

1. Introduction and Background

Introduction

This document has been prepared as an initial brief for the creation of a Bill McLaren Centre for World Rugby based in Hawick, Scottish Borders. This Bill McLaren Centre for World Rugby will incorporate a huge audio-visual evocation of the story of world rugby told in TV pictures and sound, Bill McLaren Archive and Education Centre in addition to the provision of a multi-sports facility for the sporting community, and also an education outreach programme.

Background

The Bill McLaren Foundation was set up to celebrate the life, achievements and values of Bill McLaren. Bill McLaren was a man who represented all that is best about rugby union. He was known as “The Voice of Rugby” not just because of the beauty of his tone and the delight of his imaginative phrasing, but because he portrayed our game as we would always wish it to be.

The Foundation was set up to raise funds to support the development of rugby and its values, and also to recognise the contribution Bill McLaren made to rugby through education and the development of an interpretative centre, including Bills extensive archive and his original big commentary sheets.

The Foundation was launched in March 2010 with three main aims:

- To develop and promote the sport of rugby union and its values
- To encourage and provide sporting opportunities for young people
- To create an educative centre which will include the Bill McLaren Archive

A grant making process has been created to support the first two objectives above and to date (early 2013) over £200,000 has been distributed to projects that meet the criteria set out by the Foundation.

This proposed project aims to deliver the third objective of the Bill McLaren Foundation by the creation of a Bill McLaren Centre for World Rugby which will form the centre of a redeveloped sports provision.

It is proposed that the development will consist of two phases, the first phase taking the form of the sports provision with phase two being the addition of the Bill McLaren Centre for World Rugby.

2. The Vision for the Project

Scottish Borders Council provided the Foundation with information; advice and support to identify several sites which could meet the initial design brief provided by the Bill McLaren Foundation. The Bill McLaren Foundation Trustees have agreed the preferred site (Volunteer Park and Buccleuch Park).

Phase 1. 2011 – 2014 - Redeveloped Sports Provision

The preferred site (Volunteer Park and Buccleuch Park) currently exists as a rugby pitch (including stand, social area and changing facility), tennis courts and cricket pitch (including social area and changing facility).



If given full support by the current landowners who include Hawick Common Good, Scottish Borders Council, Buccleuch Estates, the Hawick Community including the existing tenants and other stakeholders, the project could initially (Phase 1) redevelop the existing sports provision including changing and social areas for community use, and be used as a sports hub for the Hawick area. It is hoped that it will include:

- New flood lit synthetic 3G pitch (dual use for football and rugby – IRB 22 and FIFA 2* quality)
- Covered seated spectator area for this pitch
- Upgraded Tennis Courts (includes floodlights and three full size courts)
- Upgraded Cricket pitch including existing practice nets
- New multi use changing facility and social area for ALL users to share.

The new facility will be a real sports hub for the town of Hawick and used by multi sports, Rugby, Football, Cricket, Tennis, Running, Walking, Hockey.

In 2013 a new company 'Bill McLaren Park Ltd' was set up with all current lease holders including Hawick Linden and Hawick Wanderers Rugby clubs, Hawick and Wilton Tennis club and Hawick and Wilton Cricket club and is chaired by the Bill McLaren Foundation.

This group which has charitable status has agreed the final design of the facilities and is attached as appendix 1.

The facilities are to be developed in three stages:

- Stage 1 – The development of three new tennis courts and upgrading of the Cricket facilities.
- Stage 2 – The development of the new 3G synthetic full size rugby and football pitch.
- Stage 3 – The design and development of the multi changing and community facility.

Stage 1 (Tennis Courts)

Current Provision

Within the town there are 6 blaes courts in Wilton Park (3 in use, no lights and very poor public access especially for young people), also within the proposed new site there are 3 derelict tarmac courts which have been damaged by flood. In 2012 a site visit report was completed by the LTA's technical consultants Labosport which is attached which details the current provision and options available to Tennis. At the time of the report the Bill McLaren Park plans were in their infancy and now that they have been developed with the Tennis club is the preferred option for the Tennis Club.

The Plan

The plan is to create three new all-weather tennis courts (porous macadam) with floodlighting and fencing to all courts. Access to the existing cricket pavilion for changing and toilets etc will remain with the plan to integrate fully into a planned multi sports provision as part of the wider Bill McLaren Park project which will be situated adjacent to the proposed new courts. The size of each court will be 34.75m by 46.03m which are the dimensions set out by the LTA. The new courts will be raised by 750mm as per the guidance from Hawick's Flood Prevention Scheme (Paper attached) which will provide a 1 in 200 risk of flooding.

Sustainability

The business model for the tennis facility is outlined on the attached business/development plan developed by the tennis club which stands alone as a facility project within the larger facility plan for Bill McLaren Park Ltd.

In summary the business case for tennis is based on an annual turnover of approx £8200 with expenditure of approx £5,400 providing a surplus of £2,800 annually which will be allocated for the maintenance of the facility which will include refurbishment of the courts estimated for 10 years.

These forecasts are based on the adult and youth membership fees, pay and play sessions based on 40% of usage on 16 hours per week @ £6 per hour for 48 weeks.

Expenditure is based around rent, maintenance, utility costs for the flood lights, there is also lifecycle costs added to create a sinking fund for the refurbishment of the courts estimated for 10 years.

Project Costs

Stage 1 costs have been estimated at £194,640 based on similar projects and funding of £77,640 has already been secured from the Legacy 2014 Active Places Fund. Additional funding from LTA, Bill McLaren Foundation, Landfill Fund, Scottish Borders Council and Club funds will hopefully make up the remaining funds.

Stage 2 – (3G rugby/football Pitch)

Current Provision

At present there is a grass rugby pitch, stand and two changing rooms. The pitch is used by both existing rugby clubs for both training and matches and the area is also used by the towns U16 team, the secondary school and one of the local primary schools for training. At present there are no football clubs using this area.

The Plan

The plan is to create a new 3G IRB/FIFA 2* synthetic surface full size (including run offs) for rugby and football, perimeter fencing and upgrading of the current stand.

Sustainability

The business model for the rugby/football facility is outlined on the attached plan developed from experience gained from the recently developed facility at Netherdale, Gala which will stand alone as a facility project within the larger facility plan for Bill McLaren Park Ltd.

In summary the business case for Rugby/Football is based on an annual turnover of approx £31000 with expenditure of approx £21,000 providing a surplus of £10,000 annually which will be allocated for the refurbishment of the courts estimated for 10 years.

Expenditure is based around rent, maintenance, utility costs for the flood lights; there is also lifecycle costs added to create a sinking fund for the refurbishment of the courts estimated for 10 years.

Project Costs

Stage 2 costs have been estimated at £850,000 based on similar projects and funding application of £300,000 has been submitted to the Cashback 3G Facility Fund with the additional funding being debated for approval from Scottish Borders Council.

Stage 3 – Multi Changing Area

At present there is no development on this aspect of the plan as priority has been given to Stage 1 and Stage 2 of the plan.

3. Management

Success for this project is subject to a partnership approach, and it is clear there is a strong requirement for all stakeholders and partners involved to work together to make this happen.

Short term management of this project will be done by Bill McLaren Park Ltd with support from Hawick High School who currently manages the existing sand dressed artificial pitch which is situated adjacent to the proposed site.

It is envisaged that upon completion, the operational, day to day management of the facility will be put out to tender.

Winter Tariff 1st Oct - 31st March

	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday		Totals
08.00-09.00											1	1	1	1	
09.00-10.00											1	1	1	1	
10.00-11.00											1	1	1	1	
11.00-12.00											1	1	1	1	
12.00-13.00											1	1	1	1	
13.00-14.00											1	1	1	1	
14.00-15.00														1	1
15.00-16.00														1	1
16.00-17.00			1	1			1	1						1	1
17.00-18.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
18.00-19.00	1	1			1	1			1	1	1	1	1	1	1
10.99-20.00	1	1			1	1			1	1	1	1	1	1	1
20.00-21.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
21.00-22.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	5	5	4	4	5	5	4	4	5	5	11	11	14	14	96

Hourly Rate 20 100 100 80 80 100 100 80 80 100 100 220 220 280 280 £ 1,920

Summer Tariff 1st April - 31st Sept

	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday		Totals
08.00-09.00											1	1	1	1	
09.00-10.00											1	1	1	1	
10.00-11.00											1	1	1	1	
11.00-12.00											1	1	1	1	
12.00-13.00											1	1	1	1	
13.00-14.00											1	1	1	1	
14.00-15.00														1	1
15.00-16.00														1	1
16.00-17.00			1	1			1	1						1	1
17.00-18.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
18.00-19.00	1	1			1	1			1	1	1	1	1	1	1
10.99-20.00	1	1			1	1			1	1	1	1	1	1	1
20.00-21.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
21.00-22.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	5	5	4	4	5	5	4	4	5	5	11	11	14	14	96

Hourly Rate 10 50 50 40 40 50 50 40 40 50 50 110 110 140 140 £ 960

Annual Faciltiy Income (Based on 50% winter rental and 25% summer rental)

	Weekly Potential Income	% Occupancy	Number of Weeks	Total Annual Income
Winter	1920	50%	26	24960
Summer	960	25%	26	6240
			Total Income	31200

Stakeholder Usage Commitment

	Number of Units	Number of Weeks	Tariff	W	S	Total Annual Income
Hawick Linden	4	26		0		500
Hawick Wanderers	4	26		0		500
Hawick Albion	4	26		20		2080
Hawick RFC	4	26		20		2080
Hawick YM	2	26		20		1040
Hawick Quins	2	26		20		1040
Hawick PSA	2	26		20		1040
Hawick United FC	4	26		20		2080
Hawick Youth FC	4	26		20		2080
Hawick Waverly FC	2	26		20		1040
Football Albert FC	2	26		20		1040
School	20	32		0		1000
Other Community	20	26		20		10400
Other Community	22	26			10	5720
Total Units	96					31640

Appendix 2 - 3G Usage/Income Business Plan (Example of Gala Expenditure 2012-13)

Dept	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Total	Total
80	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Forecast	Budget
3G Arena	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Forecast	Budget
Staffing	1,876	1,910	2,362	2,336	254	1,678	1,566	2,371	2,371	2,371	2,371	2,371	23839	28,457
% Sales														
Expenses														
Energy	500	500	4,153	1,117	(546)	356	2,056	515	515	515	215	215	10,111	6,580
Water and Chemicals	26	375	37	64	178	536	60	343	343	343	343	643	3,292	4,119
Property Maintenance	582	658	472	656	363	905	581	687	687	687	687	3,490	10,454	10,744
Transport	56	79	0	0	0	0	34	20	20	20	20	20	269	241
Equipment	186	173	264	250	127	25	643	129	0	0	129	129	2,054	1,546
Admin Costs	150	237	125	138	100	154	0	106	106	106	106	106	1,434	1,271
Marketing	519	0	152	666	115	0	80	172	(0)	172	(0)	172	2,046	2,060
Support Services	17	78	17	17	17	233	(33)	63	63	63	63	63	661	757
Professional Fees	0	0	0	0	0	0	0	106	106	106	106	106	530	1,271
Insurance	0	400	675	500	0	0	0	(0)	172	172	172	171	2,261	2,060
Others (Inc Non rec VAT)	145	116	833	172	35	131	94	188	188	188	188	185	2,463	2,252
Exceptional Costs	0	0	2,500	833	0	833	1,667	833	833	833	833	834	10,000	10,000
					0	0	0	0	0	0	0	0	-	-
	2,181	2,616	9,228	4,413	389	3,173	5,182	3,161	3,033	3,205	2,861	6,133	45,576	42,901

Please note that initially there will be no staffing costs in the proposed plan for Bill McLaren Park and running costs in years 1 to 3 will be kept to a minimum as per the budget proposed.

