

LK2

SPORTS FACILITY PLAN
Teddington Community Sports
Ground CIC
Redevelopment of the Former
Imperial College Private Ground

Former Imperial College Private Ground
Udney Park Road
Teddington
London
TW11 9BB

PREPARED FOR:
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1. Executive Summary

This sports facilities plan for the proposed development of sports facilities at the Former Imperial College Private Ground provides an evidence of need for the scheme, whilst demonstrating that the project is deliverable and sustainable through suitable management and operation systems, cost analysis and technical detail.

After purchasing the site in 2015, the Quantum Group propose to hand over 9.5 acres of the site to the newly formed Teddington Community Sports Ground CIC upon completion of the facilities. This will provide an asset lock for the CIC and protect the site in perpetuity for the good of the community. Further details are provided in the draft Section 106 agreement.

The CIC is managed by an experienced group of individuals from within the community capable of overseeing the proposed scheme and managing the site in the long-term as a local community asset. Consideration has been given to a steering group, maintenance programmes, marketing, and monitoring & evaluation to ensure it is a sustainable operation.

The Former Imperial College Private Ground is situated in the ward of Hampton Wick, Royal London Borough of Richmond upon Thames. Sports participation data shows a high level of activity within the London Borough of Richmond on Thames with a huge number of clubs and organisations within a two-mile radius who could potentially utilise the site.

In addition, there is an identified lack of 3rd Generation artificial grass pitches in the borough through the recently produced London Borough of Richmond upon Thames' Playing Pitch Strategy. Furthermore, the site has been for private use from the outset and not fully accessible to the local community and through the development is to become a fully accessible local community amenity and asset with a long-term future.

A range of project partners have collaborated to ensure the scheme succeeds and is developed to align with relevant local, regional and national policies and strategies. Whilst it will not make up for the lack of provision across the borough, the commitment from the CIC and Quantum Group will make a vital contribution to the most active borough in London by considerably improving the provision of publicly accessible sports in the area.

The proposed budgetary total project cost of the scheme is approximately £2,600,000 excluding VAT. The funding towards the proposed scheme could see contributions from a variety of funders including Football Foundation, Sport England, The Lawn Tennis Association, The London Marathon Charitable Trust, The Rugby Football Union, the Playing Fields Legacy Fund, and London Borough of Richmond on Thames Civic Pride Fund.

Drawings of the proposed facilities at the Former Imperial College Private Ground have been produced outlining the proposed facility mix at the site which will be submitted for a detailed planning application. An outline of the programme of works and duration of the works has also been established.

2. Background Information

The proposed scheme will see the Former Imperial College Private Ground (FICPG) on Udney Park Road, Teddington, London, TW11 9BB, regenerated for a mixed-use development that will deliver high-quality sports and community facilities, alongside new public open space and affordable, care led accommodation for older people and new GP surgery. This triple approach secures a sustainable, inclusive future for the site, the benefits of which underpin national and local planning policy.

The recreation ground is approximately 13 acres and is situated within the Royal London Borough of Richmond on Thames (LBRuT) and has been acquired by Quantum Group. With the creation of the Teddington Community Sports Ground Community Interest Company (the CIC), three areas will be established:

1. Assisted living, extra care community with new GP surgery;
2. Open parkland with community orchard, outdoor gym and further recreation space;
3. Community sports facilities.

The development provides for the freehold transfer of 9.5 acres of the site to the CIC. This land will be transferred by Quantum Group on receipt of planning consent. Construction of the agreed facilities within the transferred land will be complete before the extra care community is occupied. Once complete, the CIC will then operate the recreational facilities for the benefit of the community.

The proposed community sports, recreation and social facilities will comprise of the following:

- A full-size Third Generation artificial grass pitch (3G AGP);
- Natural grass playing pitch provision;
- Tennis Courts / MUGA;
- Equestrianism paddock;
- Community pavilion containing changing rooms, kitchen, bar and server, flexible-use community rooms and crèche;
- Public park.

Following acquisition of the site, Quantum Group undertook a feasibility study (available upon request) in late 2016 to help determine the potential use of the site based on the need and demands of the local community and national governing bodies of sport. This report was evolved to the creation of this sports facilities plan.

The total cost of the sports specific facilities and pavilion at the FICPG is estimated to be £2,600,000 with some contributions being sought via grant funding streams.

2.1 Clients Brief - Teddington Community Sports Ground CIC

To create a sustainable, high quality community sports and social facility which will be open to the public and will be used by a wide cross-section of local clubs, societies, associations and residents.

2.2 Background to the Project

The FICPG had been utilised as Imperial College London's (ICL) private sports ground until 2014, when the college acquired a new purpose-built sports ground in Heston and the site was put up for sale.

Quantum Group purchased the freehold of the site with the intention of ensuring the site became fully accessible to the local community after being left unused following ICL's departure from the site. The CIC was established in collaboration with Quantum Group to ensure the best interests of the sports ground are maintained and it is operated correctly when the facilities are completed. This asset lock in freehold of more than two-thirds of the site (9.5 acres) safeguards the site for the long-term future.

Whilst still privately owned and run site, Quantum Group granted an interim lease to Teddington Athletic FC (TAFC), to run the ground whilst designs and plans for the site are confirmed. The ground has been used extensively by TAFC, Teddington Rugby Club (TRFC), England Rugby, Scouts, Keep-fit, Pilates, Kingston College with up to 400 children visiting each month using the site in recent months. However, TAFC could not make the site work financially and relinquished the lease in May 2017.

The lease has now been granted to the CIC in anticipation of Quantum Group gifting the freehold and facilities upon completion, but the CIC is still reliant on continued subsidy from Quantum Group to operate the existing facilities as a viable site. Whilst the key users of the site will be community clubs including TAFC and TRFC there is also proposed usage by a wide variety of other local organisations, both sporting and leisure.

Teddington Rugby Club

TRFC is a community based rugby club run by volunteers and has been based in Bushy Park, Teddington since 1971. From small beginnings, the club has grown and is now one of the biggest and most successful community rugby clubs in London and the South East.

The club provides rugby for all ages, abilities and both sexes to over 2,800 members, which includes around 500 mini and junior section players (aged 5-18), 250 adult male players, 50 adult female players and a vibrant social membership.

TRFC has a clubhouse with changing rooms in Bushy Park, but only two grass pitches, so access to playing and training space is extremely limited. The prospect of floodlights or more pitches is not likely due to the nature of Royal Parks restrictions.

Therefore, all the club's training sessions and a number weekend matches are based off-site at local pitches and facilities (including schools, Universities, colleges and other sports clubs and sports facilities). Without a permanent, local and fit for purpose floodlit training venue, TRFC will not be able to grow or provide the quality rugby experience that the players need.

Teddington Athletic Football Club

T AFC is a thriving and continually growing children's football club based in Teddington. The club consists of 37 boys' and girls' teams ranging from U6 to U20 age groups. Matches take place on Saturdays and Sundays in four leagues throughout Surrey and Middlesex.

T AFC is affiliated to Middlesex County FA and proud to have attained its FA Charter Standard status. It currently has use of the FICPG through an agreement with the Quantum Group, but seeks enhanced facilities to grow and develop football participation and enjoyment.

The club's 500 members would use the site as their home ground with training in the evenings and matches on Saturday and Sunday mornings throughout the season.

Other identified future user groups

- Twickenham Tigers FC – have used the facilities for home games.
- NPL FC – have used the facilities for matches when their facilities are turned over to cricket.
- Hearts of Teddlothian FC – Use the club for coach education.
- Middlesex FA – Have used the clubhouse for refereeing courses in the past.
- Queens Park Rangers FC – Currently use site for children's holiday clubs during every school holiday with an average of 30 children attending their courses.
- Weirside Rangers FC – Adult club with four teams looking for a home for Saturday League afternoon matches and floodlit training in the week.
- Duke Street FC – Local adult football team use the site throughout the season.
- Kidscoach – Football club for young players.
- Kingston College Football – Use the site twice a month for home fixtures.
- England Rugby Sevens and London Scottish Rugby Club –for ad hoc training.
- World Rugby Referees – previously used the club house facilities.
- London Rugby League Foundation – A charitable trust increasing participation in rugby league working with the London Broncos at the site weekly.
- 3rd Teddington Scouts – use the current clubhouse three times per week.
- Turing House School and Collis School – Use the netball court on a regular basis.
- Playball – a club for 2-8-year olds to teach them movement and sports skills.
- Pilates groups – once a week in the clubhouse.
- Park Lane Stables - Horse riding lessons for children and adults, including disabled learners.

2.3 Current Site Provision

The FICPG is approximately 13 acres in size and surrounded by residential dwellings on all sides with. The existing site contains:

- An unfit-for-purpose clubhouse containing four changing rooms, function room, kitchen and bar area.
- Natural grass playing pitch provision comprising:
 - 2 x full-size football pitches.
 - 2 x full-size rugby pitches (one with small spectator seating area).
 - 1 x natural turf cricket squares.
- Tarmacadam multi-use games area (MUGA) (3 x tennis courts or 2 x netball courts).
- Gravel car parking provision.



Image 1 – the FICPG

The site is a five-minute walk (400 metres) from Teddington train station and four local bus routes run along Teddington High Street 250 metres to the north.

2.4 Teddington Community Sports Ground CIC – The Vision

- A community hub facility run by experienced local organisation leaders, who share a passion for sport and their community.
- Take closed private land and create a fantastic open space in the heart of Teddington for all the community to use and enjoy - regardless of age, ability or income; protected and safeguarded forever.
- To provide a variety of sports and leisure facilities including paths, trim trail, playground, crèche, café and picnic area plus a much-needed multi-functional pavilion with community facilities and multi-purpose function rooms creating a social hub for local residents, all with full disabled access.
- Encourage healthy living by providing new, accessible public open space where local people can walk, exercise and take part in community activities, helping to enrich their lives, health and well-being.

2.6 Aims & Objectives

2.6.1 Teddington Community Sports Ground CIC

- To deliver a site and facilities which will be owned by the community, run by the community, and for the benefit of the community.
- To own and manage, in perpetuity, 9.5 acres of hitherto private land in Teddington, for the benefit and enjoyment of local people.
- To establish appropriate management and governance structures consistent with the CIC's proposals and vision for the site, together with the resource, ability and will to execute the initial strategies.

2.6.2 Sport Development Objectives

The overarching aim of the proposed development project is to provide members of the local community and local sports clubs with a high-quality sports facility. The project will deliver a facility that can meet the needs of the local and wider community.

The development and future sustainability of all sports clubs using the site is the prominent focus for the sport development plan. The football clubs who will utilise the site will work in line with the Football Development Plan that will be developed by the CIC and TAFC with the support and guidance of the Middlesex CFA development team.

The wider sport development plan is designed to encourage new individuals within the local community to participate in sports and active recreation both on a formal and informal basis in whatever capacity they choose.

The proposed development of a full-size 3G AGP at the FICPG has been carefully structured to ensure that the immediate needs of the CIC's partner clubs and the local community have been considered. It is evident that through this scheme there are significant sport and community development outcomes delivered by the CIC that the facility will support, these are summarised through the following:

- To provide the local community with a sustainable sports facility to help increased sports participation primarily through football, rugby and netball.
- Maximise the use of an underutilised ground to provide managed open space for informal sports and recreational use e.g. 20x20m paddock.
- To provide local sports club (such as TRFC and TAFC) and the local community a high-quality sport facility within the local area.
- To support local clubs, schools, and organisations to grow and develop where possible, with a focus on growth and sustainability in participation rates to prevent inactivity.
- Increased number of trained officials, qualified coaches and volunteers to help provide initiatives and programmes.
- To develop all aspects of sport, for example, participation rates in girls and women's, disability, families etc.
- Increased opportunity for individuals and young people to get involved in volunteering and leadership activities specifically through sport.
- Improved school to club links, with an evident pathway formed through Turing House School and Collis School (through curricular and extra-curricular activity) and the local sports/football clubs utilising the new sports facility.
- Much-needed space created in new pavilion for functions and community activities.
- To improve social cohesion and anti-social behaviour in the community by encouraging participation at the site.

2.7 Key Project Partners

2.7.1 Teddington Community Sport Ground CIC

- Charitable Incorporated Organisation – Long-term sustainable approach.
- Overall strategic lead for the development project.
- Hold the freehold for the proposed site location.
- Will receive any funding / finance for the project.
- Oversee the proposed facilities once operational.

2.7.2 Quantum Group

- Current owners of the FICPG.
- Significant partnership funding for the sports facilities.
- Engaged with the local community to set up the CIC to partner for delivery of the scheme.
- Partnering the CIC to ensure this previously underused private facility will be accessible to everyone in the community.
- To lead and submit the joint planning application with the CIC.

- Committed to ensuring the facilities are supported until the community and sports facilities are sustainable.

2.7.3 Teddington Athletic Football Club

- FA Charter Standard Club with extensive mini-soccer and Junior sections.
- Preferred / identified user of facilities at the FICPG.
- Significant user of proposed facility.
- Will use the proposed development as a training base for their teams which will substantially aid the overall sustainability of the club and sports facilities at the FICPG.
- Fully supportive of the proposed development project.
- Provide additional revenue source for the proposed facility.

2.7.4 Teddington Rugby Football Club

- Large community rugby club with extensive junior and senior sections.
- Preferred / identified user of facilities at the FICPG.
- Significant user of proposed facility.
- Will use the proposed development as a training base for their teams which will substantially aid the overall sustainability of the club and sports facilities at the FICPG.
- Fully supportive of the proposed development project.
- Provide additional revenue source for the proposed facility.

2.7.5 Local Community

- Supportive of the proposed development and opportunities through the formation and membership of the advisory group.
- Key consultation maintained with local residents to ensure up-to date information is provided helping maintain the support for the proposed developments and attract community usage.
- Supportive of the regeneration of the existing sports facilities that were previously inaccessible.

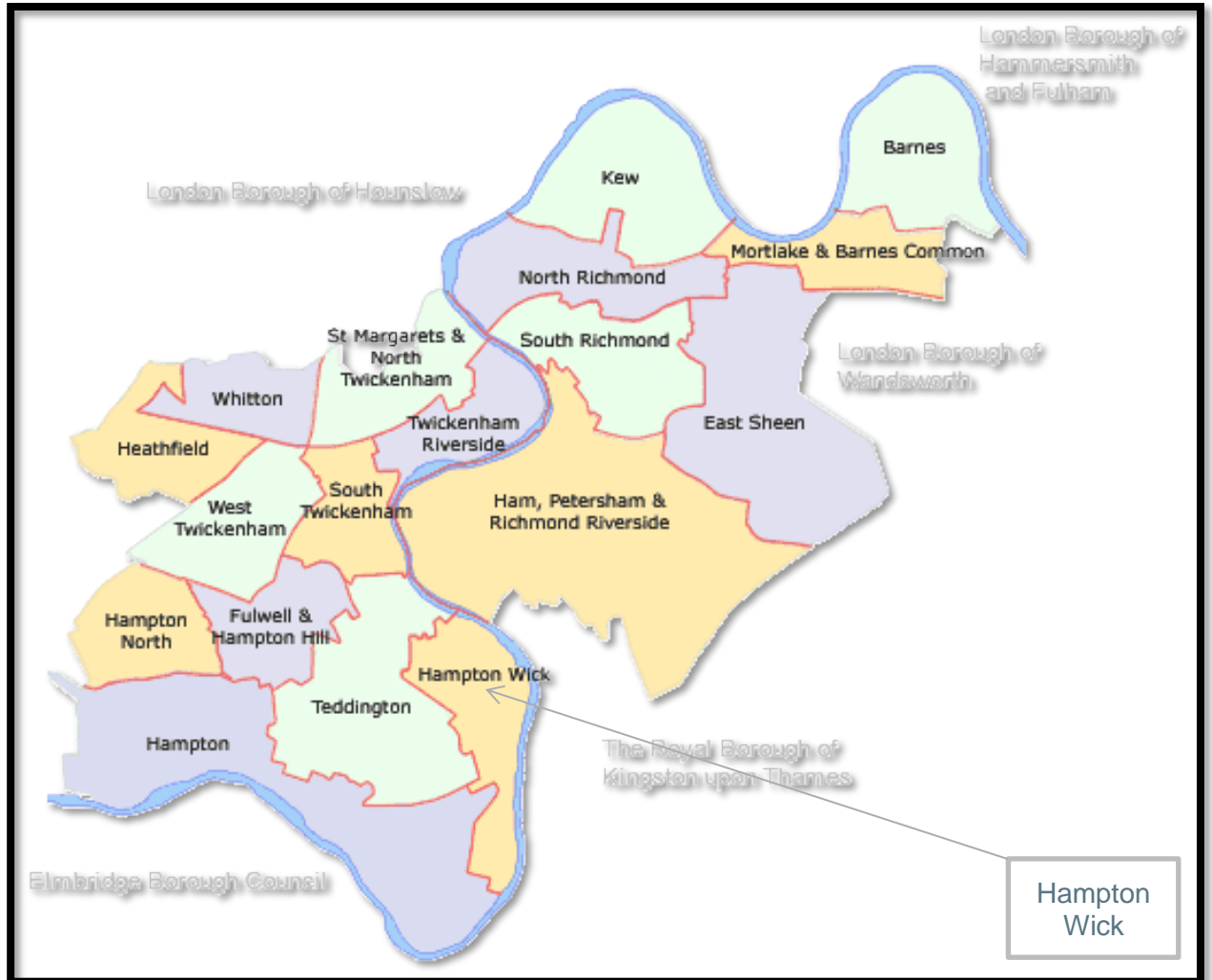
2.7.6 LK2 Sport & Leisure Ltd

- Working in conjunction with the key partners to deliver the development project through to a facility that is operational.
- Providing support and guidance on all areas of the project, with specific reference to the sports facilities plan, finance and future development planning.
- Ongoing support for grant aid applications.
- Ongoing support for the production of sports facilities plan.

3. Demand and Need for the Project

3.1 Local Area

3.1.1 Map showing the LBRuT Boundary



Map 1 – Demonstrates the location of Hampton Wick with the LBRuT

3.1.2 Map of Teddington



Map 2 – Shows the location of the Teddington Sports Ground

3.1.3 Local Demographic Information

The LBRuT is one of 32 local authorities that constitutes the City of London. The district is the 262th largest in England out of 326 principal boroughs in terms of area of land. LBRuT borders the following authorities:

- Hammersmith and Fulham (North East)
- Wandsworth (East)
- Kingston upon Thames (South East)
- Surrey (South)
- Hounslow (North / West)

The LBRuT is a relatively affluent borough and is ranked 296th out of 326 English local authorities in the 2015 Index of Multiple Deprivation (where 1 = most deprived).

At a district level, the IMD (Indices of Multiple Deprivation) has been updated on a regular basis in 2004, 2007, 2010 and 2015. The FICPG is situated within the Super Output Area

(SOA) of Richmond upon Thames 022C. The table below demonstrates the IMD Ranking below:

Year	Ranking
2004	19,782
2007	19,971
2010	18,466
2015	19,375

Table 1 – IMD Ranking of Richmond upon Thames 022C

3.1.4 Local Population

The development project aims to serve the sports and recreational development needs of the local community and surrounding catchment areas.

Hampton Wick has a population of approximately 10,221 (2011 Census) and resides within the south of LBRuT. Hampton Wick is one of 18 wards that make up the of LBRuT. LBRuT has a total population of approximately 186,990 (2011 Census);

3.1.5 Population Breakdown

Hampton Wick Catchment		London Borough of Richmond upon Thames	
Population: All People	10,211	Population: All People	186,990
Population: Male	48.66%	Population: Male	48.75%
Population: Female	51.34%	Population: Female	51.25%

Table 2 – The population breakdown in Hampton Wick and LBRuT.

3.2 Sports Participation Data

3.2.1 Football Participation Data – LBRuT

- LBRuT has a total of **94** affiliated clubs with a total of **359** teams of which **356** play in LBRuT.
- Of the **356** teams operating in LBRuT, **119 (33.4%)** are adult teams, **148 (41.6%)** are youth teams (all formats) and **89 (25.0%)** are Mini-Soccer teams.
- **80.2%** or **190** of the **237** Youth and Mini-soccer teams play in a club that has each achieved a Charter Standard Award as compared to a national average of **81.1%**.
- The number of teams has increased by 53 teams overall in LBRuT from season 12/13 to season 13/14. This comprises:
 - an increase of 11 adult team(s).
 - an increase of 30 youth team(s) (all formats).
 - an increase of 12 Mini-Soccer team(s).

Charter Standard Status

- Of the 94 clubs in LBRuT, 13 have achieved Charter Standard. The level of status obtained by these clubs is outlined in Table 4.

Status	LBRuT		England	
	Number	Percentage	Number	Percentage
Community Club	3	3.2%	663	2.5%
Development Club	1	1.1%	516	1.9%
Charter Standard	9	9.8%	5998	22.5%
Total	13	13.8%	7177	27.0%

Table 3: Clubs with Charter Standard in LBRuT

In terms of teams, 80.2% of youth and mini-soccer teams play within a club of Charter Standard status. This compares to a national average of 81.1% with a National Game Strategy target of 80% of youth and mini-soccer teams playing within a Charter Standard Club by 2015.

3.2.2 Displacement of Local Football Clubs within a two-mile radius of the FICPG

Local charter standard football clubs whose home venues are within a two-mile radius of the FICPG and could potentially utilise the site are (these are clubs with more than one team):

Club	Number of Teams	Age Groups	Distance from the FICPG
Teddington Athletic FC	37	Male: - U7 – U17 Female: - U10, U12, U14, U15	0.3 miles
Kew Association FC	32	Male: - U5 – Adult Female: - U11, U12	1.1 miles
Hampton Youth FC	24	Male: - U7 – U18 Female: - U15	1.3 miles
Hearts of Teddlothian YFC	39	Male: - U7 – U18 Female: - U9, U10, U12, U14	1.3 miles
Moormead FC	6	Male: - U8, U9, U11, U13, U15	1.8 miles
Twickenham Tigers FC	10	Male: - U8, U10 – U14, U16	1.9 miles
Total	148		

Table 4: Displacement of Local Charter Standard Football Clubs within a two-mile radius of the FICPG

The table above shows that there are 148 teams in multi team charter standard clubs who play within a two-mile radius of the FICPG plus nine Charter Standard teams who play in single team clubs within the same radius to give 157 teams within the catchment area of the FICPG.

3.2.3 Displacement of Local Rugby Clubs within a two-mile radius of the FICPG

Local rugby clubs whose home venues are within a two-mile radius of the FICPG and could potentially utilise the proposed sports facilities at the site:

Club	Number of Teams	Age Groups	Distance from the FICPG
Harlequin Amateurs RC	17	Male: U5 to Adults	0.5 miles
St Mary's University College RFC	4	Male: Adult	0.8 miles
Teddington RFC	24	Male: U5 - Adult Female: U13, U15, U18, Ladies	0.9 miles
Thamesians RFC	1	Male: Adult	1.3 miles
Bulldogs RFC	1	Male: Adult	1.7 miles
Kingston University RFC	1	Male: Adult	1.9 miles
Old Hamptonians	2	Male: U21 - Adult	2 miles
Total	50		

Table 5: Displacement of local Rugby Clubs within a two-mile radius of the FICPG

The table above shows that there are 50 teams in seven clubs who play within a two-mile radius of the FICPG.



Image 2 – Computer Generated Image of the FICPG

3.3 Impact on Neighbouring Facilities

3.3.1 Displacement of full-size 3G AGPs (five-mile radius of the FICPG)

Site Name	Facility Type	Community Use	Distance from the FICPG	Year Built
Teddington Lock Playing Fields	1 x Floodlit 3G AGP (100m x 60m)	Yes	0.4 miles	2007
Hampton School	1 x Floodlit 3G AGP (151m x 81m)	Yes	3.0 miles	2013
Whitton Sports & Fitness Centre	1 x Floodlit 3G AGP (100m x 60m)	Yes	3.2 miles	2010
Hampton Rangers Training Ground	1 x Floodlit 3G AGP (90m x 65m)	Yes	4.0 miles	N/A

Table 6: Displacement of full-size 3G AGP's within a five-mile radius of the FICPG

The location of full-size 3G AGP's shows: -

- Only one such facility within three miles of the FICPG.
- The Whitton Sports & Fitness Centre 3G AGP is the only one within the catchment that is suitable for rugby use.
- 207 football and rugby teams within two-miles of the FICPG who could potentially utilise a 3G AGP provision.
- This underlines the need within the local area for a new full-size 3G AGP.

3.3.2 Displacement of full-size natural grass pitches (2.5-mile radius of the FICPG)

Site Name	Facility Type	Community Use	Distance from the FICPG	Changing Rooms
Teddington Lock Playing Fields	3 x full-size natural grass football pitches	Yes	0.4 miles	Yes
NPL Sports Club	4 x full-size natural grass football pitches	Yes	0.8 miles	Yes
Teddington Cricket Club	4 x full-size natural grass football pitches	Yes	1.2 miles	Yes
YMCA (Hawker Centre)	2 x full-size natural grass football pitches	Yes	1.3 miles	Yes
Broom Road Recreation Ground	2 x full-size natural grass football pitches	Yes	1.3 miles	Yes
Ham Playing Fields	2 x full-size natural grass football pitches	Yes	1.6 miles	Yes
Grey Court School	1 x full-size natural grass football pitch	Yes	1.8 miles	Yes
Kings Field	1 x full-size natural grass football pitch	Yes	2.0 miles	No
King Georges Field	3 x full-size natural grass football pitches	Yes	2.0 miles	Yes
Waldergrave School	1 x full-size natural grass football pitch	Yes	2.2 miles	Yes
Dinton Field	2 x full-size natural grass football pitches	Yes	2.5 miles	Yes

Table 7: Displacement of full-size natural grass pitches within a 2.5-mile radius of the FICPG

The location of full-size natural grass football pitches demonstrates:

- 11 sites within 2.5-miles of the FICPG with 25 full-size natural grass pitches all with community use.
- Indicates a sufficient level of natural grass pitches for the new facilities at the FICPG to complement.

3.3.3 Displacement of Tennis Court Provision – (Approx. two-mile radius of the FICPG)

Site Name	Facility Type	Community Use	Distance from the FICPG
Lensbury at Teddington Lock	4 x artificial grass, 3 x grass, 3 x clay, 8 x floodlit macadam & 1 x macadam tennis court	No	0.6 miles
NPL Sports Club	5 x macadam tennis courts	Yes	0.9 miles
Teddington Sports Centre	3 x macadam tennis courts	Yes	1.0 miles
Broom Road Recreation	3 x macadam tennis courts	Yes	1.3 miles
Waldegrave School	3 x macadam tennis courts	No	1.8 miles

Table 8: Displacement of Tennis Court provision within a two-mile radius of the FICPG

Analysis of tennis court provision demonstrates that there is a total of 33 tennis courts within a two-mile radius of the FICPG. However, the data demonstrates that 22 of these tennis

courts are either for private or membership use leaving 11 other courts available for the local community.

This indicates that the existing courts at the FICPG should be retained to meet potential demand from the local community.

3.4 Sports Participation Breakdown within the Catchment

Sport and Physical Activity Levels (Adults aged 16+) (November 2015/16)		Inactive (<30 minutes per week)	Fairly Active (30 – 149 minutes per week)	Active (150+ minutes per week)
Current area code	Area name	%	%	%
	England	25.6%	13.7%	60.7%
E09000027	Richmond upon Thames	16.0%	12.1%	71.9%
CSP000025	London	22.2%	13.2%	64.6%

Table 9: Sport and Physical Activity Levels within the catchment

The Sport England Active Lives Survey sport and physical activity levels demonstrates: -

- LBRuT has a low inactivity level when compared to London and England levels.
- LBRuT has a significantly higher activity rate (150+ minutes per week) when compared to London and England.

This points to an area of high activity which the improved community facilities at the FICPG will help serve and supports LBRuT’s reputation as one of London’s most active boroughs.

3.5 Identified Dedicated Usage

The tables below display the potential dedicated users that may use the proposed facilities at the FICPG.

Football:

Club	Team
Teddington Athletic FC	Under 6
	Under 7 Thunder
	Under 7 Turbos
	Under 8 Leopards
	Under 8 Raptors
	Under 8 Stags
	Under 9 Dragons
	Under 9 Eagles
	Under 9 Falcons
	Under 9 Hounds
	Under 10 Girls
	Under 10 Jets
	Under 10 Rockets
	Under 10 Dynamos

	Under 11 Girls
	Under 11 Hawks
	Under 11 Kestrels
	Under 11 Wolves
	Under 12 Lions
	Under 12 Jaguars
	Under 12 Tigers
	Under 13 Girls
	Under 13 Hurricanes
	Under 13 Tornados
	Under 14 Pumas
	Under 14 Sharks
	Under 14 Tigers
	Under 14 Matches
	Under 15 Girls
	Under 16 Girls
	Under 16 Dragons
	Under 16 Panthers
	Under 16 Pumas
	Under 17 Antlers
	Under 17 Stags
	Under 18 Stags
	Under 20 Cobras

Table 10: TAFC identified club usage

Rugby:

Club	Team
	Under 5 Lion Cubs
	Under 6
	Under 7
	Under 8
	Under 9
	Under 10
	Under 11
	Under 12
	Under 13 Boys
	Under 13 Girls
	Under 14 Boys
	Under 15 Boys
	Under 15 Girls
	Under 16 Boys
	Under 17 Boys
	Under 18 Boys
	Under 18 Girls
	Under 11 White
	Under 11 Girls
	Under 17s

	1st XV Men's
	2nd XV Men's
	3rd XV Men's
	Vets XV Men's
	Ladies 1st XV
	Ladies 2nd XV
	Touch-Rugby (mixed)

Table 11: TAFC identified club usage

3.6 Consultation Process

January 2016 – Ongoing: One-to-one meetings with over 1,500 stakeholders, residents, businesses, local groups, schools and associations.

March – May: Public Consultation started with the opening of the Community Hub.

July – September: Community Update newsletters sent to 10,000 residents and businesses in Teddington and Hampton Wick Wards.

November: Website launched.

December: Three-day public exhibition showing latest proposals attended by nearly 300 people.

March 2017: Official launch of CIC and Community Update newsletter to 10,000 residents and businesses in Teddington and Hampton Wick Wards.

April: CIC are main sponsor to Teddington 800 community celebrations.

Summer 2017: Final Public Exhibition prior to submitting formal planning application.

- All residents in Teddington and Hampton Wick have been appraised of the CIC's proposals via an informative flyer, which was delivered to every residential address.
- Details of how to obtain further information and guidance via the CIC's dedicated website, telephone number and an on-site manned advice centre (open every Friday) were circulated.
- Residents have also been informed of the plans by a community engagement team, who have been very active in the local area.
- A detailed active database of community and individual support / comments has been maintained based on formal requests and enquiries.

The development goals detailed in this sports facilities plan are based on the above consultations which reflects the community involvement statement found in planning application.

3.7 Conclusion of Analysis of Need and Demand

Through the data that been collated within this section, we can determine that the proposed sports facilities at the FICPG are a viable option through:

- LBRuT is a heavily populated London borough.
- It has high participation and activity rates in sport and recreation.

- A high-number of local sports clubs in the local catchment area.
- A proven under supply of full-size 3G AGPs within LBRuT.
- A lack of grass playing pitches, tennis courts (MUGAs) and open space for informal activity in the local area.
- Lack of community social, function and meeting space.
- Dedicated usage from TAFC and TRFC as key partner clubs of the CIC.
- Positive feedback from community consultation outreach exercises.
- Extensive development outcomes that will be brought about by the facility.

The proposed development of the FICPG allows for increased community usage, this demonstrates immediate benefits in a number of areas including:

- Increased awareness of the FICPG and the accessible community facilities.
- Improved opportunities for the local & wider community.
- Improved opportunities for the identified local clubs.
- Enhanced revenue streams leading to a self-sustaining operation of community facilities for the CIC.



Image 3 – Proposed Site Layout of the FICPG

4. Policy & Documentation

The proposed facilities at the FICPG has been developed to align with several policies and strategies, the primary ones are listed below.

4.1 Links to Wider Strategies

4.1.1 Sporting Future: A New Strategy for an Active Nation (December 2015)

The Government's new strategy for sport and physical activity moves beyond merely looking at how many people take part. It will consider what people get out of participating and what more can be done to make a physically active life truly transformative. In the future, funding decisions will be made based on the social good that sport and physical activity can deliver, not simply on the number of participants. The Government is redefining what success looks like in sport by concentrating on five key outcomes:

- Physical wellbeing;
- Mental wellbeing;
- Individual development;
- Social and community development;
- Economic development.

Sport is already central to life in this country. It enhances individuals and communities, boosts the economy, and supports a range of other policy priorities, including health, tackling crime and education. Yet to fulfil its potential, sport and physical activity needs to be about much more than mere numbers. Everyone needs to fully comprehend how much of a positive difference it can make to people's lives.

In the strategy, the Government sets out a framework that will allow those who fund and deliver sport to focus on the social good it can deliver. Where that focus exists, it should be rewarded. Where it is absent it should be enabled. The scale of the change that is needed should not be underestimated.

4.1.2 Sport England Strategy 2017-2021 (Towards An Active Nation)

From traditional team sports to activities like walking or going to the gym – Sport England is building an active nation that caters for everyone.

In May 2016, they launched our current strategy and outlined the work it will do between 2017 and 2021 to increase the number of people getting active. It's their response to the Government's Sporting Future. Sport England's vision is that everyone in England, regardless of age, background or ability, feels able to take part in sport or activity. Some might be fit and talented, but others won't be so confident.

They will contribute to the government's strategy by working to:

- Increase the number of people in England taking part in sport and activity and decrease the number of people who are physically inactive.
- Increase the proportion of young people (11-18) who have a positive attitude to sport and being active.

- Make sure public facilities are used fully and effectively to get maximum use from communities.
- Increase the number of children who are physically literate – i.e. confident and competent in sport and activity.
- Increase the number of adults using the great outdoors for exercise and wellbeing.
- Contribute to UK and home nation performance in major sporting events at home and abroad (through our various projects to support talented individuals).
- Increase investment in sport from sources outside the public sector.
- Increase the number of people volunteering in sport at least twice in the last year.
- Make sure volunteers are from a wider range of backgrounds and lifestyles to ensure this group represents society as a whole.

4.1.3 The Football Association National Game Strategy 2015–2019

The FA's National Game Strategy is a strategic framework that sets out the key priorities, expenditure proposals and targets for the National Game at a county and local level. The National Game Strategy 2011 – 2015 was the “second stage” of the strategy following the successful completion of the National Game Strategy 2008–2012.

In August 2015, The FA announced its latest National Game Strategy 2015–2019 for Participation and Development and gave a brief outline of their priorities for the next 4 years before their full publication of the strategy later in the year. The strategy will focus on Participation, Play Development, Better Training and Playing Facilities, Football Workforce and Improved Technology.

Middlesex FA, along with all county football associations, has a business operational plan which underpins the overarching FA National Game Strategy 2015–2019 and outlines the key actions to enable the Middlesex FA to deliver the Strategy at a local level.

The above information is clearly demonstrated in the Teddington Sports Ground Sports Development Plan and Football Development Plan of Teddington Athletic Football Club (currently in development).

4.1.4 The National Facilities Strategy for Rugby Union in England (2013–2017)

The strategy provides a framework for the development of high-quality and well-managed facilities that will help to strengthen member clubs and grow the game in communities around them. In conjunction with partners, the facilities strategy will assist and support clubs and other organisations, so that they can continue to provide quality opportunities for all sections of the community to enjoy the game.

This National Facilities Strategy clearly sets out the broad facility needs of the game and identifies investment priorities, giving a clear message to the game and its key funding partners. It does not represent an implementation plan, which will require detailed knowledge and planning at a local level. The Constituent Body, together with the Rugby Development

Officer and with support from the RFU Facilities Team, will assess the specific needs of their clubs within the context of the national priorities. Constituent Body Development Plans need to include strategically located facilities that will also deliver their own development activity programmes and which are prioritised for investment purposes.

There is a continuing need to invest in community club facilities, in order to:

- Create a platform for growth in club rugby participation and membership, especially with a view to exploiting the opportunities afforded by RWC 2015
- Ensure the effectiveness and efficiency of rugby clubs, through supporting not only their playing activity but also their capacity to generate revenue through a diverse range of activities and partnerships

The priorities for investment which have met the needs of the game for the previous period remain valid:

- Increase the provision of integrated changing facilities that are child- friendly and can sustain concurrent male and female activity at the club
- Improve the quality and quantity of natural turf pitches (this includes support for enhanced pitch maintenance programmes)
- Improve the quality and quantity of floodlighting
- Increase the provision of AGPs that deliver wider game development outcomes

It is also a high priority for the RFU to target investment in:

- Social, community and catering facilities, which can support diversification and the generation of additional revenues
- Facility upgrades, which result in an increase in energy-efficiency, in order to reduce the running costs of clubs
- Pitch furniture, including quality rugby posts and pads

The RFU Model Venues and the Activity vs Facility Continuum continue to be the most appropriate tools to interpret and support the delivery of the National Facility Strategy at a local level.

4.1.5 Lawn Tennis Association Places to Play Strategy

The LTA aim to get more people to play tennis more frequently and the Places to Play strategy is a way of doing this. The strategy will aim to provide high quality facilities for everyone at a convenient location.

It is one plan that aims to increase opportunities for people to play tennis on a regular basis at tennis clubs close to their home, which provides high quality opportunities on safe and well-maintained tennis courts.

The strategy sets out:

- The LTA's overall vision for Places to Play.

- How they will grow regular participation by supporting places to play to develop and deliver the right programmes.
- How they make their capital investment decisions to ensure they invest in the right facilities to grow the sport.
- How we will support performance programmes in the right locations.

The LTA is committed to growing the sport to ensure that more people are playing tennis more often at first class tennis facilities, with high quality coaching programmes and well organised competition.

Their overall aim is to ensure that, as far as practicably possible, the British population has access to and are aware of the places and high-quality tennis opportunities in their local area. In brief:

- Access for everyone to well-maintained high-quality tennis facilities which are either free or pay as you play.
- A Clubmark accredited place to play within a 10-minute drive of their home.
- Indoor tennis courts within a 20-minute drive time of their home.
- A mini tennis (10 and under) performance programme within a 20-minute drive of their home (Performance Centres).
- A performance programme for 11-15-year olds within a 45-minute drive time of their home (High Performance Centre).
- A limited number of internationally orientated programmes strategically spread for players 16+ with an international programme (International High Performance Centres).

4.1.6 England Netball - Vision, Mission and Values 10:1:1

Vision – Your Game, Your Way

Mission – To establish England Netball as a top performing, financially sustainable National Governing Body that promotes ‘Netball for Life’ and develops more world class athletes

Netball 10:1:1 Goals

10 – grow participation in the game by an average of 10,000 participants per annum

1 – deliver a 1st class member and participant service

1 – establish England Netball as the number one team in the world by winning the World Netball Championships.

Through extensive research England Netball have identified 10 separate types of current/potential netball participants with varying motivations, expectations and needs. In order to achieve its 10:1:1 goals over the next four years England Netball will develop a menu of programmes which provides playing opportunities specifically tailored to the needs of the participants in each group.

4.1.7 The London Plan (2016)

The London Plan is the spatial development strategy for London consolidated with alterations since 2011. With regards to sporting facilities specifically, it states:

- Development proposals that increase or enhance the provision of sports and recreation facilities will be supported. Wherever possible, multi-use public facilities for sport and recreational activity should be encouraged.
- Sports and recreation facilities are important parts of the social infrastructure, providing a range of social and health benefits for communities and neighbourhoods. The Mayor will work with local authorities, national sports governing bodies, Sport England, sporting foundations and trusts, the private sector and others to provide investment to support the development of new facilities or the refurbishment of existing facilities.

4.1.8 LBRuT – Playing Pitch Strategy (May 2015)

The LBRuT Playing Pitch Strategy was conducted to provide a clear strategic framework for the maintenance and improvement of existing outdoor sports pitches and ancillary facilities in Richmond between 2015-2020. The former ICL Private Ground has been identified within the study as being a site of strategic high priority to protect and enhance the site.

Football:

- Seek to address current overplay and future demand at sites, including improvement of changing facilities and explore creation of new 3G AGPs.
- Opportunities to provide 3G AGPs to meet identified needs should be explored. FA modelling suggests a need for a total of five facilities (i.e. an additional four facilities as one already exists) with unmet demand from the FPM an equivalent to 1.2 floodlit pitches.
- Ensure such provision is fully utilised and available for community use at peak times, including weekends. All new pitches should be FIFA tested and on FA 3G register.
- Ensure that sinking funds are in place to maintain any new 3G AGPs in the long term.
- Partner accredited football clubs should have priority access at peak times and partner rates, where they can demonstrate growing the game and access for all players.
- Unmet demand in LBRuT is expressed predominantly for additional training facilities by clubs. A total of 14 clubs express demand for additional training provision with nearly all citing a want to access a floodlit 3G AGP facility.
- Seek to provide a sufficient quality of changing provision at grass pitch sites where necessary.
- The FA also reports that TAFC have a waiting list of 100 players and would be interested in more pitches in the Teddington area should they become available.

Rugby Union:

- Rugby union as a sport is prominent in the area with a total of 15 clubs identified as playing on pitches in LBRuT. There are several clubs with many teams such as Richmond RFC, London Scottish RFC and Teddington RFC.
- Work towards meeting identified current and future deficiencies and increase the quality of pitches and ancillary facilities as required.

- Need to address overplay of training pitches at club sites.
- Ensure all clubs have access to training areas which are either dedicated floodlit grassed areas or through access of an International Rugby Board (IRB) AGP.
- Across LBRuT most training takes place on dedicated floodlit training pitches or on match pitches. Thus, dedicated training areas and pitches are identified as being heavily used and subsequently over played. In addition, a few clubs cite using areas of land elsewhere on site but off match pitches.
- There is currently one IRB certified AGP (at Whitton Sports and Fitness Centre) in LBRuT which is suitable for play. However, it is only available for 1-2 hours per week for rugby due to funding agreements meaning it is predominantly programmed for football use.
- Only one club (Thamesians RFC) highlights using the Whitton Sport and Fitness Centre facility on a regular basis for training. Teddington RFC, Thamesians RFC, Twickenham RFC, Richmond RFC, London Scottish RFC and London Welsh RFC all cite improved or increased midweek floodlit training facilities as key needs.

4.1.9 Hampton & Teddington Area - Playing Pitch Strategy (May 2015)

Football:

- Teddington Athletic FC and Hearts of Teddlothians FC are significant providers of teams in analysis area; both signal trend of growing membership levels.
- Based on the FA model there is a need for two full-size 3G pitches in the area.
- Consider creation of an additional 3G pitch to reduce shortfalls and demand.
- Consider World Rugby compliant surface which could help to meet demand for rugby as well as football training in analysis area but also for wider LBRuT.

4.1.10 LBRuT Sport & Fitness Services Action Plan (2014-2015)

- Provide more opportunities for adults and young people to take part in sport.
- Develop more opportunities for people to learn new skills through sport and fitness.
- Retain and improve existing sports facilities and develop new ones where there is need.
- Ensure there is legacy benefit from major events such as the 2015 Rugby World Cup.
- Enhance partnership working and consultation to improve the delivery and effectiveness of sport and fitness services.

4.1.11 Links to School Sports Provision (School Games)

Mission - Keeping competitive sport at the heart of schools and providing more young people with the opportunity to compete and achieve their personal best

Vision - By 2020 the School Games will be continuing to make a clear and meaningful difference to the lives of even more children and young people

Characteristics - The next phase of development of the School Games will focus on ensuring it is relevant to more children and young people and their lives today, and allows more of them to achieve their potential. In driving this forward the School Games will seek to:

- Engender a sense of competence;
- Promote enjoyment;
- Avoid negative or bad experience.

To be relevant to young people and their lives, the School Games will evolve so it:

- Is relevant to schools nurturing the development of character, values and life skills;
- Contributes to daily physical activity;
- Harnesses the power of digital technology and is vibrant, engaging and relevant to children and young people today;
- Leverages the inspiration of This Girl Can and reaches more girls and young women plus reach out to other under-represented groups (including those with special education needs or disability);
- Is increasingly organised, coached and officiated by children and young people;
- Aids retention through primary-secondary transition;
- Embraces a positive role for parents; and
- Builds off the excitement of (UK hosted) major events.

To allow young people to fulfil their potential, the School Games will evolve so it:

- Becomes even more inclusive;
- Adds depth and aids retention within the participant pathway;
- Contributes to the duty of care for young athletes and provides multi-sport opportunities;
- Promotes innovation in talent assessment, transfer and development;
- Embraces 'apprentice' team managers, coaches, and officials;
- Raises the aspirations of spectators and competitors; and
- Promotes the very best outcomes of school sport.

Schools and pupils will participate and progress through three levels of competition:

- Level 1 – Intra School Competition;
- Level 2 – Inter School Competition; and
- Level 3 – County Festivals.

There will also be an annual School Games Championship for talented young people chosen by the governing bodies of the sports participating in the championships.

4.1.12 Broad Social Strategic Outcomes

In providing much needed local facilities, the CIC will also aim to demonstrate the impact and use of sport & recreation as a vehicle to engage with the local community. The proposed facilities will help engage with the local community and contribute towards social objectives including training, health, education and community cohesion.

In addition, the project will deliver the social and community needs for the local community by providing a sustainable sports & community facility to impact upon the following key objectives:

- **Social Inclusion** – by providing a local facility, accessible to the resident of Teddington and tailored to meet the needs of the local community.
- **Community Safety** – by providing a local facility / focal point that give the young people of Teddington something to do other than “hang around” or engage in anti-social behaviour. Sports and recreation activities can be further enhanced / delivered through the facility.

- **Education** – by providing a local facility that can be utilised for a wide range of training and educational requirements linked through and delivered in conjunction with the local schools.
- **Health & Well-being** - by providing a local facility that directly supports an increase in participation in sport and active recreation in the locality.

All the above sport and social development objectives demonstrate a clear opportunity for the project to be a catalyst for increased and improved sports participation and regeneration in the immediate area.

The table below summarises the key objectives in the aforementioned strategies and policies that the FICPG development will help meet:

Strategy or Policy	Objective	Met by development?
National Planning Policy Framework	An assessment has been undertaken, which has clearly shown the site to be surplus to requirements.	✓
	The loss resulting from the proposed development would be replaced by equivalent or better provision in terms of quantity and quality	✓
The London Plan (2016)	Development proposals that increase or enhance the provision of sports and recreation facilities will be supported. Wherever possible, multi-use public facilities for sport and recreational activity should be encouraged.	✓
	Sports and recreation facilities are important parts of the social infrastructure, providing a range of social and health benefits for communities and neighbourhoods.	✓
	The Mayor will work with local authorities, national sports governing bodies, Sport England, sporting foundations and trusts, the private sector and others to provide investment to support the development of new facilities or the refurbishment of existing facilities.	✓
Richmond Local Development Framework (2011)	Improvement and enhancement of the openness and character of other open land and measures to open views into and out of designated other open land will be encouraged where appropriate.	✓
	Public and private sports grounds... will be protected and enhanced. Owners of private facilities will be encouraged to make them available for public access and use.	✓
LBRuT – Playing Pitch Strategy (May 2015)	Consider reconfiguration of some adult pitches to youth pitches to meet current, but in particular, future demand for youth 11v11.	✓
	Seek to provide a sufficient quality of compliant changing provision at sites where necessary.	✓
	Work with clubs to accommodate latent and future demand on sites which are not operating at capacity.	✓
	Currently there is only one 3G AGP in LBRuT and opportunities to provide new ones to meet identified needs should be explored. <ul style="list-style-type: none"> ➤ The strategy indicates a need for an additional one full-size floodlit 3G AGP in the LBRuT. ➤ FA modelling suggests a need for a total of an additional four facilities. ➤ It is estimated that one full-size AGP can service 56 teams. On the basis there are 310 teams playing competitive football in the LBRuT, there is a recommended need for at least five full-size 3G pitches. 	✓

	<ul style="list-style-type: none"> ➤ Based on the number of teams in each analysis area there is a potential need for six full-size 3G pitches if every team was to remain within the respective analysis area for training. 	
	Ensure such provision (3G AGP) is fully utilised and available for community use at peak times, including weekends.	✓
	Partner accredited football clubs should have priority access to 3G AGPs at peak times and partner rates, where they can demonstrate growing the game and access for all players.	✓
	Retain sites with spare capacity to meet latent and future aggregated demand for cricket	✓
	Look to improve the quality of rugby pitches (and therefore capacity) to address overplay of pitches at sites and to meet future demand.	✓
	Need to retain the spare capacity identified to help meet future shortfalls for rugby.	✓
	Support appropriate improvements to ancillary facilities at rugby club sites where there is a need to do so.	✓
	Explore possibility of floodlighting tennis court provision in appropriate locations only and which comply with Development Management policies.	✓
	Consider option of outsourcing management of sites on long-term basis for tennis court improvements and investment to potentially be secured. This may also help to monitor casual usage levels.	✓
	<p>There is a need to build key partnerships between the Council, NGBs, Sport England, schools, further education providers, community clubs and private landowners to maintain and improve playing pitch provision to:</p> <ul style="list-style-type: none"> ➤ Secure tenure and access to sites for high quality, development minded clubs, through a range of solutions and partnership agreements. ➤ Maximise community use of outdoor sports facilities. ➤ Improve pitch quality and changing facilities. ➤ Adopt a structured approach to the management & improvement of sites. ➤ Work in partnership with stakeholders to secure funding ➤ Secure developer contributions. 	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>
Hampton & Teddington Area - Playing Pitch Strategy (May 2015)	Explore potential creation and/or re-designation of football pitches to meet current demand expressed by clubs and future population demand particularly for youth 11v11 pitches.	✓
	Consider creation of an additional 3G pitch to reduce shortfalls and demand.	✓
	Potential improvements should be explored to increase the former ICL Private Ground pitch quality.	✓
	Potential for the former ICL Private Ground to be used for rugby in the future should be retained as a reserve option.	✓
LBRuT Sport & Fitness Services Action Plan (2014-2015)	Provide more opportunities for adults and young people to take part in sport.	✓
	Develop more opportunities for people to learn new skills through sport and fitness.	✓
	Retain and improve existing sports facilities and develop new ones where there is need.	✓
	Ensure there is legacy benefit from major events such as the 2015 Rugby World Cup.	✓
	Enhance partnership working and consultation to improve the delivery and effectiveness of sport and fitness services	✓

5. Management & Operation

This section provides indicative details on the potential management and operational structure of the proposed sports and community facilities at the FICPG. It outlines the logistics of the organisation and contains information in describing how the CIC will function on a day-to-day basis.

The management and operation structure will be established between and fully involve key partners who will be fundamental in the success of the proposed sports facilities at the FICPG. This section will also allude to the monitoring and evaluation mechanisms that will be established as part of the project, ensuring the actions taken provide the best opportunity for the facilities to become self-sustaining.

5.1 Management Structure

5.1.1 Teddington Community Sports Ground CIC

The CIC has been established with the specific aim of providing first-class sports and community facility for the people of Teddington and the local area to utilise. The CIC will manage and operate the proposed facilities when they have been established.

The overall sports facilities plan has been developed and will be monitored by the CIC committee which will meet monthly and provide detailed reports to relevant stakeholders when appropriate. The committee will consist of directors who have various skills and contacts to help operate the site along with representation from Quantum Group.

The relationship between the CIC and Quantum Group came about following the latter's purchase of the FICPG. Quantum seek to make a tangible difference at each of their developments by investing back into the communities that they help to create. They enjoy giving back to society by creating real improvements to communities, environments, creating employment and building long-term legacies. Therefore, as part of this unique relationship, the majority of the site (9.5 acres), will be gifted to the CIC for publicly accessible sport, leisure and community facilities (subject to planning permission).

The current management structure of the CIC is a Board of three experienced directors who are facilitating the fair and broad representation of community interests, both sporting and leisure:

- Simon Cartmell
- Gareth Cross
- Bob Smith

Additionally, the experience of a wide 'Advisory Group' which will be formed to create a management body for the CIC that is fully representative of the local community.

However, the management structure will evolve and develop in parallel with the progress of the project, as appropriate, and in conjunction with the local community. Discussions

regarding an expansion of the management structure have already taken place, and the CIC is currently identifying people who would enhance the project through a greater direct involvement.

The CIC Board and administrative staff will manage the day-to-day activity for the site and it will be run and managed by qualified staff, employed by and under the direction of the CIC. The nature and scope of whom will be predicated on the level and variety of use of the facilities.

5.1.2 Steering Group

The Steering Group for the overall project is initially the CIC Board of Directors and the Advisory Group. They have been working closely to help formulate the CIC's sports facilities plan, enabling the CIC to progress towards an optimal specification and delivery of the facilities for the site. The Advisory Group contains representation from a wide range of local clubs, groups and organisation that have used the FICPG in the past or seek to do so upon completion of the new facilities.

As the project evolves and the responsibilities widen, so too will the composition of the Steering Group, with specific roles and individual representation being agreed, as appropriate.

5.1.3 Training and Development of staff

The CIC will continually endeavor to recruit and develop individuals to ensure they receive the correct training and supervision to operate the proposed sports and community facilities at the FICPG effectively.

The partner clubs will be responsible to ensure their own volunteers and coaches are adequately trained to perform their roles and responsibilities to the highest of their ability.

Growth and development of the proposed sports and community facilities at the FICPG, will be relied upon the CIC and the partner clubs, carrying out their roles and responsibilities regarding the training and development of staff and volunteers.

This is to be included as part of the individual partner clubs and the site's overall sport development plan.

5.1.4 Health and safety

The CIC will undertake an active role and utilise professional services (where required) to provide up to date Health and Safety policies. This ongoing process ensures the FICPG will see several benefits:

- Reduced costs, reduced risks, reduced accident rates;
- Identified problems (in advance), raised awareness, reduces liability risk;
- Provide a safe environment for work and undertake sport and physical activity.

5.2 How will the Project be measured?

The project will be measured by the CIC who will report directly to the relevant organisations as deemed necessary.

The CIC will initially undertake a report monthly to demonstrate the immediate impact of the sports facilities. The report will focus on the following main indicators that will be established and monitored as part of this process:

- **Throughput:** The total number of users of the facility – this can be monitored in a number of ways either through estimates against number of matches / training sessions. This element will be broken down between identified sports clubs and community users. The total number of users of the facility will include participants, spectators and general users of the facility.
- **Participation:** The total number of users that actually participated in sporting activities. This may require a method of estimation but a consistent methodology will help assess performance.
- **Occupancy:** Total occupancy of facilities available for hire – this will predominantly relate to the 3G AGP, Tennis Courts and Community Room provisions.
- **Training & Development:** Attendance at training courses held at the facility such as Certificate in Coaching Football Level 1 and 2, Emergency First Aid, Safeguarding Children. Details will be taken from attendance registers.
- **Volunteering:** Total number of volunteers engaged through the facility. This will be measured through existing and proposed volunteering schemes and their total number of volunteering hours delivered will also be logged.

These reports will be scrutinised and any underperforming indicators will be required to have an accompanying exception report detailing the reasons with outlining plans / actions to address such issues. The annual monitoring and evaluation will fall in line with a detailed monitoring and evaluation process.

5.2.1 Sports Development Plan (Monitoring & Evaluation)

The identified sports clubs will provide regular updates on progression, successes and key areas to be addressed in line with the sites sport development plan. The reporting procedures will form part of the reports presented to relevant organisations.

The sports club will continue their close partnership working with the relevant National Governing Bodies. Regular updates will be provided to the Sport Development Officer, ensuring any subsequent work can be acted upon immediately with the emphasis on maintaining the NGB Accreditation.

The CIC will continue to be supported by the relevant NGB's as the development plan will be consistently reviewed in line with on-going developments of the club(s) and updated on an

annual basis at the very least. Consistent review and updating of the sports development plan will ensure the document is relevant and readily available to all.

All sports clubs and casual users of the site will be recorded and the relevant information will be captured and submitted in line with the requirements of various organisations Monitoring and Evaluation procedures.

5.3 Marketing & Publicity

FICPG will be promoted to various potential organisations and users of the provisions at the site and all project partners will promote the new sports facilities at every opportunity.

- The management team will work to identify new groups and organisations to approach, such as large local businesses and active community groups. Furthermore, existing, established partner clubs will be offered loyalty discounts through reduced hire rates.
- The CIC will work in conjunction with partner organisations to promote and develop the facilities at the site with the aim of providing a facility that has a significant community use.
- The CIC will establish a social media presence and have a functioning website, which will play an important role in showcasing what the site can provide as a whole and its presence in the community.
- During consultation, the CIC has had requests for potential usage from both leading sports organisations and high-profile individuals, who would be keen to be actively involved in promoting the site.
- There are also a number of notable community residents, from a variety of fields, both sporting and leisure that the CIC may approach for publicity reasons. For example, Mo Farah, maintains his UK residence in Teddington.
- The CIC also has close links to several high-profile rugby union players who have indicated they would be keen to be involved.

The marketing plan is devised to be realistic with costs calculated within the income and expenditure forecast. In order to ensure this, it will consist of the four P's of marketing, namely; **Product** - finding out what the users want or need and ensure the facility meets their needs now, and in the future.

Price – the pricing policy will be easy to follow, hire charges will be competitive and discounts will be offered to the appropriate groups.

Place - the facility will be available in the right place and at the right time for users.

Promotion – in order to gain attention for the facility and give users a reason to use the site rather than another one, this will include branding, advertising, PR, managing sales, exhibiting, printing materials and maintain the website.

5.4 Programme of Use

- The CIC has worked hard to ensure regular usage across the site on weekday daytimes which are often perceived as quiet times.
- The MUGA will be used extensively for tennis, both organised and 'turn-up-and-play' and group tennis coaching sessions already take place on the site proving very popular.
- There will also be netball and basketball usage on the MUGA too.

Please see the attached Toolkit for a detailed potential Programme of Use for the following facilities:

- 3G AGP

Programmes of Use for the remaining facilities will be developed appropriately as the project progresses:

- Grass playing pitch
- MUGA
- Community Rooms

6. Financial Plan

The following section has been composed to outline the capital build costs and ongoing revenue costs related solely to the community sports facilities that the CIC will manage and operate. They are purely indicative at this stage and are based on similar projects, sites and facilities.

6.1 Funding Breakdown for Capital Project Cost

The budgetary costs are professionally qualified based estimates. Full accurate costs will be determined through the official tender process. The complexity for the delivery of the project in line with the overall development of the sports facilities at the FICPG, as well as the dictated timescales of the Football Foundation and Sport England applications, has resulted in tenders not being sought at this stage.

The budgetary total project cost is noted at £2,600,000 excluding VAT and is shown in section 6.1.2. Please note that this is for the sports specific facilities and community pavilion.

Quantum Group are making a significantly sizable financial contribution to ensure that this project happens. Their expected capital funding of circa £1,735,000 equates to over two-thirds of the anticipated total project costs for the CIC's community sports facilities. This underlines Quantum Group's commitment to investing in local communities and facilities where they undertake developments and will ensure that the CIC have a fit-for-purpose facility for years to come.

This investment from Quantum Group effectively enables the wider development of community sports and social facilities. Without this the site could only continue to operate as a grass pitch site with unsuitable changing facilities which would not be favourable for the partner clubs, extensive community users and national governing bodies of sport.

The level of grant funding available to the development will be investigated upon confirmation of planning permission. Proposed potential grant aid sought from the Football Foundation (The Premier League & The FA Facilities Fund), Sport England Community Asset Fund, The Lawn Tennis Association, The London Marathon Charitable Trust, The Rugby Football Union, the Playing Fields Legacy Fund, and LBRuT Civic Pride Fund has been identified.

The full tendering process will be in accordance with and adhere to the strict rules and guidelines as determined through any condition of any of the funders' grants.

The CIC, together with LK2 Consultants (if required), and personnel from both the County Football Association, Football Foundation and Sport England will seek to appoint the relevant contractor(s), who are seen to represent the "best value" for money for the scheme. If appropriate, local contractors will be sought during the tender exercise.

6.1.1 VAT

Quantum Teddington is to be set up and registered for VAT in relation to the capital build elements of project.

With regard to the future running of the FICPG, CIC status does not equal 'VAT exempt' status. The CIC may still achieve VAT exemption – but this is subject to satisfying a different (and VAT-specific) set of tests which will be explored as the project progresses.

6.1.2 Indicative breakdown for capital costs for the FICPG

Capital Costs (£ figures have been rounded)	Total (Estimated Budgetary Costs)
Description including:	
Community pavilion	£1,700,000
Full-size 3G AGP	£650,000
Multi-use games area	£250,000
Total Project Cost	£2,600,000 (exc. VAT)

Table 13 – Indicative breakdown of capital costs for the proposed facilities

The above costs represent value for the works associated with overall development of the project but further work is required to detail project costs e.g. specifications.

The above details are subject to change, dependent upon the full tender process that will be undertaken. Cost efficiencies are, and will continue to be, explored to provide potential savings on the current design schemes.

6.1.3 Potential Sources of Grant Aid (Partnership Funding)

Partnership Funding Breakdown (£ figures have been rounded)	Total (Potential Allocation)
Description:	
Quantum Group	£1,735,000
Sport England (Community Asset Fund)	£150,000
London Marathon Charitable Trust	£150,000
Football Foundation	£500,000
Rugby Football Union	£50,000
Playing Fields Legacy Fund	£10,000
LBRuT – Civic Pride Fund	£5,000
Total	£2,600,000

Table 14 – Potential sources of grant aid

6.2 Income and Expenditure

6.2.1 5 Year Income/Expenditure Projections (3G AGP)

Total Income (Projected)	Year 1	Year 2	Year 3	Year 4	Year 5
Total Income	£63,174	£65,069	£67,021	£69,032	£71,103
Total Expenditure	£36,200	£41,616	£42,219	£45,346	£45,301
Balance	£26,974	£23,453	£24,802	£23,686	£25,802

Table 15 – Projected 5 Year Income / Expenditure Forecast for the 3G AGP

6.2.2 5 Year Income/Expenditure Projects (Overall)

Total Income (Projected)	Year 1	Year 2	Year 3	Year 4	Year 5
Total Income	£302,374	£311,445	£320,789	£330,412	£340,325
Total Expenditure	£293,640	£306,579	£314,937	£326,055	£334,247
Balance	£8,734	£4,866	£5,852	£4,357	£6,078

Table 16 – Projected 5 Year Income / Expenditure Forecast for the overall FICPG

A full breakdown of the Programme of Use and associated documents, including further details on Tables 15 and 16, can be found in the Toolkit.

6.2 Pricing Policy

The following pricing policy has been determined based on consultation with local clubs, community groups, and proposed users in conjunction with the priority users of TAFC and TRFC. They will be the predominant end users of the 3G AGP and the remainder of the programme of use will be determined around the needs of the other clubs and groups.

The CIC are fully committed to ensure that the pricing policy to utilise the facilities at the FICPG is inclusive and does not price anyone out from potentially utilising the site. The CIC aim to ensure that the proposed development enhances and strengthens sport in the local community now and in the future.

The pricing of the facility hire will be predicated largely on commercial rates for the block-bookings, but with appropriate discounts for charitable/deserving community organisations.

	Key partner clubs	Clubmark clubs	Non-Clubmark / pay & play	Other hire	
Quarter pitch	£20	£25	£35	Commercial	£80
Half pitch	£35	£40	£50	FA / RFU	£65
Full pitch	£60	£70	£80	Professional Club	£100

5v5 Mini Soccer (quarter pitch) 1 hour	£20
7v7 (half pitch) 1-hour booking	£30
9v9 (half pitch)- 1.5-hour booking	£45
11v11 (Full Pitch) 2-hour booking	£100

Tables 17 & 18 – Pricing policy for the 3G AGP

The full and detailed pricing policy is still to be determined at this stage but has been benchmarked with similar nearby facilities to ensure it is fair and does not price out any potential users. An allocation of the income from the pricing policy will be directed an appropriate sinking fund and maintenance allocation for the 3G AGP.

The hire charges for the MUGA, grass playing pitch and rooms in the community clubhouse are yet to be determined at this stage.

6.3 Sustainability of the Project

Through the income that will be generated through the new 3G AGP, café, creche and community room hire, the CIC and the FICPG will be provided with financial sustainability and long-term security.

Income generation and long-term sustainability is paramount in providing a community use environment. The income that will be generated through the improved sports facilities will not only benefit the CIC but the local community too as it will enable the CIC to provide improved wider sports facilities and programmes whilst any surplus will be directed towards further facility improvements.

All running costs have been considered and built into the sports facilities plan. It is planned that any staff or running costs associated in running the facility are met by the income generation of the improved sports facilities.

6.4 Financial Risk Assessment

Financial Risk	Risk Rating (H/M/L)	Measures & Outcomes
Timescales to secure partnership funding	M	There are a number of timescales to be met and for a project of this size it can be difficult to align them all successfully.
Unable to secure all avenues of partnership funding	M	The risk of being unable to secure all avenues of partnership funding within the project timescales is medium as a large proportion of partnership funding is currently unconfirmed
Tendered quotations returned in excess of project budget.	H	The financial risk of tendered quotations being returned more than the project budget is high due to detailed cost work yet to be undertaken. Nothing can be guaranteed and further information is required to detail the costs for each element of the project.

Table 19 – Financial Risk Assessment of the proposed development

7. Maintenance Programme

The CIC's sports facilities plan outlines the project maintenance for the proposed facilities and demonstrates the financial revenue predictions are aligned and will be allocated to the costs to the maintenance of the respective areas of the sports facility.

7.1 Existing Maintenance Plan for the FICPG

7.1.1 Existing Maintenance Programmes

The CIC currently works with the owners of the site, the Quantum Group, in order to manage the ground's current maintenance requirements. Officials from TAFC and TRC already manage and oversee the successful operation of their respective grounds facilities in the local area, (including within the Royal Parks).

7.1.2 Existing Maintenance Budget

Under the current arrangement between the CIC and Quantum Group, maintenance costs and items are afforded by the latter.

7.2 Proposed Maintenance Programme and Budget for FICPG

The proposed maintenance programme and budget for the proposed facilities at the FICPG with specific reference to the changing room / community room pavilion, 3G AGP and natural grass pitch provision. The financial revenue predictions are aligned and will be allocated to the costs of the maintenance of the respective areas of the sports facility.

A budgetary financial forecast for the proposed maintenance costs has been allocated based on regular ongoing costs directed towards the maintenance of the overall facilities. This process has then been broken down to reflect the usage / facilities by the partner sports clubs at the FICPG and in turn providing a realistic revenue breakdown that the CIC can work towards.

7.2.1 Changing Room and Community Room Pavilion

£11,500 – Towards general building maintenance of the pavilion. This is based on an efficient building, thus reflecting a reduced maintenance programme.

Maintenance Regime	Frequency	Annual Cost
Clean changing rooms	Weekly	£1,300
Kitchen & Club Room Cleaning	Weekly	£1,300
Detailed inspection / maintenance of equipment in kitchen & changing rooms.	Monthly	£1,200
Visual inspection of building structure in accordance with BS 8210:1986	Six-monthly	£200
Service fire detection and electrical systems	Annually	£500
Service boilers / heating / plumbing	Annually	£500
Update Insurance / COSHH forms / maintenance manual	Annually	£1,500
Utilities (Gas, electricity and water costs)	Annually	£5,000
Total Cost		£11,500

Table 20 – Maintenance cost for the changing room and community room pavilion

7.2.2 3G AGP

£9,950 - Towards the maintenance of the 3G AGP (including floodlights) for the first year of the facility being in use.

Expenditure	
Weekly litter and leaf picking and inspection of surface	£3,650
Daily / weekly drag brushing / light de-compaction	£1,300
Utilities	£5,000
Total Cost	£9,950

Table 21 – Maintenance cost for the 3G AGP

During this initial 12 months, many elements such as the annual maintenance contract, equipment replacement, and lamp replacement/maintenance are covered as part of the pitch installation warranty. From Year 2 these additional costs must be met by the facility for the 3G AGP.

7.2.3 Grass Playing Pitch

£4,290 – Towards the maintenance for the generic grounds and grass playing pitch provision. This is consistent with maintenance regimes overseen by the similar facilities. (One full-size natural turf pitch).

Proposed maintenance works for the full-size grass playing pitch may include:

Grass Cutting	Fertiliser Application
Rolling (as required)	Weed Killer Application
Re-turf & Seeding	Fungicide Application
Aeration & Maintenance of Drainage	Top Dressing Application
Line Marking	Erection, maintenance, checking of Goal-posts

Table 22 – Maintenance for the Grass Playing Pitch provision

7.3 Sinking Fund

A provisional sum of £25,000 each year has been allocated within the revenue forecast budgets towards the sinking fund for the 3G AGP. The purpose of the sinking fund allocation is to fund the replacement of the third-generation carpet in the future at the appropriate time, as well as providing ad-hoc maintenance costs.

A further sum of £10,000 will be set aside each year towards the community pavilion. This fund will help fund the refurbishment, or any further works, of the building in the future at the appropriate time, as well as providing ad-hoc maintenance costs.

The CIC will ring-fence these amounts each year with the arrangement and funds to be reviewed on an annual basis. Any surplus that is reported, a further allocation will be considered towards the overall sinking fund.

8. Technical Information

8.1 Drawings & Specification

8.1.1 Technical Drawings

These drawings will be developed as part of the tender process and will be made available at the appropriate stage.

8.1.2 Planning Permission

The application for planning permission will be submitted to the Local Authority in the week commencing 14th August 2017.

8.2 Programme of Works

The proposed programme of works for the development project aims to provide an efficient process to enable the required works to be undertaken at the earliest opportunity. It is anticipated that the schedule of works will provide a start date within three months of planning permission and all funding having been secured.

It would be expected that the facilities at the FICPG would be fully ready for use after 45 weeks.

8.3 Project Management

The range of services will need to be provided in line with the requirements of a number of the grant aid providers. These services will support the CIC and Quantum Group in the development of their project.

8.3.1 Tender Protocol (Procurement Route)

Tender documents will need to be provided to ensure that a competitive process can be undertaken. The tender documents will be issued to a number of local and specialised contractors.

The construction works to the 3G AGP, will be put out to competitive tender in line with the FA/FF Framework. At present no issues have been identified which may affect the procurement route.

8.3.2 Tender Documents (to be determined):

- Review previously prepared documents with client to determine exact specifications.
- Preparation of Tender Documents.
- Handling the Tender Process.
- Provide support and advice on the appointment of the preferred contractor.
- Preparation of contract documents.

- Draw up the contract and advise the client accordingly.
- Prepare all necessary paperwork in order to procure the contract.
- Administer the terms of the contract advising the client at all stages.

8.3.3 Project Management (to be determined)

- Administer the contract documentation.
- Hold regular site meetings / inspections to monitor progress, and quality of work.
- Ensure client is kept aware of all developments on an ongoing basis.
- Manage any modifications in liaison with client approval.
- Issue payment certification in liaison with client at agreed intervals throughout the contract.
- Manage practical completion and handover.
- Monitor defects liability period.
- Issue final certification.
- General assistance to client throughout process.

8.3.4 Procurement Route

It is proposed to split the project into separate contracts: (although at this stage the full procurement route is still to be confirmed). As the development project will be split into at least two separate contracts, there will be at least two separate tender processes running parallel to appoint the appropriate contractors.

- The construction works to the main building and external works will be put out to competitive tender to at least three suitable contractors.
- The 3G AGP works will go through the FA/FF Framework and will be procured as required by the Framework Management Consultants.

At present no issues have been identified which may affect the procurement route.

8.3.5 Form of Contract to be used

The form of contract(s) to be used for these projects is still to be determined.

8.3.6 Consultants Employed

It is envisaged that the following consultants have been or will be employed to provide the required information in accordance with the development of the project:

Type of Consultant	Confirmed Appointment
Architects	Quantum Group & LK2 Architects
Cost Consultants	
Structural Engineer	
Mechanical and Electrical Engineer	
CDM Co-ordinator	
Artificial Grass Pitch Consultant	Robinson Low Francis
Project Manager/ Funding bid consultant	LK2 Sport & Leisure

The fees for the above will be in line with national governing body guidelines.