



Pewsey Vale RFC Clubhouse Project Review

Introduction and Terms of Reference

Pewsey Vale Rugby Football Club (PVRFC) was formed some 26 years ago. It has a male senior team plying in Dorset and Wilts Division 1 and a number of junior teams catering for up to children aged 11. The club leases its own ground (the Angela Yeates Memorial Ground), on a 30-year lease signed in January 2018 with a further 20-year extension at the club's discretion. The ground has been developed to include two Rugby pitches, floodlighting, parking for 72 cars, a tractor store and rudimentary changing facilities.

The club has obtained planning permission for a 420 square meter clubhouse which is under construction. The purpose of this paper is to assess the additional cost to complete the clubhouse and the impact on the future strategy and finances of the club.

Executive Summary

It is estimated that a further capital totalling £104,736 would be required to complete the clubhouse. These funds would need to be complemented by a significant input from volunteers to provide labour to carry out the work. Major sources of funding include: The Rugby Football Foundation Sport England. The Armed Services Covenant, local benefactors and club fund raising activities. Obtaining the capital funding will be a major club activity demanding significant man hours from club members. It is estimated that the work would take up to 12 months to be completed. Once completed the clubhouse will become the centre of the club's activities allowing growth of rugby for all ages and sexes. The overall facility including playing fields should attract other sporting clubs such as netball, cricket, running and archery. The clubhouse could be used throughout the day and year by other social groups. Once completed annual costs for the clubhouse are estimated to be £22,000 PA including repayment of loans.

The Clubhouse – why Build it?

The current changing facilities are converted stables which are rudimentary in the extreme. There are no catering or social facilities on site. There are no child protection compliant facilities on site. The clubhouse construction is well underway and once completed will become the social hub of all club activities. Once completed the club will be able to expand its senior activities and offer facilities for a plethora of Rugby activities including women's rugby and senior (walking) rugby. Junior teams will be able to expand and allow teams to compete up to the age of 18. The club will be able to offer sporting facilities to schools for out of school activities. Additional non-rugby sporting activities can take place including the expansion of the use by the women's netball team, together with the local cricket and running clubs in the area who currently have no social or changing resources.

The design of the clubhouse will allow hire for social activities and classes, for example hire of the social areas for social occasions, pre-school activities social clubs and the like.

The clubhouse is the core for expansion of the club and the growth of Rugby and other sporting activities in an area which does not have significant other choices.

The club is situated at least 12 miles from the next nearest clubs (Devizes and Marlborough) and will be accretive to Rugby activities in the area.

Clubhouse Construction

The club has obtained planning permission for a 420 square meter Pavilion (see appendix 1). This building is compliant with all current modern building regulations, and meets the necessary standards to comply with child protection.. To date the club has raised approximately £90,000 to complete the outer shell including foundations, walls, roofing, windows, doors, flooring, underfloor heating and rainwater drainage. This has exhausted all club funds and there is currently no further capital available for major projects.

A detailed evaluation has been carried out to assess the building activities and necessary raw materials to complete the clubhouse. This breaks down the necessary work into the various building trades, where possible quotes have been received from local companies. Where this has not been possible working estimates have been developed.

The various phases and costs are shown in appendix 2. In summary an estimated total of £104,736 additional capital is required to complete the project. In order to improve cash flows the project considers 3 project phases – phase 1 construction of changing facilities and toilets plus necessary service connections, phase 2 development of the social areas, phase 3 the meeting and store room areas. Some 80% of the project cost is in phase 1.

This capital estimate, makes an assumption that the club will provide significant labour resources in order to reduce costs. Examples of the sort of work which we are currently undertaking are the laying of membranes and insulation boards for the flooring, the installation of doors, the tiling of the changing rooms using tiles donated to the club. There are sufficient skills in the club to manage such work and ensure work is completed to suitable quality standards. It will be necessary to convince external grant authorities that we are both capable and competent if we are to obtain the capital required.

Obtaining the Funds

The club has successfully raised large sums of capital in the past. In the past 2 years we have raised some £37,000 for the roof, approximately £10,000 for windows and doors, £15,000 for the flooring. This has come by way of grants (£27,000) with the rest coming from the club itself. The club has completed this work with a minimum of debt which consists of an undated, interest free loan of £6,000 from one of the founding members. We have in this time used up allocations from a number of local financial sources and received significant goodwill payments from local businesses and donors. It is unlikely that we will be able to maintain this level of funding over the next 5 years.

If we are to achieve our goals in a suitable time period, (I would propose 2 years as a reasonable time to full completion) then we must reach out for larger sums of money from national organisations. Major funders could be

The Rugby Football Foundation (RFF) which can provide interest free loans of up to £100,000 repayable over 15 years.

Sport England who can provide unlimited grants (we have been advised by the RFU that £40,000 is the likely maximum).

The Armed Forces Covenant (maximum £20,000 available)

Other national funding groups such as AVIVA insurance who can provide smaller sums of £5-£10,000.

The provision of services is another possibility, for example we have discussed with the army apprentice school a project where PVRFC provide the materials, supervision and risk assessments and the army provide labour to construct given phases within their skill sets.

Both the RFF and Sport England will require significant efforts to provide detailed business and community plans to show why the club is a suitable recipient of funds, in the case of all but the RFF this will need to extend beyond Rugby into the wider community as a whole. The club's work to be accredited will be completed by December 2018 which will open the door to funding applications with the RFF.

These activities will require significant time and effort from members of the committee over a two year period.

Running a Clubhouse

Arguably once the clubhouse is constructed work will start to maintain and grow the club to its maximum potential. The running of the club and repayment of loans will mean we will need to increase our income to match our likely increased expenditure. Appendix 3 gives an estimate of potential costs based on 2017 costs. These costs are based on real costs incurred by a local club and are estimated to be some £22,000 per annum excluding playing costs which are assumed to be self-funding as is the current case. These estimates assume that such things as manning the bar is managed largely by volunteers.

Sources of funding will of course revolve around the club-house itself and it's use in the wider community.

Conclusions and Next Stages

Working on the project piecemeal is likely to take such a prolonged period of time that the club growth will be severely hampered and the value to the wider community untouched

The challenge has been unanimously approved by the club committee. We have now embarked on a journey of writing a business plan, selling this to local clubs and the local community as a whole, so as to provide credible evidence to the funders that PVRFC is a wise depository of their funds.

Appendix 2 Project Cost Estimate

Electrical costs	Costs Inc Vat	Est/Quote
Connection to main electricity single phase	£ 24,000.00	E
Electric work bar/kitchen/lounge/toilets	£ 10,705.00	Q
Fire Alarm system	£ 2,800.00	Q
Burglar alarm	£ 1,920.00	Q
Emergency Lighting	£ 1,800.00	Q
Telephone/broadband	£ 1,000.00	
	£ 42,225.00	

Self Help Minimal, running of electrical wiring

Plumbing	Total Inc Vat	Est/Quote
Internal fire doors inc door closers and seals.	£ 4,800.00	E
Electric work bar/kitchen/lounge/toilets	£ 10,705.00	Q
Phase 2 Social Areas	£ 14,000.00	E
Second payment soakaways	£ 4,200.00	Invoice
Water Connection	£ 3,000.00	
	£ 36,705.00	

Self help Pipe runs
Donations of Fixtures and fittings
Some installation

Appendix 2 (continued)

Structure			Est/Quote	
Ceiling -Suspended Ceiling	£	9,988.40	Q	
Internal dry Lining	£	6,047.23	E	Materials only
Internal doors, closers and seals	£	2,205.00	E	11 Fire doors @£110, 9 internal @£50 plus door furniture
Flooring	£	7,115.00	E	Vinyl flooring £9.77 sq. meter, Laminate flooring £30 sq. meter
Kitchen	£	450.00		9m laminate work tops sink and taps
Total	£	25,805.63		
 Assumes				
Club constructs all dry lining				
Painting by volunteers				
Tiling -tiles, contributed laid FOC				
Kitchen donated and fitted by volunteers				
 Total Costs	 £	 104,735.63		

Appendix 3 Estimated Clubhouse Running Costs

The club has estimated the annual running costs of the completed clubhouse in addition to those currently being incurred. (1)

Funded by

(1) Based on actual running costs of a similar sized local rugby club.