

Ref number:
072



Performance Reward Grant Scheme APPLICATION FORM

To be returned to:

wiltshirelaa@wiltshire.gov.uk

Area Board	<i>Name of Area Board:</i> Salisbury	
Form submitted by (contact for all queries)	<i>Insert name, address, email and phone number</i> Dr. Peter Hambleton, The Beeches, Gomeldon Road, Porton, Salisbury. SP4 0JT. e-mail: peter.hambleton@ntlworld.com Tel: 07795 430508	
Name of initiative	Salisbury and South Wilts Sports Club (S&SWSC) Hub Club Development Project	
Brief Description of Initiative	<p><i>Max 100 words – this is a summary only</i> S&SWSC, which provides cricket, hockey, rugby, soccer, orienteering, golf and croquet facilities, plans to establish a multi-sport Hub Club in accordance with the Sport England model to support and promote a range of amateur sports across South Wiltshire.</p> <p>To realise our Hub Club vision we must replace the current dated and totally unsuitable clubhouse facility with a new pavilion providing improved changing and social areas and as a base for a full-time Sports Development Officer to support the club-based member sections and fulfil a wider role in the community in programmes for club, player, coach, official and volunteer development.</p>	
Please put a cross against the ambition(s) that this initiative will support *It is only necessary to identify those ambitions on which you feel your bid will make a significant impact.	Building resilient communities	X
	Improving affordable housing	
	Lives not services	X
	Supporting economic growth	X
	Safer communities	X
	Protecting the environment	
	Action for Wiltshire – combating the recession	X
	Improving outcomes for Children and young people	X
Amount of funding sought	£ 150000 (Being the anticipated funding shortfall, see Attachment #1)	
What will this money be spent on?	<p><i>Please give a breakdown of the amount shown above the different items this funding will cover. This should also identify which items are revenue and which are capital – see Appendix 1 in the Bid Pack for capital expenditure guidance</i> The total Project cost is £1.19m; of this £ 856,300 is for the construction of the Clubhouse; Based on architects estimate of</p>	

	£1236/m ² ; 692.8m ² . The money from this bid will contribute to the costs of detailed design, internals and synthetic pitch installation (See Attachment #1 for project cost and funding details).
Is planning permission required? Yes/No	If 'Yes': has it been granted? (Please give details) YES. Planning permission has been granted. Wilts. County Planning Office Reference S/2008/2089; (Letter of Approval dated 12/10/2009); revision approved by Southern Area Planning Committee Meeting on 17/07/2010.
Have quotes been obtained? Yes/No	If 'Yes' please give details/attach quotes and indicate which one is your preference and why. If 'No' please give details of why quotes have not yet been obtained. Competitive quotations have been obtained from providers of professional services (Project management, Quantity Surveyor, Electrical and Mechanical services etc. Bids were reviewed against preselected criteria to select that providing best value for money; the Project Manager, Quantity Surveyor and Architect for the design and construction phase have been appointed.. Competitive tendering for construction will be managed by the appointed Project Manager and is anticipated to follow the timetable below: Issue tender – 24 Sept 2010 Receive tenders – 22 October 2010 Select Contractor – 26 November 2010 Construction Contract Issued– 20 December 2010
<p>Note: Bids will only be considered if they help us to achieve our ambitions in the Local Agreement for Wiltshire. It is important that initiatives have a positive local impact, and that we are able to show success. In this section you are being asked to provide information about how your project contributes, and how you will measure that success. The level of improvement we expect to see will be proportional to the level of the bid: i.e. the more funding required, the greater the level of impact and improvement that will be necessary.</p>	
Please describe how your initiative will support the ambition(s) indicated above, and summarise the action that will be taken	<p>See Attachment #2 for details</p> <p>Building resilient communities; Lives not services; through:</p> <ul style="list-style-type: none"> ● Increased sporting participation across all community groups ● Widening access to sports and sporting facilities across the community ● Improving sporting performance of teams and individuals ● Improvement to health and well-being through enhanced opportunities for physical activity ● wider benefits include community access for non-sporting activities, improved local pedestrian access <p>Improving outcomes for children etc; through:</p> <ul style="list-style-type: none"> ● Improving links with schools: access to sports facilities, coaching and development <p>Safer communities; through:</p> <ul style="list-style-type: none"> ● engagement across a range of social groups giving enhanced social cohesion. <p>Supporting economic growth; Action for Wiltshire; through:</p> <ul style="list-style-type: none"> ● enhancement of visitor attraction to the region; employment on a local building project.

What makes this initiative a local priority (e.g. evidence from research and local support)	The strategic need for the project is supported by Sport England South West, Wiltshire and Swindon Activity and Sports Partnership, the Community Sports Network for South Wiltshire, Salisbury Area Sport and the former Salisbury District Council and the local community. Further support has come from member sections of the S&SWSC and both Salisbury's former and current MP. See Attachment #3 for details
How will you know you have been successful?	The project has three main features; building the clubhouse, replacement of aging synthetic pitch and increasing local sporting participation across the community. The former two will be evidenced by the successful acquisition of funding and completion of the build and synthetic installation, the latter by the performance targets of the various member sections and as agreed with national funding agencies e.g Sport England, ECB.
<ul style="list-style-type: none"> How will you measure the impact? (may have more than one measure) 	<p><i>e.g. performance indicator, public perception survey, number of...</i></p> <p>Various KPIs have been identified against which the project will be assessed. These include:</p> <ul style="list-style-type: none"> A building project plan Appointment of a Sports Development Officer Membership growth targets for each member section <p>See Attachment #4</p>
<ul style="list-style-type: none"> What is your improvement target (s), and when do you expect to achieve this/these? 	<p><i>In some cases improvement may be achieved in stages, so you may want to give more than one improvement target. Please also give current figures to act as baselines for improvement</i></p> <p>Base figures were provided by each Member Section according to the same parameters of sex and age of participants plus consideration of ethnicity and disability. Growth targets were calculated from these and are presented in Attachment #4</p>
<ul style="list-style-type: none"> How will you ensure that the improvement continues after the end of the initiative? (<i>this is one-off funding</i>) 	<p><i>Sustainable improvement</i></p> <p>Members sections will report annually on performance against KPIs. The Sports Development Officer will work with the sections to achieve their targets and to promote wider community involvement against targets set by the S&SWC Committee.</p>
Who will benefit from this initiative?	<p><i>Consider the number of people likely to benefit and the impact on disadvantage or vulnerability in your area</i></p> <p>See Attachments #2, #3 & #4 for details.</p>
Confirm no unfunded commitments from this initiative	<p>Please delete the statement that does not apply:</p> <ol style="list-style-type: none"> I confirm that there will be no unfunded financial commitments arising from this initiative. or There may be on-going commitments of £ [put in amount] which will be funded from [please complete showing funds within your control that will be committed to this]
Will ongoing maintenance of premises/equipment be	<p><i>If 'Yes' please indicate how this will be funded/who is responsible</i></p> <p>Yes. This funding will be the responsibility of the S&SWSC and</p>

necessary?	forms the basis of its rolling business plan.
What are the key risks to success and how will these be managed?	<p>Funding: The project requires significant support from funding bodies and from the Wilton Estate. Risk mitigations include:</p> <ul style="list-style-type: none"> • Planning permission granted. • R2 funding already obtained from Wiltshire Council • S&SWSC has in excess of £200k in its project fund • Negotiations with the Wilton Estate are well advanced • Bids for major funding have been submitted to Sport England (now approved), The England and Wales Cricket Board, National Hockey Foundation. Sport England has awarded a grant of £140k towards capital costs but the award is conditional on our demonstrating that other funding commitments are in place by end of September, 2010. (See Attachment #5). The NHF bid is probably unsuccessful; ECB funding has expectation of success but will come with a condition of spend in the current Financial Year. <p>Building project risk: Mitigations include:</p> <ul style="list-style-type: none"> • Employment of professional service providers for project design, management, quantity surveying etc. • Measurement of performance and progress against a detailed building project plan by the project manager and relevant experienced Hub Club Committee members <p>See Attachment # 6</p>
Who will manage the initiative	<p><i>Name, role, organisation, contact details</i> Dr. Peter Curtis. Chairman S&SWSC Hub Club Committee. The Wool House, Netton, Salisbury, Wilts. SP4 6AW</p>

Signed:

Chairman of Area Board

Dated:

NB: It is the responsibility of the Area Board to ensure that:

- bids are robust and well-founded
- public money is spent appropriately and in accordance with the details of the bid and with any conditions placed on approval by the PRG Panel
- the initiatives are managed well to achieve the benefits and that performance improvement is reported