million. However, in recent months the Foundation has been reluctant to award funding of more than 60% of the total project cost. • A key requirement of any project for it to receive support from the FA and the Foundation is the delivery of structured football activity for young people. This could be achieved by putting the draft sports development plan into action and creating a strong football partnership between local clubs (i.e. Ross Town FC, Ross Juniors & Ross United) • <i>Consultation with the Football Association has indicated some funding for pitch and changing room improvements could be available but that this would be dependant on the clubs demonstrating that they were working together and that the development plan was realistic.</i> 	<p>£250,000</p>	<p>✓</p>
<p>Big Lottery Fund</p>	<ul style="list-style-type: none"> • There are a number of Big Lottery fund schemes for which the proposed project would be eligible although the fund is relatively strict about allocating funds from more than one scheme into the same project. However, certain aspects of a large project can be separated out and treated as sub-projects 			


Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
	<p>Spaces: Community Spaces</p> 	<p>the lives of people and communities across England.</p> <ul style="list-style-type: none"> • The Community Spaces Programme, run by Groundwork UK, opened on 19th March 2008. It will fund community groups who want to improve local green spaces such as play areas, community gardens, parks, wildlife areas and village greens, kick-about areas and pathway improvements. • There are two types of grants available at present <ul style="list-style-type: none"> ◦ Small grants from £10,000 - £25,000 ◦ Medium grants from £25,000 - £49,000 ◦ Large grants from £50,000 - £100,000 ◦ Flagship grants from £100,000 - £450,000 • The following are some examples of projects that Community Spaces will fund: <ul style="list-style-type: none"> ◦ Community gardens and parks ◦ Informal sports areas and multi-use games areas ◦ Nature reserves ◦ Squares and village greens ◦ Creation or improvements to churchyard gardens ◦ Ponds and projects which improve the local community's access to green space • <i>It could be possible to apply to this fund towards the refurbishment of the tennis courts into perhaps an open access multi-use games area or play area.</i> 	<p>£50,000</p>	<p>✓</p>


Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
<p>Landfill Communities Fund</p> 	<p>BIFFAWARD</p> 	<ul style="list-style-type: none"> Any rubbish that is thrown away and cannot be recycled ends up in a landfill site. Operators of landfill sites pay tax on each tonne of landfill. The purpose of this tax is to make it more expensive to put waste into landfill, encouraging us to reduce our waste and recycle more. A small proportion of this tax can be used to support a wide range of environmental projects near landfill sites, through the Landfill Communities Fund (LCF). There are a number of landfill site operators which co-operate in the scheme that is regulated by Entrust. The operators with landfill or waste recycling sites near to RSC are listed below along with the eligibility criteria for funding and other useful information. Their main grants scheme, called the Landfill Community Scheme, awards grants to projects that provide or improve community spaces, cultural facilities and places for outdoor recreation. Relevant eligibility criteria includes: <ul style="list-style-type: none"> Being located within 10 miles of a landfill site operated by BIFFA – RSC is located inside of this boundary The nearest depots is Cinderford (7.2miles) There should be a minimum of 104 days of full public access to the project per year The grant should be used for site-based improvement work, not for equipment or running costs <p>Applications for this funding can be quite difficult and there is a need to register with Entrust (cost of £100 to the applicant) before beginning the application process however the project should apply for a specific element such as the costs of the M&E installations to the building refurbishment or the addition of the ramps to improve access for disabled users.</p>	<p>£50,000</p>	<p>✓</p>

Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
<p>Garfield Weston Foundation</p> 	<p>Garfield Weston Foundation</p>	<ul style="list-style-type: none"> • The Garfield Weston Foundation is a UK-based, general grant-giving charity endowed by the late W Garfield Weston and members of his family. In 2006/07, the Foundation supported 1,982 applications with grants totaling £41.7 million • It is advised that it will normally take four months for a decision from the initial grant application • The Garfield Weston Foundation has helped projects in the following categories: Arts, Community, Education, Welfare, Medical, Social, Religion, Youth and Environment. • In the Education category, the majority of grants are for £50,000 and less. • Recently funded projects in the Education category include: <ul style="list-style-type: none"> ○ The Universities of Nottingham Trent received £500,000 this financial year. The grant was used to upgrade a number of dated buildings unsuitable for teaching space. Two buildings, both Grade 2 listed, will be redeveloped to create new modern facilities. By demolishing 1960's extensions, and clearing a car park, a new enclosed quadrangle will be created. A further car parking area will be removed and a new hub, the heart of the whole campus, will serve as a student support, community information and public access area. ○ The Prior's Court Foundation in Thatcham, an establishment for children with severe autism successfully applied for £100,000 towards capital improvements. • <i>There is potential for an application to be made in the Youth section to upgrade the building to enable the volunteer training and coach education programmes to be delivered.</i> 	<p>£20,000</p>	<p>✓</p>
<p>Esmée Fairbairn Foundation</p> 		<ul style="list-style-type: none"> • The Foundation's primary interests are in the UK's cultural life, education, the natural environment and enabling people who are disadvantaged to participate more fully in society • It commits approximately £30 million annually towards a wide range of work but does not generally support bids for grants covering capital costs of facility developments. Instead, it usually awards funding for revenue projects led by charitable organisations. • Revenue projects should demonstrate that they: 	<p>£50,000 (average revenue grant)</p>	<p>X</p> <p>Unlikely to be successful for this fund</p>

Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
		<ul style="list-style-type: none"> ◦ Address a significant gap in provision ◦ Develop or strengthen good practice ◦ Challenge convention or take a risk in order to address a difficult issue ◦ Test out new ideas or practices ◦ Take an enterprising approach to achieving aims ◦ Sets out to influence policy or change behaviour more widely <ul style="list-style-type: none"> • The average Esmée Fairbairn grant is worth about £50,000 and recent projects that have received funding include: <ul style="list-style-type: none"> ◦ £25,000 towards the revenue shortfall of a charity called Burning Bridges in Burnley – a charity dedicated to supporting children between the ages 5 and 13 by offering opportunities for them understand the different cultures, religions, and backgrounds within society ◦ £73,673 to London Borough of Barking and Dagenham Council towards the salary of a project manager, training of teachers, consultancy fees, and the production of a video to improve teaching skills of teachers in running classroom talk. 		
<p>Peter Harrison Foundation</p> 	<p>Opportunity Through Sport</p>	<ul style="list-style-type: none"> • The Trustees of the Peter Harrison Foundation wish to support sporting activities or projects which provide opportunities for people who are disabled or otherwise disadvantaged to fulfill their potential and to develop other personal and life skills. • The Foundation only accepts applications from organisations that are registered as a charity. • In 2008 the Foundation made 21 awards through the Opportunities Through Sport Fund producing a total investment of c£700,000 (average grant of £30,000) • The Trustees welcome applications for the following types of projects: <ul style="list-style-type: none"> ◦ Projects which provide a focus for skills development and confidence building 	<p>£30,000</p>	<p>?</p>

Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
		<p>through the medium of sport</p> <ul style="list-style-type: none"> ◦ Projects that have a strong training or educational theme within the sporting activity ◦ Projects that provide sporting equipment or facilities for disabled or disadvantaged people <ul style="list-style-type: none"> • <i>This project is likely to be eligible for funding from this Foundation although a registered charity would have to make the application.</i> 		
<p>Sport Relief</p> 	<p>Community Foundations Programme</p>	<ul style="list-style-type: none"> • This funding programme supports projects that use sport and exercise to strengthen communities and provide opportunities for people who face disadvantage and isolation from their community. The grants available are up to £10,000 and are being distributed by the Community Foundation Network • A key focus for distributing funds is on: <ul style="list-style-type: none"> ◦ Increasing access to sport and exercise for people who face social exclusion and isolation ◦ Helping people who are experiencing difficulties to regain their confidence and self esteem ◦ Encouraging people to take part in sporting activities that bring communities together • Sport relief shows a preference for funding community based groups that are using sport to improve people's lives. There must be a clear contribution to improving the lives of disadvantaged people (either through the targeting of the project or through the geographical location of the project in areas statistically recognised as 'deprived'.) • <i>It is unlikely that the project can specifically address disadvantaged groups enough to secure funding.</i> 	<p>£10,000</p>	<p>X</p>

Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
Sportsmatch 	Capital funds	<ul style="list-style-type: none"> • This scheme is managed by Sport England and is designed to encourage new or additional sponsorship investment from businesses, trusts and private individuals • Sport England will offer “pound for pound” matched funding to sporting stakeholders for projects that encourage sports participation at grass roots level. For capital projects, the scheme will fund up to a maximum of £50,000 for individual elements e.g. sports equipment etc • Sport England will consider requests for Without Prejudice Permission. This means officers of Sports match may grant permission to start work on discrete elements of a project before the Panel meets to make a decision. However, this does not commit Sport England to give any financial assistance to the project. • New applications will be considered from March 2009 • Recent awards include: <ul style="list-style-type: none"> ○ London Ice Sports Trust were awarded £50,000 from Sportsmatch (this was to match the investment of £50,000 from J & S Trading Company) Award. The scheme will run for three years and is aimed at attracting children into ice skating and into other organised ice sports. ○ The scheme will enable groups of 30 to 40 children and their teachers access the Lee Valley Ice Centre in east London on a daily basis. The children will receive an introduction to ice sports, skating tuition, and healthy living advice from coaches. Running concurrent with this will be a schools based programme where coaches visit schools to run the same activities, where the ice skating element will be replaced by gym based games. Through this scheme the Trust hopes to motivate children who have become disengaged with traditional forms of sport and physical activity. • <i>It is recommended that the sports clubs approach existing partners to start negotiations about a potential sponsorship deal as part of the proposed facility developments. To achieve the maximum amount the club will need to clearly show how the project will increase and sustain participation levels in the local community.</i> 	£25,000	✓
English Cricket Board		<ul style="list-style-type: none"> • The ECB has a single investment system to manage all of the funding it administers. There is a defined National Strategy for Cricket which is fully integrated into their Facilities Strategy. This strategy is the focus for identifying areas for investment and 	£75,000	✓

Grant distributor	Name of fund	Eligibility criteria	Grant level	✓ (likely) or ?/ X (unlikely)
		<p>currently has four core priorities:</p> <ul style="list-style-type: none"> ○ Non turf practice net areas ○ Indoor centre upgrades/new build ○ Fine turf match pitches ○ Communal change areas <p><i>As a Focus club, Ross Cricket Club would be eligible for funding and, subject to further work with the County Development Manager, could develop an application for funding support towards the improvement to the changing rooms. Investment of up to 50% of the eligible capital cost can be awarded.</i></p>		
<p>RFU (Rugby Football Union)</p> 	<p>Rugby Football Foundation</p>	<ul style="list-style-type: none"> • The Rugby Football Foundation is a Charitable Trust established by the Rugby Football Union. The purpose of the Rugby Football Foundation is to promote and develop community amateur rugby in England • The Foundation administers a capital fund for the financing of capital projects aimed at improving facilities which lead to the recruitment and retention of rugby players • The RFF has two capital funding streams: <ul style="list-style-type: none"> ○ Groundmatch Grant Scheme - Clubs at level 5 and below can apply for between £1500 and £6000 on a matched 50:50 basis for capital works projects that support the retention and recruitment of community rugby players. ○ Interest Free Loan Scheme - provides up to £100,000 in an interest free loan to capital works to clubs at level 4 and below which contribute to the retention and recruitment of community rugby players • <i>There is potential that some funding from the RFU could be available to support the project however it is considered that any funding would most likely to be in the project at Greytrees if this were delivered.</i> 	<p>£100,000</p>	<p>X</p> <p>(Any investment likely to go into Greytrees project)</p>

7.8 Since the economic slowdown and recession, many of the general grant-giving foundations are temporarily closing their grant-giving programmes because of a reduction in the monies available. A majority of the foundations' income comes from large sums of inheritance money being invested in stocks and shares. Since the recession began, the value of these stocks and shares has reduced. As such, levels of grant funding that are available are not as high as in previous years. In addition, it is disappointing that two funds for which the project would be eligible have now close although competition for these funds has been very high therefore chances of success were always going to be slim.

7.9 More positively, however, there are opportunities to secure the following sources of capital funding for the project:

• Sport England Innovation Fund	£250,000
• Football Foundation	£250,000
• BIG	£50,000
• Biffaward	£50,000
• Garfield Weston Foundation	£20,000
• Sportsmatch	£25,000
• ECB	£75,000
• Total	£720,000

It is important to note that whilst there are opportunities to secure this level of funding, levels of competition are very high.

7.10 In addition, there may be some additional funding available from both Herefordshire County Council and potentially Ross Town Council. Discussions with both of these authorities will need to be held to understand whether there is any realistic chance of a capital contribution to the project. HCC and Halo Leisure has identified that over the next eleven years an estimated £100,000 will need to be spent on RSC simply maintaining existing facilities and renewals, therefore some or all of this could be requested as a capital contribution to the project.

7.11 For the refurbishment and extension project there is an estimated project cost of £870,000. Grant funding of £720,000 has been identified as being potentially available although further opportunities could potentially be sourced.

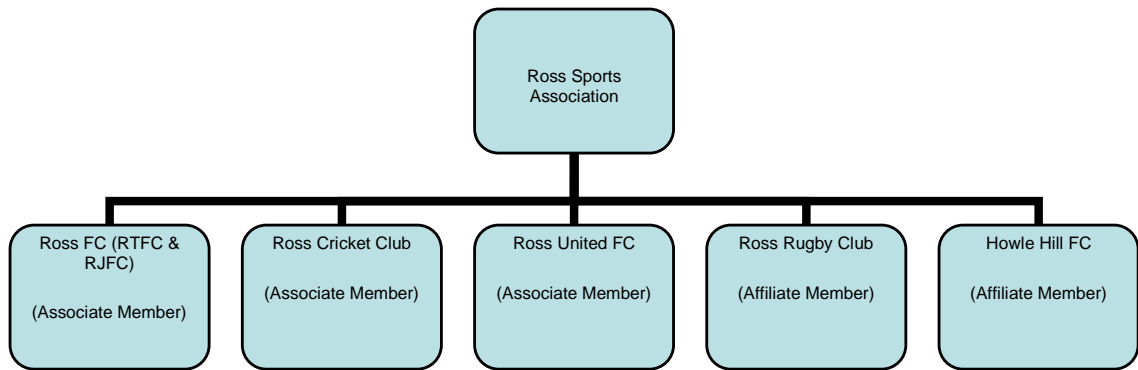
7.12 There is a potential shortfall of circa £150,000 which could be raised through the clubs internal fundraising, contributions from the local authority and donations.

SECTION 8 – MANAGEMENT STRUCTURE & OPERATING FORECAST

- 8.1 The operation and management of the sports facilities has been noted as being one of the key issues surrounding the overall future and potential of any redevelopment proposal.
- 8.2 It has been clearly evidenced through the research and discussion carried out as part of this study that the perspective and culture within the current sporting clubs has changed considerably from a history of non co-operation experienced previously. There is now a very clear desire for all clubs to work together to achieve one common aim – to deliver an appropriate and sustainable facility that will secure the long-term future for sport in Ross.
- 8.3 Herefordshire County Council has advised that in order for them to consider any transfer of risk in terms of facility management through either a lease or service level agreement, a robust management structure with a demonstrated track record will need to be established.
- 8.4 Taking these considerations into account along with the ambitions and potential within the sports club, SSGB researched a number of comparable projects where an entity representative of an association of different clubs worked together to operate or develop facilities. This information was used to inform the management proposals.
- 8.5 The complexity of the various existing leases and the desire for some of the clubs to retain their autonomy over their playing pitches was also an important factor to acknowledge and ensure was reflected in any proposal.
- 8.6 A number of different management options were therefore explored and are summarised in the table overleaf.

Umbrella Organisation

- 8.7 Three of the four management options that are being presented for consideration have assumed that a new entity will be established. For the purpose of this report we have called this organisation Ross Sports Association (RSA).
- 8.8 The establishment of an umbrella organisation is a structure that has worked well in other comparable facilities and is a structure that enables clubs to have a voice and stake in the operation of their facilities without having the sole responsibility. A shared responsibility, particularly when there is a mix of seasonal sport, can mean that there is a year round presence and the facility benefits from a wide and diverse range of volunteer skills, experience and resources.
- 8.9 The legal form of RSA would be a not for profit organisation, most likely to be registered as a company limited by guarantee (CLG) although it could operate as an unincorporated association. The company could consider applying for charitable status if appropriate.
- 8.10 RSA would be made up of the user clubs, either as Associate or Affiliate members. Associate members would be effectively the ‘founder’ member clubs and Affiliate members clubs who prefer to remain as more casual users and not have as much involvement in running the facility.
- 8.11 Based on the consultation findings it is proposed that the composition could be structured as follows:



- 8.12 Associate members would have greater representation on the management board, for example each Associate Club could have two representatives as opposed to one for each Affiliate Club. Alternatively, the Affiliate clubs could have a collective representation of one or two members. The exact composition of this body would need to be determined once the principle and member clubs had been identified.
- 8.13 An affiliate social club could also be created if required and it may be advisable to have an independent representation on the board too, perhaps a Town Council or School representative.
- 8.14 Each club would hold their own elections for their representatives. Each representative must hold a position on that club's own management committee.
- 8.15 Dependant on an acceptance of the principle, a draft Memorandum and Article relating to the operation of RSA would need to be developed.
- 8.16 Each of the Associate and Affiliate clubs within the Association would retain their own identity and continue to operate as they normally do. RSA would simply be operating in the capacity of facility provider, effectively a mother club scenario.
- 8.17 Affiliations to the relevant NGB would be retained by each club.

Facility Operation

- 8.18 The facilities at RSC could then be operated under a range of differing structures and agreements.
- 8.19 We have explored and evaluated each different type of arrangement, looking at practical implications and the associated risks. These have been summarised in the tables on Page 44.
- 8.20 To enable a fair evaluation of each management option, it is necessary to understand the likely running costs of the facility.
- 8.21 Therefore an operating forecast has been developed and this is shown overleaf.

Operating forecast

8.22 Operating costs have been calculated using comparable facility costs and actual figures such as rate values.

8.23 Key assumptions have been based on:

Utilities – based on £18 per sq metre building

Ground maintenance – assuming employment of a part-time grounds man plus budget for close season works

Rates – based on current rateable value with no discretionary relief

Cleaning – an allowance for approximately 7hrs per week of cleaning services.

8.24 No allowance has been made for a dilapidation budget and there is an assumption that volunteers would be used to undertake some duties such as bookings, administration and event organisation at the facility.

8.25 The forecast is considered to be conservative

	Year 1	Year 2	Year 3	Year 4	Year 5
EXPENDITURE					
Insurance	£3,500	£3,605	£3,713	£3,825	£3,939
BT - Telephone & Internet	£480	£494	£509	£525	£540
Utilities	£7,020	£7,231	£7,448	£7,671	£7,901
General Ground Maintenance	£28,000	£28,840	£29,705	£30,596	£31,514
Rates	£4,608	£4,746	£4,889	£5,035	£5,186
Consumables & Sundries	£180	£185	£191	£197	£203
Cleaning	£1,920	£1,978	£2,037	£2,098	£2,161
TOTAL EXPENDITURE	£45,708	£47,079	£48,492	£49,946	£51,445

8.26 To identify the income potential from the facilities we have looked at the hire of the sports pitches that could be generated. The following charges have been assumed:

Facility Usage - charges	
Senior pitch 1	£35
Senior pitch 2	£32
Youth pitch	£19
Mini grass pitch	£16
Senior cricket pitch	£50
Junior cricket pitch	£30
Club room	£20

8.27 In addition to pitch hire for matches, there could be potential to generate income from hire for school holiday schemes and summer events.

8.28 An indicative income forecast based on these assumptions could generate:

	Year 1	Year 2	Year 3	Year 4	Year 5
INCOME					
Facility Hire RSC:					
Senior pitch 1	£2,380	£2,499	£2,624	£2,755	£2,893
Senior pitch 2	£3,264	£3,427	£3,599	£3,778	£3,967
Junior pitch 1	£2,432	£2,554	£2,681	£2,815	£2,956
Junior pitch 2	£2,048	£2,150	£2,258	£2,371	£2,489
Mini grass pitch	£1,250	£1,313	£1,378	£1,447	£1,519
Cricket Pitch	£750	£773	£811	£852	£894
Club room	£320	£336	£353	£370	£389
Total Facility Hire	£12,444	£13,051	£13,704	£14,389	£15,108
Other Income:					
Events	£2,500	£2,575	£2,652	£2,732	£2,814
Summer holiday schemes (hire of ground)	£3,375	£3,476	£3,581	£3,688	£3,799
TOTAL INCOME	£18,319	£19,102	£19,937	£20,809	£21,721

8.29 From the forecast created it is evident that there will be an operating deficit each year of £25,000 upwards.

8.30 At present, it is assumed that Halo/HCC underwrites this deficit through income generated from other facilities or HCC support. Further discussion with HCC and Halo would be necessary to look at how they can support the future operation of the facility to ensure it is sustainable.

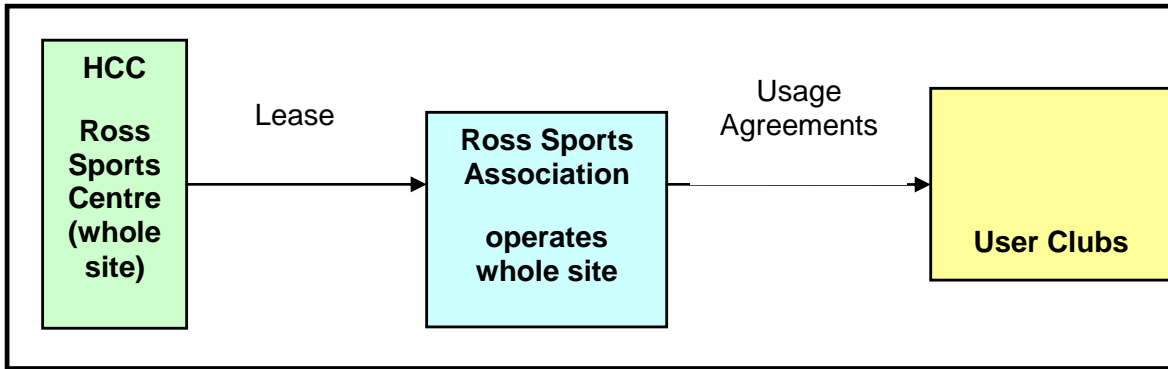
8.31 Other measures that could be explored to reduce this shortfall could include:

- Rate relief – Charitable status could reduce this cost by 80% or the Council may be able to apply discretionary relief
- HCC may consider undertaking the grass cutting and pitch maintenance within their budgets or the Clubs may undertake this in the main through volunteers
- A revenue grant attached to any capital grant that can support the operating costs

Management Options

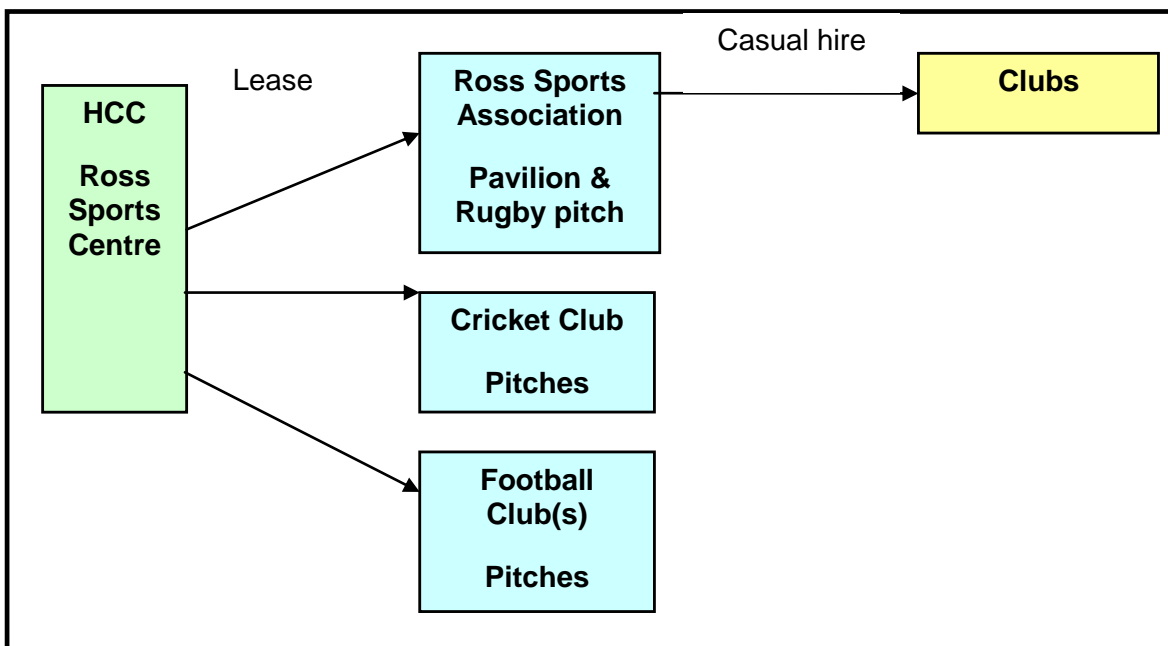
8.32 Taking into account the operating forecast, a range of management options have been explored and are summarised as follows. Please note that these are not necessarily exhaustive options, and are only meant to be indicative of what could be adopted. Discussions between the clubs and the Council will need to take place to identify and agree a mutually agreeable structure.

8.33 **Option 1**



Pros	Cons
<ul style="list-style-type: none"> ✓ Simple arrangement with one central organisation ✓ Club usage could be controlled through clear usage agreements ✓ RSA responsibilities defined with HCC through Lease and Service Level Agreement ✓ One central body overseeing all activity with user clubs directly involved in operations ✓ Everyone would have to work together 	<ul style="list-style-type: none"> × Clubs lose their own tenure on areas of currently leased land × RSA would be responsible for the entire operating overhead × Market rate hire charges might have to be charged – could this risk affordability to clubs × No involvement from Halo so no additional administrative or maintenance support × RSA not an established entity yet and not experienced in running a facility entirely themselves × revenue subsidy required

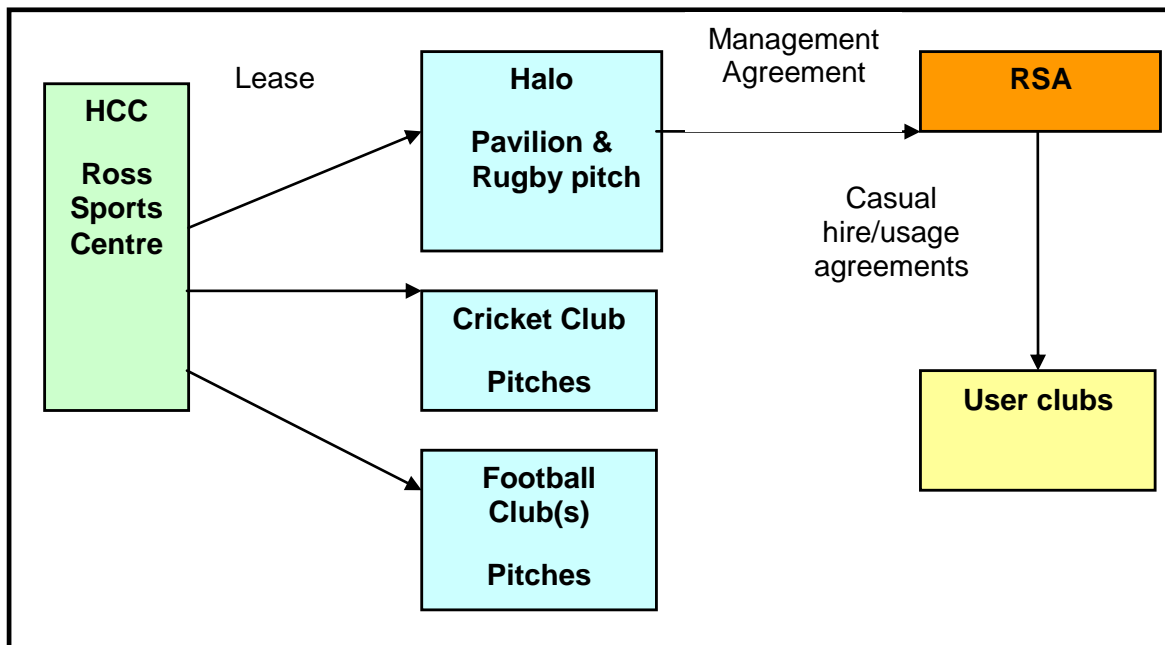
8.34 Option 2



Pros	Cons

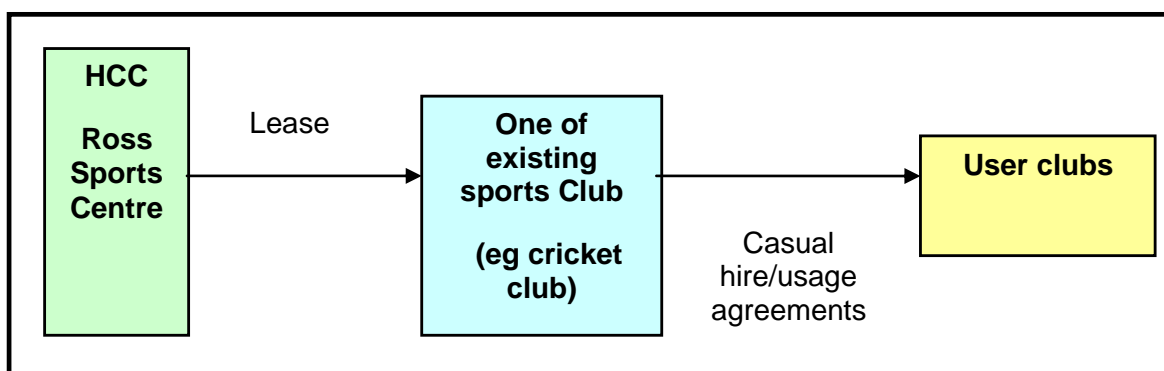
<ul style="list-style-type: none"> ✓ RSA has responsibility for pavilion operation ✓ Clubs retain control over pitches ✓ ✓ One central body overseeing all activity with user clubs directly involved in operations ✓ Everyone would have to work together 	<ul style="list-style-type: none"> × Potential for disjointed approach to facility maintenance × Can clubs cover all costs? × Pavilion operations would not draw any income from pitch hire charges to subsidise running costs × One of the leases would need to include the rugby pitch if RFC were not willing to take on themselves × No involvement from Halo so no additional administrative or maintenance support × RSA not an established entity yet and not experienced in running a facility entirely themselves × Revenue subsidy required
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8.35 **Option 3**



Pros	Cons
<ul style="list-style-type: none"> ✓ Clubs retain control over pitches ✓ RSA has the support of an established facility provider and Halo can assign some of the day-to-day operations to RSA through the Management Agreement ✓ Potential to establish a mutually agreeable financial position to cover all running costs ✓ Could be used as an interim structure to establish a track record for RSA and convince HCC (and clubs) to move to option 1 or 2 	<ul style="list-style-type: none"> × Potential for disjointed approach to facility maintenance × Can clubs cover all costs? × Pavilion operations would not draw any income from pitch hire charges to subsidise running costs × One of the leases would need to include the rugby pitch if RFC were not willing to take on themselves

8.36 Option 4



Pros	Cons
<ul style="list-style-type: none"> ✓ Existing established club takes on site ✓ Less complicated 	<ul style="list-style-type: none"> × Sole responsibility on one club – is this manageable and sustainable? × Can clubs cover all costs? × Market rent to be charged for hire of pitches – will this be affordable × Revenue subsidy required

Summary

8.37 In summary, no one option provides a perfect scenario, each carrying its own pros and cons. On balance it is considered that Option 3 presents the most viable chance of success however it is also recognised that this option may not provide sufficient departure from the existing arrangement for the user clubs to feel that any progress is being made.

8.38 It is recommended that the Clubs need to consider carefully the implications of each option both individually as clubs and collectively with the other clubs to identify the preferred option for further development.

SECTION 9 – SUMMARY, RECOMMENDATIONS & ACTION PLAN

Summary

- 9.1 The feasibility study has identified that there is a need from a practical, strategic and a club development perspective to improve the quality of existing facilities at Ross Sports Centre. There is also evidence to support the expansion of these facilities to provide additional sports pitches and changing accommodation.
- 9.2 The existing landowner has indicated that they are receptive to the principal of these proposals and a scheme has been developed on this basis.
- 9.3 Underpinning the proposal is a new five year sports development plan which has been created as a result of significant consultation and club development planning. The plan identifies how each of the sports club intends to both grow and retain levels of participation over the next five years, both on the sports field in a playing capacity, but also at volunteer level, seeking to increase and retain the numbers of coaches, officials and administrators thus making the clubs more sustainable.
- 9.4 Fundamental to delivery of this plan and achievement of these targets will be the provision of appropriate facilities.
- 9.5 The consultation process has identified a will within the user clubs to establish an umbrella organisation to oversee the operation of an improved facility and a number of different management structures have been developed. It is recommended that a preferred option is agreed and adopted, initially as a steering group to develop and implement the recommendations from this study, with the objective of developing and then delivering a viable and sustainable facility improvement project.
- 9.6 The capital proposal is to extend the existing site boundary and to undertake pitch works to establish new pitches in conjunction with an extension and refurbishment of the existing pavilion. Indicative designs have been prepared and these will need to be developed further to reflect the stakeholders requirements. A funding strategy has been identified to deliver the capital programme and to bring in some revenue funding to support the club development ambitions. Although a shortfall of funding exists it is considered manageable.
- 9.7 From an operating perspective there are several options to be considered and a financial risk and shortfall to be addressed. If the will within the Council exists, it is considered that this risk can also be managed.
- 9.8 The recommendations are:
- That the proposal is reviewed by RS&LF and the user clubs, amended as appropriate, and put forward to HCC for consideration and discussion
 - Subject to HCC approval (and amendment as appropriate) that a steering group comprising the sport clubs as per the agreed model is established and the necessary legal documents drafted
 - An initial application to Sport England Innovation Fund is submitted for capital funding for the facility improvements
 - Further detailed development work between the clubs and the NGBs is undertaken to finalise the overall development plan

- Subject to NGB and HCC go ahead, more detailed design and relevant site surveys are undertaken to develop a planning application for the extension of the existing pavilion and increase of the site boundary to develop further sports pitches
- Grant applications to the identified funding bodies are prepared and submitted

9.9 A timeline and approximate cost model to implement the proposal is as follows:

Implementation milestones	Timescales	Cost
RS&LF and club members to consider proposal, make comment and recommendation to inform the final report	August - October 2009	None
Final report sent to Herefordshire County Council for consideration	End October 2009	None
Stage 1 funding application submitted to Sport England Innovation Fund	By 10 th August 2009 (Completed)	None
Further consultation, meetings and presentations to potential grant funding agencies, Herefordshire County Council (planning and other departments), the local community, schools and sports clubs to secure necessary support for the proposals	October – Dec 2009	Cost dependant on whether steering group or consultant led
Appointment of the professional team to develop scheme: <ul style="list-style-type: none"> • Agronomist – to conduct pitch specifications for new grass pitch works • Quantity Surveyor – to oversee all the technical input and project manage the scheme • Architect – to progress the illustrative sketches through to planning drawings • Planning Consultant – to co-ordinate and prepare the planning application • Site Engineers – as required, for example Traffic Assessment, Ecology and Environment Report • Sports consultant/ grant funding and business planning specialist – to prepare the necessary funding applications 	December 2009	Report circa £4,000 1.5% of total project cost 4% of total project cost Circa £3- 5k TBC TBC
Prepare and submit a planning application <ul style="list-style-type: none"> • Undertake site investigation and site surveys • Develop design and scheme specification • Prepare planning application supporting documentation 	January 2010	TBC Included in services identified above plus planning fee
Planning approval	March 2010	Included in above
Prepare and submit grant funding bids through to grant approval	December 09 – May 2010	TBC
Detailed design and procurement	May – August 2010	Included in architect and QS costs plus any additional design fees, eg M&E
Start on site	September 2010	