

**The City & County of Swansea**

**EFP1 PRE-SUBMISSION - Notification of Funding Bid to External Funding Panel**

Ref

**THE EFP1 APPLIES TO HARD COPY AND ELECTRONIC SUBMISSIONS**

1. Scheme background and details - this is to inform the External Funding Panel of the intention to apply for a new grant proposal –

a. Awarding Body	Collaborative Sports Facilities Group (representing Sport Wales and the Governing Bodies of Rugby, Football and Hockey in Wales).
b. Name and purpose of Scheme/Programme (attach proposal brief)	<p><b>Collaboration Fund: Provision of performance/elite level artificial surfaces in Swansea</b></p> <p>The 'All Wales Artificial Turf Pitch Vision and Guidance' findings indicate that Swansea is the least resourced county in Wales for 3G facilities. We have successfully introduced 2 full sized 3G surfaces to reduce latent community demand, this project is ongoing.</p> <p>Swansea is also considered to be a regional centre of performance for selected sports relevant to this development and to Collaborative Sports Facilities Group partners. The project, if successful will sustain and enhance the Ashleigh Road /Sketty Lane site as a national performance centre for Hockey and establish it as a regional performance centre for Rugby.</p>
c. Grant value in Total £	£500,000
d. Grant period / timescale for delivery	1 <sup>st</sup> Aug 2018- 1 <sup>st</sup> sept 2020
e. CCS acting as Lead Body or Joint Sponsor? Name other Partners.	CCS acting as Lead Body as landowner. Other Partners – Swansea University, Hockey Wales, Welsh Rugby Union, Football Association of Wales
f. Detail links to existing schemes at Local, Regional or National level	<p>This project is proposed as a result of a national study on artificial pitch provision in Wales. Swansea is considered to be a centre of regional significance for Performance level sport and Swansea University have been identified in a Sport Wales/Welsh government audit as a key partner in the infrastructure.</p> <p>This particular development will also be key in the ambition to develop an International Sports Village within the county.</p>

g. Detail direct links to Council Policy, including, where appropriate, target areas	Healthy City, Creating an Active and Healthy Swansea and City of Sport, Well-being Of Future Generations
h. List key target and proposed performance measures	Work is completed on time and within budget. Completed scheme will result in improved playing surface and conditions, an international quality surface for both community and performance sport and a venue for national and international sporting competitions and events.
i. <b>For WEFO schemes</b> confirm that the scheme has been developed in conjunction with the European Unit – Yes /No ( <i>delete</i> )	NA
j. Does this grant require a continuation of funding by the Council after the grant period has expired? <i>This includes current or additional staff costs.</i> Yes / No	Yes - sinking fund as describes in attached report
k. Does the application require match-funding? Yes/No if it does where is this coming from?	Existing capital funding to be used as match-funding available from the sinking fund set up by the Council when the facility was first developed in 2003. The University have a similar arrangement for the Hockey element of the project and are bidding internally for additional match funding for the 3G surface. The remainder will be applied for through the Collaboration Group funding (Sport Wales)
l. Will the project entail the employment of additional staff and on what basis?	NO
M. Have you completed an EIA (Equality Impact Assessment) Screening Form (please attach)?	yes
N. Is a full EIA report required?	no

2. Please complete the following financial information:

	Current financial year £	Year 2 £	Year 3 £	Year 4 £	Year 5 £	Total £	Ongoing £
Total project cost:	280,000	1,220,000					
Capital	100,000	1,220,000					
Revenue							
<b>Grant applied for:</b>							
Capital	0	500,000					
Revenue							
<b>Match Funding Internal</b>	140,000						
<b>Match Funding External</b>	<b>140,000</b>	<b>720,000</b>					

3. Please complete the following:

a. Does the funding meet the Council's priorities?	Yes. Healthy City, Creating an Active and Healthy Swansea, Well- being of Future Generations Act, City of Sport and culture and the development of an international sports village.
b. What are the expected outcomes and are they clear and achievable? (link to 1h)	The expected outcome is that the project is completed on time and within budget. The completed scheme will result in improved playing surface and conditions, an international quality surface for both community and performance sport and a venue for national and international sporting competitions and events.
c. Is there an exit plan? (link to 1j/l)	Yes. Income generated from pitch hire will offset running costs and a sinking fund will be put aside from income generated at the site for replacing the carpet and shock pad as well as either repair or replacement of fencing and floodlighting. There is also a current revenue budget for the site to cover ongoing maintenance costs on an annual basis shared jointly between the Council and Swansea University.
d. How is Value for Money being obtained? (procurement/third party arrangements etc)	The work will be formally tendered and evaluated
e. What is the governance / management structure for the scheme? – What board/management team will it be reported to?	The management structure is already in place at the site with Swansea University sports staff operating the facilities as part of the wider Sketty Lane site. Swansea Council representatives are involved at

	board level (WNPS board) and operationally on a site management advisory group.
f. What are the major risks and how will they be managed?	The major risk with this scheme is that work will not be completed on time or within budget. This will managed by the Project team to ensure the risk is minimised.

#### 4. Authorisation

	Name / Signature	Date
Responsible Officer:		
(Group)/Accountant:		
External Funding Panel		
Endorsed /Not Endorsed		