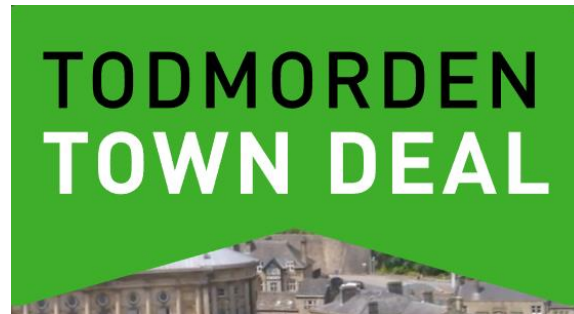


**ITEM 10 APPENDIX 2**

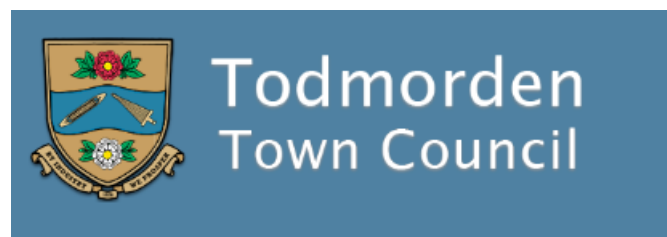


**Todmorden Town Deals Fund**

**Centre Vale Park**

**Bowling Pavilion**

**Business Plan**



**Prepared by : Colin Hill - Project Manager Todmorden Town Council – July 2022**  
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## **1 Introduction**

- 1.1 The Bowls Pavilion at best can be described as functional with locker space for bowls, a room for meeting, small kitchen area, toilets at the rear and a small serving hatch, its potential for generating ancillary income is limited.
- 1.2 Its USP is that it has four crown greens and opportunity therefore to hold major/international tournaments. That income earning opportunity however cannot be maximised because of lack of facilities.
- 1.3 The proposal is to add to the rear of the building an extension to include a larger kitchen, bar and lounge area, additional function room to be used for community use, equipment storage area, improved toilets provision and additional external power outlets to enable pop up stalls to support event-based activity.
- 1.4 With some limited car parking space to the rear, to open out onto Burnley Road, accessibility for delivery
- 1.5 In addition to Bowls users the intention is also for the Tennis Club to have shared use of the facility with both part of an overall management structure responsible for operating the building.

## **2 Outline of Scheme and options**

- 2.1 The Bowling Pavilion is a small building offering little opportunity to generate ancillary income.
- 2.2 It is not in good repair and has lacked investment of any substantive nature for many years.
- 2.3 The existing Pavilion consists of:
  - small club room/meeting space
  - tea making facility
  - toilets, including an external urinal block, plus WC and a further internal WC, neither of which are to 'Doc M' (accessibility) standard.
  - storage for equipment, within the caged external seating area and meeting room.
- 2.4 Proposed Accommodation to consist of :-
  - enlarged meeting room space
  - bar operations and related lounge area
  - catering options – commercial kitchen space (excluding equipment)
  - toilets including accessible
  - delivery capability including hardstanding delivery parking and accessibility into site
  - some external food/drink serving capacity

- increased storage for equipment – likely mower/ tennis court sweeper / tables/chairs and bowls/tennis lockers
- 2.5 Dependent on funding, further accommodation may include:-
- An externally accessed accessible toilet
  - space to house two motability scooters plus 8 sports wheelchairs
- 2.6 The existing Pavilion is adjacent to the Bowls Greens and therefore there is no alternative option to consider any alternative site location.
- 2.7 Two options of alternative layout have been considered with both taken to costings stage.
- 2.8 The submitted option Appendix A, at a cost of £646,259 (including inflation and contingency) has been costed in detail by Turner Townsend.
- 2.9 Appendix B at cost of £514,824 and after applying fees as outlined by Turner Townsend at total cost of £724,624 would provide more space but is not financially feasible.
- 2.10 It is likely that further iterations in design will be considered as the Bowls Association fine tunes the flow of the building in terms of operational delivery.

### **3 Involvement of Todmorden Town Council**

- 3.1 The Bandstand is currently owned by Calderdale Metropolitan Borough Council (CMBC).
- 3.2 Todmorden residents did to wish to lose the ethos of the bandstand and through a 3000 plus signature petition, were successful in securing grade 2 status.
- 3.3 Whilst Todmorden Town Council could not support financially any rebuild aspirations and or assume responsibility for running the bandstand, it did agree to assist in helping the group to take forward future aspirations through some provision of limited time officer involvement.
- 3.4 On award of Town Deal Funds, the Centre Vale Park Project, itself consisting of six separate projects, required a complex set of changes to be considered and on request by the Town Deal Board, Todmorden Town Council agreed to be “Sponsor” of all six projects.
- 3.5 The role of the “Sponsor” is in essence to make it all happen and that will include ultimately all procurement of services to deliver projects in their completed state, ready then for the voluntary groups to take on and operationally deliver.
- 3.6 Initially on a facilitating basis only, as the Centre Vale Park project has developed, it has agreed to recognise voluntary groups concerns relating to liability and ongoing delivery and concerns expressed by CMBC re asset transfer, and has therefore stepped into the breach to act as :-

- Landowner
- Grant applicant
- Underwriter of some premises related costs

#### 4. Objectives and Deliverable Outputs:

##### 4.1 Purpose

To restore and expand the Bowling Pavilion whilst retaining both its historical frontage look with a sympathetic extension, to include additional space to enable a mix of ancillary income generating facilities and increased storage capacity.

##### 4.2 Objectives

- 4.2a To develop the Todmorden Bowl Association to become a Centre of Excellence, using their unique position as the only club with 4 crown greens to attract regional and national competitions.
- 4.2b To encourage the interest of under 18 bowlers through development of an Academy and to actively participate in developing links with schools and colleges to achieve this aim.
- 4.2c To provide the community with a low cost option to participate in crown green bowling either as a casual or regular competition based user, and in doing so enable social use and interaction to help with both mental illness and physical ability challenges.
- 4.2d To provide the Tennis Club also with a base from which to carry out their club business as part of their desire to operate using 4 tennis courts near to the bowling Pavilion (part of another of the Town Deal Centre Vale Park Projects).
- 4.2e To prove sufficient space to capitalise on ancillary income opportunities necessary to support the financial viability of the Bowls Association

##### 4.3 Outputs

<b>Extension and refurbishment of Bowls Pavilion to include large community space(s)</b>	
<b>Objective</b>	<b>To promote an active hosting venue for home and visiting sports teams, sufficient for numbers &lt;= 100. To dual purpose same venue for community groups' use. To support extended usage of bowling greens and tennis courts</b>
Visitor Economy	Increased awareness in local area and beyond - use of bowling greens and tennis courts, visitor organisation and catering from pavilion, local outlets, town centre.
Destination	Unique four-square crown greens with onsite catering within easy walking distance of the town centre, splendid eye candy adjacent to historical Fielden Hall, Centre Vale Park,
Healthy Lifestyle	Promoting bowls and tennis as healthy activities
Mental Health	Individual and team play sport offering social contact and support visiting recovery groups. Challenge and reflection

Rest and Respite	Nonparticipants may observe others at play. Social contact and refreshments available
Green Space	beautiful park setting Immaculate greens first class green space
Sports Development	support for coaching activities from beginner to county level, storage of equipment, increased number of participants
Youth Engagement	through schools and local youth groups as well as the Academy and tennis school and holiday schemes
Elderly Activity	players of tennis and bowls of all ages, meeting space of a variety of hobby and learning groups U3A groups venue
Employability	Down the line greens maintenance, pavilion management, catering
Events	Frequent tennis and bowls tournaments inviting public participation, weddings, wakes, birthday parties
Community Sport	Pavilion as centre for coaching courses storage to support local sports groups eg park run, refreshments for Club meetings
Physical Wellbeing	Possible indoor winter short mat bowls, pivot place for bowling, tennis park walking, park run
Individual development	Through participation in sports, coaching, catering, management, support roles, organisation
Social Contact	Yearlong sporting activities for all ages, refreshments, events, community meeting place et cetera
Reducing social isolation	ease of access to comfortable seating refreshments visual sports spectacle verbal and physical engagement. Low cost
Volunteering	Support for pavilion social group meetings club events catering equipment deployment.
Diversity/Equality	policies and outreach work, invitations, events
Accessibility	Of wheelchairs, ramps, bowling aids
Climate Impact/Net Zero	Of ground source heat pump for energy
Veterans	use for social activities, meetings, events, sports bar
Civic Pride	Pride in facilities supporting unique foursquare greens in Todmorden. Cleaning maintaining
Community Involvement	Pavilion activities to include events, birthdays, weddings, funerals, visiting speakers, local societies, u3a

#### 4.4 Town Deal fund Outcomes

4.4a There are six expected Centre Vale Park Project outcomes specified in the Town Improvement Plan were as follows:-

- ❖ Improved perceptions of place by residents, businesses and visitors.
- ❖ Increase in visitors to arts, culture and heritage events/venues
- ❖ 200 veterans supported
- ❖ Increase in participation in physical activity
- ❖ Reduced co2 emissions
- ❖ Reduced housing inequality.

The Bowling Pavilion Project Delivers on three of these

- ❖ Improved perceptions of place by residents, businesses and visitors.
- ❖ Increase in visitors to arts, culture and heritage events/venues
- ❖ Increase in participation in physical activity

4.4b There is the possibility to create a Veterans Bowls section.

## **5 The Delivery Mechanism**

5.1 There is currently a formally constituted group to enable these ambitions to be moved forward but does not protect individual members from liability.

5.2 Support has in recent years dwindled but following new committee member appointments the club is experiencing a new lease of life with membership substantially increasing.

5.3 The Association may benefit from becoming a Charitable Incorporated Society with individual members being protected from a personal liability point of view .

5.4 Future structure has yet to be established and may be dependent upon what structure potential funders would expect.

5.5 Once the details of the capital funding prospect (i.e. the need for external grant assistance in addition to Town Deal Funding, and the stipulations regarding applicants made by any potential grant sources) and the future operational activities of the group are confirmed, the focus will be on choosing and pursuing the most appropriate legal structure.

## **6 Asset Ownership**

6.1 Legal ownership of the Pavilion and Greens is proposed to rest with Todmorden Town Council by way of formal lease from Calderdale MBC as it is expected that any Grant application, if made will be by Todmorden Town Council.

6.2 Through a formal Management Agreement, operational responsibilities will be agreed between Todmorden Town Council and the Bowling Association Group, including financial obligations. This may potentially also include the Tennis Club.

6.3 Should however it be necessary to devolve title to the Bowling Association to enable grant funding to be obtained, allowance will be made in negotiations with Calderdale MBC to enable this to happen.

## **7 The investment project:**

### **7.1 Capital Requirement**

7.1a Whilst it is anticipated that Tender processes will tighten down these costs it is nevertheless felt prudent to restate costs to deliver initial ambitions prior to making any reduction in offer.

7.1b Given that grant support will be required the opportunity should be taken to consider a larger extension to enable greater ancillary income generating opportunity

**7.2 Restated budget costs- preferred option**

Turner Townsend have indicated project cost at £646,259 which includes inflationary costs.

**8 Capital Funding**

8.1 The Town Deals Fund has earmarked a sum of £195,000 towards project costs initially of circa £295,000.

8.2 With costs of the preferred option A at £616,259 there is a need to readdress use of the contingency reserve. Based on initial research by Action Planning that external grant support £100,000 is likely to be obtained, there will be a need to draw on the contingency fund in an amount of £351,259 – total contribution £546,259

8.3 Based on this level of contribution a grant of £100,000 should be secured.

**9 Sources of funding - Grant Assistance and risk of clawback**

9.1 The amount allocated under the Town Deal Fund has no clawback requirement and is guaranteed funding.

9.2 The Todmorden Bowling Association is well established and therefore with a track record of delivery.

9.3 Whilst it is highly likely that Todmorden Town Council will need to act as the principal grant applicant and landowner to meet potential grant funder requirements, there may be an opportunity for the Bowling Association to either partner in such grant applications and or apply for lower-level grants to enable such items as equipment purchase (for example commercial lawnmower)

9.4 Whilst grant funds will be sought that ideally require no clawback, a risk-based approach by Todmorden Town Council has determined that grant funding will be taken if available.

9.7 A summary of Capital Grant opportunity is detailed below reinforcing the view that there is a good likelihood of attracting substantive additional grant funding.

	Low	Medium	High	Total	Potential total amts	Min expected % contribution	Preferred "Vehicle" (CIC/CIO)
<b>Bowling Pavilion</b>		4	3	7	£100,000	30%	CIO/CASC

9.8 Details of potential grant funders is provided in Appendix 2F.



## **10 Shortfall in Capital Funding**

- 10.1 External Grant support of £100,000 is anticipated to be required. If not forthcoming the project could be downsized

## **11 Valuations of Capital Works**

- 11.1 In term of initial asset value this will be transferred to Todmorden Town Council by way of peppercorn value - £1. Cost of construction will determine the value to be entered into the Town Council Asset Register with any equipment values separately detailed, again at cost.
- 11.2 Architects Certification of value of works will be submitted prior to payment made.

## **12 Assessments**

- 12.1 Whilst no rateable value is applied to the Bowling Pavilion at the moment as within the Park itself, on transfer to the Town Council and the movement towards a "café/bar operation may trigger a business rates liability and will need to be considered in terms of revenue costs.
- 12.2 Below £12,000 there is no charge and if above than as a Registered Charity 80% rates relief can be gained.
- 12.3 For the purposes of this plan a liability of £2,000 ( £10,000 full charge) per annum has been assumed.

## **13 Terms and conditions affecting any major assets to be acquired**

- 13.1 Whilst formal Heads of Terms have not yet been negotiated, Calderdale MBC has agreed to replicate the terms of the recent Wheelspark Lease, which in practice provides a mechanism to "hand back" the site should future maintenance costs become prohibitive for the Town Council/the Todmorden Bowls Association to sustain.

## **14 Costs of Capital**

- 14.1 Through grant awards it is not anticipated that Capital will have any interest burden applied.
- 14.2 Should the Bowls Association decide to raise working capital initially to meet future running costs then it is likely that this will be through a crowdfunding exercise rather than establish any formal community share offer.

## **15 Financial forecasts:**

- 15.1 The intention is for the Bowling Association to become self - sufficient from day one through the generation of income derived from a combination of room hires, wet and dry sales, sponsorship, membership subscription and match fees.

- 15.2 Initially however there may be a need to seek funding to enable particularly their taking over of the management of the greens and with it, capital equipment purchase.
- 15.3 This may be achieved by a combination of grant funding - capacity building funding- as well as seeking revenue pump priming grant funding.

## 16 Revenue Income and Expenditure

- 16.1 It is anticipated that a fair proportion of revenue expenditure will be activity related e.g. as more activity takes place, costs will be directly related to such use e.g. utility costs.
- 16.2 In arriving at initial estimates assumptions have to be made about initial activity and a cautious approach made, including income generated.
- 16.3 A three-year forecast is produced below adopting this cautious approach. As Landowner Todmorden Town Council will initially be responsible for premises related costs pending recharge mechanisms being in place to recoup such costs from the Todmorden Bowls Association .
- 16.4 In practice therefore TTC effectively underwrites a significant element of expenditure enabling the Bowling Association to be financially viable at the outset.
- 16.5 The Tennis Club will also be sharing use of the Pavilion and such additional use of them of the facilities including generation of wet and dry sales has not been included in these forecasts. Use could however be significant given regular Tennis league matches throughout the week and weekend and an active coaching programme.
- 16.6 There is no general cafe provision within the park so the opportunity to build this element provides huge potential but in terms of income forecast a conservative view has been taken.

<b>Expenditure</b>			
Inflation		7%	7%
	<b>Yr1</b>	<b>Yr2</b>	<b>Yr3</b>
Maintenance and Redecoration	£1,000	£1,070	£1,145
Admin costs	£600	£642	£687
Premises licence	£100	£107	£114
Energy Costs	£2,000	£2,140	£2,290
Water	£1,000	£1,070	£1,145
Business Rates	£2,000	£2,140	£2,290
Cleaning	£750	£803	£859
Materials	£250	£268	£286
Insurance	£1,000	£1,070	£1,145
Promotion	£750	£803	£859
Alarm Monitoring	£500	£535	£572
Fire Extinguisher	£500	£535	£572
Legionella	£500	£535	£572

Electrical Testing	£0	£0	£1,000
Auditing	£500	£535	£572
Cost of sales wet	£3,675	£3,675	£3,675
Cost of sales dry	£2,400	£2,925	£3,500
Green Keeping	£6,000	£6,000	£6,000
Equipment Mtce	£1,000	£1,000	£1,000
Fleetwood trip	£650	£696	£744
Clevelys Trip	£650	£696	£744
Booking System	£250	£268	£286
Provision for replacement	£1,000	£1,000	£1,000
Contingencies	£200	£214	£229
<b>Annual Costs</b>	<b>£27,275</b>	<b>£28,724</b>	<b>£31,288</b>
<b>Income variables</b>			
Members Fee (adult)	£45	£50	£55
No of Members (adult)	120	130	140
Junior Members fee	£10	£10	£10
No of Junior Members	10	15	20
Non playing public membership no	50	60	70
Non playing public membership fee	£20	£20	£20
Sponsorship	£500	£500	£500
Refreshments no events	80	90	100
Refreshments income per event	£60	£65	£70
Room Hire no	75	80	85
Room hire cost( 3 hr use)	30	30	30
Events hire no	20	20	20
Events hire fee	80	80	80
Fleetwood trip	£1,000	£1,070	£1,145
Clevelys Trip	£1,000	£1,070	£1,145
Bar events	75	75	75
Bar sales ( 30 attendees)	70	70	70
<b>Income</b>			
	<b>Yr1</b>	<b>Yr2</b>	<b>Yr3</b>
Adult Members Fees	£5,400	£6,500	£7,700
Junior Member Fees	£100	£150	£200
Non playing membership	£1,000	£1,200	£1,400
Refreshment Income	£4,800	£5,850	£7,000
Room Hire income	£2,250	£2,400	£2,550
Evetns Hire income	£1,600	£1,600	£1,600
Bar Sales	£5,250	£5,250	£5,250
Burnley greenage	£525	£350	£350
Tod Vets A greenage	£338	£225	£225
Tod Vets B greenage	£278	£185	£185
Hare and Hounds Greenage	£444	£296	£296
Rose and crown greenage	£450	£300	£300
Hollins Greenage	£723	£482	£482
Cheeky blinders Greenage	£450	£300	£300

Honesty box	£586	£586	£586
Competition Childrens events	£600	£600	£600
Fleetwood trip	£1,000	£1,070	£1,145
Clevelys Trip	£1,000	£1,070	£1,145
Grants Ward forum	£500	£500	£500
Recharge to Tennis Club - 30% underwritten costs	£2,355	£2,520	£2,696
<b>Annual Income</b>	<b>£27,293</b>	<b>£28,914</b>	<b>£31,814</b>

<b>Net Surplus</b>	<b>£18</b>	<b>£190</b>	<b>£526</b>
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<b>Underwritten costs - met by TTC if income not generated and unable to be recharged</b>			
Maintenance and Redecoration	£1,000	£1,070	£1,145
Energy Costs	£2,000	£2,140	£2,290
Water	£1,000	£1,070	£1,145
Business Rates	£2,000	£2,140	£2,290
Insurance	£1,000	£1,070	£1,145
Alarm Monitoring	£500	£535	£572
Fire Extinguisher	£350	£375	£401
<b>Total underwritten cost by TTC</b>	<b>£7,850</b>	<b>£8,400</b>	<b>£8,987</b>

<b>Residual to be met by Todmorden Bowls Association if income insufficient.</b>	<b>£19,443</b>	<b>£20,515</b>	<b>£22,826</b>
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## 17 Proposed trading activities:

### 17.1 Description of trading activities;

17.1a The Todmorden Bowling Association not only delivers in its own right but also act as the organiser for other Bowls clubs in Todmorden in respect of league participation.

17.1b Through the creation of additional meeting and social space, the opportunity arises to provide a facility that can support trading activities as follows.

- Meeting room hire
- Bar and social area
- External refreshment capability
- Event hire
- Wedding venue
- Outside Bar provision to Fielden Hall- nearby larger wedding venue

## 18 Impact on footfall

18.1 There is no current footfall generated.

18.2 Estimates are based on the financial forecasts with an expectation of generating an additional 5665 visits to the park per annum.

Bowls Pavilion	1665
Bowls roomvhire	1500
Refreshments	1500
Club Social	1000
<b>Total Bowling Footfall</b>	<b>5665</b>

## 19 Manager competencies

- 19.1 There are two elements that require management attention
- Premises Management
  - Events/Facility Management
- 19.2 The facility will require regular maintenance as use is expected to grow. Structurally post construction should last for around 10 years before any major refurbishment is necessary.
- 19.3 Use of the existing facility will expand and therefore there will be a need to no longer just “turn up and play” but more, into the running of sports and social club, with potentially all week use, especially during peak season for both the Bowls and Tennis activities.
- 19.4 Wintertime evening use of the Tennis Courts plus the likelihood of more social type events being held will require a wider range of volunteers to keep the venue operational, clean, and the bar and kitchen area serviced.
- 19.5 The potential to develop as a small café will also require some “food safety” registration/training alongside a formal Personal Premises Licence holder for sale of alcohol.
- 19.6 The nature of overall ownership of the Park by Calderdale, but with separate land ownership of parts will require all parties to collectively work together to enable use of the Pavilion to be maximised.

## 20 Staffing plans

- 20.1 The Todmorden Bowls Association is voluntary and therefore no formal staffing requirement is needed.
- 20.2 In practice it is recognised that a core volunteer group of 20 active volunteers will be required, split between the Bowling Association and Tennis club
- 20.3 Training and Instruction will be developed to ensure that all volunteers are provided with the right level of training needed to ensure that all volunteers are competent in what they are asked to do, including Risk Assessments and Method Statement for all activities carried out.

## **21 Market Analysis**

### **21.1 Competition**

- 21.1a There is no public pay and pay provision within Todmorden.
- 21.1b There is a smaller club located at Walsden Cricket Ground
- 21.1c Centre Vale Park Bowls Crown Greens are unique in that they are the only 4 green provision in the UK .

### **21.2 Target Market**

- 21.2a Historically Crown Green Bowling has tended to be a pastime enjoyed by the elderly and male.
- 21.2b Whilst the majority of existing Membership continue to reflect this demographic the Association has made good progress in introducing a ladies section and encouraging youth participation.
- 21.2c The aim is to develop links with schools (high and primary) to encourage younger participation.
- 21.2d There is an opportunity to work with the Conservatory Group to encourage Veterans use
- 21.2e The Tennis Club have similar ambitions and the opportunity to recruit will be shared.

### **21.3 Pricing Strategy**

- 21.3a Historically Membership fees structures have tended to be low and especially where ancillary income generating facilities are involved to help contribute to the overall financial viability of the club.
- 21.3b Todmorden has not had such opportunity and therefore increasing pricing has always been a challenge and historically resisted.
- 21.3c Whilst an all-inclusive rental has been paid for use of the limited size pavilion and greens maintenance, the club has continued to rely on Calderdale MBC to effectively subsidise costs and at times have needed to seek other grant support to remain financially viable.
- 21.3d With new facilities capable of more social use and generating ancillary income a more realistic pricing strategy can be introduced towards Adult Membership Fees.
- 21.3e Development of the Academy for under 18 Bowlers will require reduced pricing.
- 21.3f There is little price/volume relationship to seriously consider. Growth is more likely to be incremental rather than sudden. At a proposed year 1 adult membership fee of £45, it is not anticipated to be price sensitive.
- 21.3g Match fees are also payable and there is scope to increase these over time.

## **21.4 Marketing Plans**

- 21.4a The Bowling Association is currently investing in a web site presence in order to start to promote the Bowls Association to a wider and younger audience.
- 21.4b Existing social media is building and is based on attracting new Members as opposed to interactive conversational activity.
- 21.4c A regular newsletter has been physically produced but the audience limited to Members only.
- 21.4d There is an opportunity to adopt an integrated approach to the Bowling Associations activities with the intention to also capitalise on being a provider of refreshments(wet and dry) in this area of the park to encourage visitor footfall.
- 21.4e There is random passing footfall and signage to attract this ancillary spend will be introduced.
- 21.4f There is the opportunity to introduce advertising panels in and around the Green/Pavilion and with a view to attracting sponsorship.
- 21.4g Focus on attracting sponsors will revolve around a physical project being delivered but potential motivations for companies to sponsor are:-
- Community involvement
  - Local Asset
  - Youth development.
- 21.4h The opportunity to engage with this project for potential sponsors can be through:-
- Employees
  - Corporate entertaining
  - Quality of local life
  - Advertising at events

## **21.5 Strategy**

- 21.5a This could focus on a combination of three opportunities:-
- Gold package- boards, club naming (“ the xxx pavilion”)
  - Silver – Team sponsorship (branded tops) and boards
  - Bronze – boards.

## **22 Member engagement in trading activities**

- 22.1 At this stage it is envisaged that volunteer activity will be focused on encouraging use of the Pavilion and enabling more events/use to be practically delivered.
- 22.2 Whilst the preferred model is to encourage use by providing services as volunteers eg bar duties, kitchen, cleaning etc , there is the opportunity to concession out

occasional exclusive use of the facility others taking responsibility for putting events on eg Weddings, Corporate use.

## **23 Funding mix**

23.1 Sources of capital available to the Todmorden Bowls Association will depend upon its purpose Capital Spend or Revenue Spend.

## **24 Capital**

24.1 For capital the options are grant funding – Town Deals Fund and or in combination with external grant providers.

24.2 The project construction cost at £387,200 will require in addition to the Town Deals Fund allocation £195,000, an additional £192,200 to be secured

## **25 Revenue**

25.1 Whilst the intention is to be self-financing, the reality is that this may take a few years to achieve and hence the support of Todmorden Town Council in its early stages is helpful.

25.2 At this early stage of consideration, the Todmorden Bowls Association could look to raise between £5,000 to £10,000 through crowdfunding or through an Associate Membership Scheme- eg supported locally but not by actual bowlers.

## **26 Fundraising targets - timetable.**

26.1 Once the Business Case is approved and work commences in terms of formal project delivery, planning permission, design stage and tender stage ready, there is a physical project that can then lead to a Sponsorship and Membership drive.

26.2 It is anticipated that this commences within 6 months of business case approval or earlier.

## **27 Risk Analysis:**

27.1 Identification of the key risks facing the investment project and plans for mitigating these risks are as follows:-

<b>Risk</b>	<b>Reducing Risk</b>
Grant funding schemes may not be available for the Pavilion	Grant funding consultant appointed to initially determine availability of funding.
No grant funding is available for Pavilion Scheme	Continuance will depend upon then funds being released from other projects that may underspend.
Increase in construction cost of schemes post Covid/World events	Early intervention to seek updated cost where feasible and elements of discretionary spend that can be removed from project to tailor construction costs to meet budget requirements.



Planning Permission not given	Favourable informal view of Planning Permission pending formal application to be made.
Environment Agency Work Permit	There is no proposed increase in mass/volume of construction and is on edge of perimeter of Flood Alleviation Area. Once outline scheme details available can be approached for EA view as to whether permission is required ahead of commissioning further project costs post business case approval.
Fields in Trust Permission	As part of overall land ownership Fields in Trust will need to provide permission for development in Centre Vale Park. Given recent precedent with the Wheelspark, it is not anticipated that there will be any objection
Transfer of land from Calderdale MBC	“In principle” agreement given to Community Asset transfer to Todmorden Town Council but details of lease and terms to be agreed but agreement to work along lines of recent Wheelspark lease agreement
Todmorden Town Council not agreeing to assume Land Ownership or applying for grant funds	Resolution passed at Full Council on 15 <sup>th</sup> June 2022 to assume land ownership responsibility through formal lease terms and to act as principal grant applicant if required.

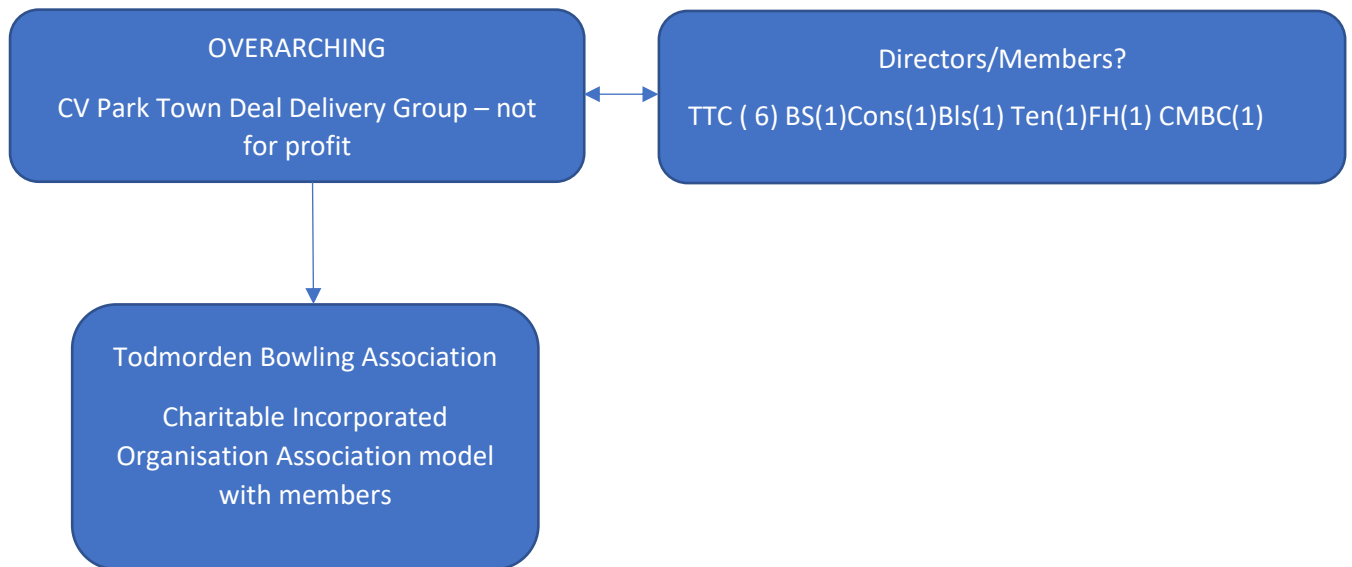
## 28 Governance

- 28.1 The group is already legally constituted but has no protection for individual Members liability and is not a Registered Charity.
- 28.2 As part of work commissioned to identify potential grant funding opportunities advice will be given as to the likely type of “constituted body” that would be acceptable in future and more likely to gain grant funders support, if it should appear that there are benefits to the Bowling Association taking on the role of grant applicants rather than Todmorden Town Council.
- 28.3 The option currently under consideration is that of :-
- Charitable Incorporated Organisation Association Model with Members
- 28.4 Prior to commitment an independent piece of work will be commissioned to ensure that all structures are considered, and groups advised accordingly.

## 29 Oversight

- 29.1 All construction-based activity and project management will be overseen by Todmorden Town Council in their role as Sponsor of the Centre Vale Park projects.
- 29.2 In addition it is proposed that there will be an overarching “not for profit” group, consisting of Todmorden Town Councillors and representatives from each of the individual park sub-projects.

- 29.3 Whilst this group will have no formal executive powers or legal/binding relationship in terms of direct control of construction and development, it will provide a forum for all interested parties to have input and hopefully allow an integrated approach to the park project as a whole.
- 29.4 Given its role as land owners, and the associated risk, it is likely that proportionately Todmorden Town Council will have greater representation on this group.



- 29.5 Access to the rules of the society will be by way of formal constitutions relevant to the type of structure eventually chosen will be transparent which will include
- explanatory notes for these rules.
  - details of the management committee composition and competencies.

### 30 Management Agreement

- 30.1 It is proposed that a management agreement is entered into made to determine financial and operational responsibilities and by way of example a schedule of cost apportionment could be as follows:-

Area	Building/Equipment	Specific	Responsibility	
			TBA	TTC
Bowling Green	Bowling Green 1	Maintenance of all areas	TBA	No
Bowling Green	Bowling Green 2	Maintenance of all areas	TBA	No
Bowling Green	Bowling Green 3	Maintenance of all areas	TBA	No
Bowling Green	Bowling Green 4	Maintenance of all areas	TBA	No
Bowling Green	Land	Pavilion perimeter and green areas including internal pathways.	TBA	No
Bowling Green	Mowers	Maintain in safe manner with annual servicing/ certification?	TBA	No
Bowling Green/Pavilion	Contents /equipment insurance	Internal and external equipment	TBA	No
Pavilion	Internal Decoration	Keep internal appearance in good decorative order and repair	TBA	No
Pavilion	External Decoration	Keep external appearance in good decorative order and repair- TTC to provide materials and equipment TBA to provide <u>labour</u> to carry out.	TBA	TTC
Pavilion	Internal Flooring	Keep in good repair and any replacement cost	TBA	No
Pavilion	Internal Fixtures and Fittings	Keep in good repair and safe for use	TBA	No
Pavilion	External Guttering	Clean Annually and repair as required	No	TTC
Pavilion	External Walkways	Keep in good repair	TBA	NO

### 31 Operational Management of Todmorden Bowls Association

31.1 Monthly meeting to take place to update all members re:

- Finances, accounts
- Pavilion bookings.
- Volunteer assignments
- Event Safety
- Promotional activity
  - Social media
  - Website (when in place)

Name	Duties
<b>Chairperson</b>	Impartial Figure Head First Point of Call and Key holder Chair all meeting: responsible for the smooth running of meetings Ensuring that all procedures are followed including that Health and Safety policies are adhered to by the group Attend physical group activities where possible

	Attend marketing and official events where possible Ensure that good lines of communication are open to all the group members
<b>Vice Chair</b> Selected from one of the other groups	As above if the chair is unavailable
<b>Treasurer</b>	Responsible for incoming and outgoing expenses Control of all financial matters Collection of all hire fee receipts, sponsorship, cash from Donations and collection boxes. Street licence collection permit applications Premises Licence application Preparation of accounts for auditing at the end of the financial year Update the members of the financial situation at each monthly meeting
<b>Secretary</b>	Requests items for the agenda from the group, prepares agenda and sends to all members before the monthly meeting Takes minutes at meetings Sends out the results of the meeting and details any tasks agreed at meeting. To pass on to the group any information gained
<b>Match secretary</b>	Organise and distribute match schedules
<b>Fund Raiser</b>	Seek sponsorship funding/grants from various sources and grant applications
<b>Technical (online booking person) Marketing</b>	Oversee all online bookings and weekly update on social media and share to all members via the diary. Updates, website, and other social media for marketing purposes Update current information in local buildings eg, information centre, library etc Passes on relevant information to the group, regarding mobilisation of volunteers for opening of facility for hirers, site induction and closing of facility. Members to give specific information to the marketing person to upload onto the website Report marketing activities to the group at each monthly meeting
<b>Housekeeping/Cleaning</b>	Pre event hire check of facility and records maintained A cleaning rota to be put into place for the toilets pre, during event and post event including supplies. Ensure cleanliness of the property: focus on kitchen and toilet area Inspection sheet to be completed after use.
<b>Events Oversight</b>	Review of Hirer Event Safety Plan Check of Hirer Public Liability cover

	Completion of Pre event safety check and post event safety check including any damage related issues to consider.
<b>Building Maintenance and Security</b>	One person to regularly inspect the Pavilion for the upkeep and report any damage or areas in need of attention to the groups. Any issues to be reported to the maintenance person as soon as possible and reported in the incidence book. To include weekly run of taps and record of actions taken – legionella Annual statutory contracts to be placed by Todmorden Town Council
<b>H&amp;S and Safeguarding</b>	Government Guidelines Health and Safety Officer Checking accident and incident books and following up any Accident required Makes sure all health and safety policies are met and documented and updated at each meeting. Any matter arising from the incident book must be reported to The management committee. Responsible for updating policies and procedures Consideration given to audience participation and for performance provision if involving children.

### 32 Group Description:

- 32.1 All members will bring their own areas of specialism as volunteers to help promote the use of the Pavilion and to consider whether they wish to organise events on their own behalf.
- 32.2 The Group will encourage use of the space to promote bowling and where possible provide educational opportunities with partner schools and groups .

<b>Mission Statement</b>	To renovate and bring back into full use the disused Pavilion in the Centre Vale Park and through its use support the growth of Crown Green Bowling for the benefit of Todmorden residents and to help promote Centre Vale Park as a visitor destination experience
<b>Centre Vale Todmorden Bowls Association</b>	Are a non-profit making group, the focus is to instil a sense of pride in the Pavilion and Centre Vale Park and ensure that the Pavilion is used to its full potential. Target market is to provide the residents of Todmorden with opportunity to experience first-hand Bowling, and to help promote events based around the Pavilion and to provide both local groups and those outside of Todmorden the experience of Crown Green Bowling.
<b>Aim</b>	<ul style="list-style-type: none"> <li>Enhance the Crown Green Bowls offer within Todmorden</li> </ul>

	<ul style="list-style-type: none"> <li>• Provide a low cost entry level to enable new participants to experience Crown Green Bowling.</li> <li>• Raise the profile of Centre Vale Park</li> <li>• Encourage visitors to Centre Vale Park</li> </ul>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• Provide an opportunity to encourage participation across all ages</li> </ul>
<b>Future Plans</b>	<p>Update and Consider</p> <ul style="list-style-type: none"> <li>• Roles within the Todmorden Bowls Association .</li> <li>• Number of volunteers needed for in-house duties.</li> <li>• What systems need to be in place re bookings, use of the building/rota/opening hours.</li> <li>• Sustainable options for the building and income generation.</li> <li>• Continue to source existing and new funding to secure ongoing running costs.</li> <li>• Collaborate on the use of the space and a timetable/booking system etc.</li> <li>• Promoting and publicising the space to potential user groups and the general public and visitors.</li> <li>• Promote Tourism</li> <li>• Continue to encourage membership to the group.</li> </ul>

**33 Community engagement:**

- 33.1 The Todmorden Bowls Association will seek to build on the positive support it is receiving from the public and to capitalise on interest expressed as casual user take the opportunity to experience.
- 33.2 Once the Business Case is approved and more detailed plans are available it is proposed to hold an initial open public meeting about the Town Deal Funded Centre Vale Park Project plans including the Bowls Pavilion.
- 33.3 At this meeting there will be the opportunity for the Todmorden Bowls Association to present their own ideas and to encourage recruitment to their group.

**34 Project Plan**

- 34.1 The requirement for grant funding to be achieved across all projects within the Centre Vale Park umbrella is integral to delivery of the schemes(s) as a whole.
- 34.2 Until grants are secured there is a balance between commissioning further works to arrive at fully worked up schemes that may indeed be required as a prerequisite for even being able to apply for grants in the first place.
- 34.3 Land ownership and organisational structures will also need to be agreed.
- 34.4 All Centre Cale Park Projects face similar challenges detailed below .

<b>Non construction</b>	<b>Construction</b>	<b>Financial</b>
Land ownership	Flood Risk Assessments	Securing Grants
Organisations Structure	Design Stages	Town Deal Fund Sponsor Grant Agreement
Field in Trust Permission	Planning Permission (LBC re Bandstand)	Payment and monitoring
Environment Agency Permission (Flood Alleviation Area)	Tender and contract award	
	Commencement	

- 34.5 At this stage in project planning terms assumptions have to be made that grant funders will be flexible in allowing submissions to be made subject to all permissions being in place and that Business Case approval will have been given.
- 35.6 It is also assumed that non- construction permissions will also be negotiated and agreed within a reasonable time. Based on these assumptions an outline project plan is detailed in Appendix 2G
- 35.7 Construction activity is anticipated to be as follows:-

