



CABINET – 30TH OCTOBER 2013

SUBJECT: PROGRESS WITH RUGBY/FOOTBALL CENTRE OF EXCELLENCE AT YSTRAD MYNACH

REPORT BY: ACTING DEPUTY CHIEF EXECUTIVE

1. PURPOSE OF REPORT

- 1.1 To update Cabinet on the facility at Ystrad Mynach in terms of construction progress/timeline and user agreements and to seek approval for a partnership request to be made to the Welsh Rugby Union.

2. SUMMARY

- 2.1 Cabinet Members will be aware of the requirement for the replacement of sports pitches as a result of the loss of pitches in Ystrad Mynach resulting from the development of Ysbyty Ystrad Fawr and previous decisions (taken by Cabinet in 2012) to develop all weather facilities instead of standard grass football and rugby facilities.
- 2.2 The development commenced in May 2013 after the relevant planning permission was secured and a European Procurement exercise was completed for the construction work.

3. LINKS TO STRATEGY

- 3.1 The facility will play a key role in encouraging participation in rugby and football while also ensuring that talented youngsters have the ability to progress in a competitive and representative environment.
- 3.2 This key role will contribute to the Healthy Living Agenda and the related objectives within the Single Integrated Plan and Corporate Improvement Plan.

4. THE REPORT

4.1 Construction Progress and Completion Timeline:-

- 4.1.1 To date two contracts have been let. The first contract was completed earlier this year (2013) and was for the demolition of the former hospital buildings. Under this contract the buildings were taken down to floor slab level, demolition material crushed and screened for re-use where appropriate and the site generally made safe. The works were undertaken by Bond Demolition of Bedwas.

4.1.2 The second, and main contract, is for the construction of the playing fields and associated infrastructure. Excellent progress has been made thus far. Approximately 80% of the site has been excavated to remove building foundations, floor slabs, and abandoned services. This has been followed by the commencement of construction of the two grandstands, the formation of the new rugby pitch and the commencement of the changing facilities/conditioning suite/community facility. The attached photographs give an indication of progress.

4.1.3 The main contractor, Heron Bros of Northern Ireland, is aiming to get the main structure wind and weather tight as soon as possible. This in turn will allow the internal trades (plumbing/heating/electrical etc) to be undertaken over the Winter months. Completion of the project is programmed for the end of March 2013.

4.2 Progress with User Agreements:-

4.2.1 Officers have developed a usage profile for the 3G Rugby and Football pitches and Gymnasium. This profile has been developed in conjunction with key partners such as the Gwent Dragons, Welsh Rugby Union and Cardiff City Football Club.

4.2.2 The usage profile is based around dividing the day (Monday to Friday) into 3 key areas to allow for a mix of use by elite teams, representative age grade teams and community clubs.

4.2.3 In this regard Rugby usage agreements have been signed by the Gwent Dragons Senior team and Welsh Rugby Union (WRU) Dragons Region Age Grade and Coach Development Structure. These agreements will result in the Dragons coaching team (and players) and WRU Dragons Region Age Grade Management being based at Ystrad Mynach.

4.2.4 In terms of the football usage agreements, Cardiff City Football Clubs Community Foundation will be signing an agreement in October 2013 to deliver their Advanced Development centres for the More able and talented players within Caerphilly County Borough from Ystrad Mynach.

4.2.5 Evening and Weekend use of the pitches will be available to community clubs for training and/or playing and will be allocated based on criteria agreed with the relevant sport governing bodies (WRU and Football Association of Wales).

4.3 Future Aims:-

4.3.1 The user agreements outlined above, combined with the community use of the facility should ensure the project's success over the short to medium term.

4.3.2 However, one of the aspirations of officers since the inception of the project has been to attract one of the "big name" autumn international touring teams (eg: New Zealand, South Africa, Australia, etc) to the facility as a training base.

4.3.3 In order to realise this aspiration it is felt that it would be more attractive if a proposal could be presented to the Welsh Rugby Union, which encompassed the training facility at Ystrad Mynach in addition to a hotel accommodation package with a local hotel with an appropriate level of quality leisure facilities to keep touring team players occupied when they are not training. In addition, the hotel complex would need to be easily accessible from Ystrad Mynach.

4.3.4 In addition to the touring team aspiration, the relevant governing bodies (Welsh Rugby Union and Football Association of Wales) could be approached with a view to hosting future junior and under 20/under 21 Internationals at Ystrad Mynach.

5. EQUALITIES IMPLICATIONS

- 5.1 The facility has been designed and built to comply with modern building standards and current building regulations and is therefore fully accessible for disabled people.
- 5.2 The Authority does a significant amount of work in terms of disability sport for football and rugby. The facility at Ystrad Mynach will enhance the ability of the Authority to offer further participation to disabled people.

6. FINANCIAL IMPLICATIONS

- 6.1 The total project costs were estimated to be £6.8m and are made up as follows:-
- Main Building/3G pitches £4.78m (Tendered)
 - Demolition £0.36m (£0.08m possibly rechargeable to Aneurin Bevan Health Board)
 - Furniture/Equipment/IT £0.50m
 - Contingency/risk £0.50m
 - Internal Design Fees £0.66m
- 6.2 The contingency sum (£0.5m) referred to above is to cover unforeseen ground contamination, particularly asbestos. At present it is estimated that the contingency expenditure will be less than that budgeted. In addition, the cost of furniture and equipment is likely to be less than the £0.5m budgeted and a combination of the contingency and furniture/equipment savings should result in the project being completed in line with the budget.
- 6.3 This capital cost is being funded from a combination of the following:-
- £2.3m from planning section 106 agreements relating to Ysbyty Ystrad Fawr
 - £3.838m from the Authority's Capital Programme
 - £200,000 grant from Sports Council for Wales (Sport Wales)
- 6.4 The Authority has also received a low interest loan for £300,000 from one of its key partners (WRU), which will assist with the capital expenditure but will obviously require repayment over the loan term (10 years).
- 6.5 It is estimated that the revenue costs of running the facility will be £200,000 per annum. This will be funded by a combination of user agreement income (the user agreements signed to date will provide £85,000 income with a further £10,000 expected from Football user agreements). The remainder will be funded from income from community use.
- 6.6 The business plan developed for the running costs of the facility and its associated income includes a reinvestment sum of circa £45,000 per annum for the replacement of the playing surfaces in 8-10 years time. It is therefore essential that this element of the annual income is set aside in a replacement fund within in the Authority accounts and remains intact to fund eventual replacement of the playing surface(s).

7. PERSONNEL IMPLICATIONS

- 7.1 Once completed the facility will form part of the Authority's Leisure "Centre" portfolio and will be managed accordingly.
- 7.2 The recent Leisure Management restructure has taken account of this additional facility. However, there is likely to be an employment opportunity relating to reception/attendant duties.

8. CONSULTATIONS

8.1 The report reflects the views of the listed consultees.

9. RECOMMENDATIONS

9.1 Cabinet are asked to note the progress with the development of the facility and the associated user agreements.

9.2 Cabinet authorises officers to approach the owners of local hotel(s) that meet the criteria outlined in 4.3.3 above and to present a proposal to the Welsh Rugby Union in relation to future Autumn International Touring Teams.

9.3 Cabinet authorises officers to approach the Welsh Rugby Union and Football Association of Wales in relation to the future hosting of Junior/Under 20/Under 21 International matches at Ystrad Mynach.

9.4 In accordance with paragraph 6.6 above, the authority designates a replacement fund for the playing surface and the requisite amount identified in the business plan is set aside on an annual basis from the income received.

10. REASONS FOR THE RECOMMENDATIONS

10.1 To ensure that the facility is delivered in a timely manner and that the revenue costs of running the facility are covered by an appropriate level of income from facility users.

10.2 To maximise the future usage and profile of the facility.

11. STATUTORY POWER

11.1 Local Government Acts. This is a Cabinet function.

Author: Mark S. Williams, Head of Community & Leisure Services
e-mail: willims@caerphilly.gov.uk Tele: 01495 235070

Consultees: Councillor D. Poole, Cabinet Member for Community & Leisure Services
Sandra Aspinall, Acting Deputy Chief Executive
Colin Jones, Head of Performance and Property Services
Dave Phenis, Sport & Leisure Services Manager
Jeff Reynolds, Sport & Leisure Facilities Manager
Jared Lougher, Sport & Leisure Development Manager
Nicole Scammell, Acting Director of Corporate Services
Gareth Hardacre, Head of People Management & Development
Gail Williams, Monitoring Officer

Background Papers: Report to Cabinet, 24th January 2012 – “Centre for Sporting Excellence and Community Development”.