

FULL BUSINESS CASE (FBC)

A. GENERAL INFORMATION

A1. General

Project Title <i>(as per Voyager)</i>	Holford Drive Community Sports Hub – Multi Use Games Area		
Voyager code			
Portfolio /Committee	Strategic Sport	Directorate	City Operations
Approved by Project Sponsor		Approved by Finance Business Partner	

A2. Outline Business Case approval *(Date and approving body)*

N/A

A3. Project Description

Holford Drive Community Sports Hub (HDCSH) was established as a company limited by Guarantee, and registered with the Charity Commission on 24th September 2013. It was established for the benefit of citizen's residing in Perry Barr and the surrounding area. HDCSH has been delivering a range of community, health and recreation activities and aiding the development of young people, through sport & recreation activities and services to develop their skills, capacities and capabilities to enable them to participate maturely and responsibly within society.

As part of the council's ambitions to achieve lasting benefits from hosting the Birmingham 2022 Commonwealth Games, proposals are made to provide Holford Drive Community Sports Hub with a 61m X 43m needle punch Multi Use Games Area (MUGA). The area will be marked out for multi sports use and will be located at the front of the premises on what is currently an unused piece of grassland.

The proposed addition of floodlights will enable year-round use and will dramatically increase the useable times sporting activities can be provided for people in the area.

The works proposed for installation are:-

- 61m x 43m Multi Use Games Area (MUGA) with a needle punch surface
- Floodlighting
- Ball stop fencing around the perimeter
- Ball stop dividing curtain to allow the pitch to be split into 2 halves

A4. Scope	
<p>The works will take place within the confines of HDCSH campus, making improvements to the existing infrastructure. This will include:</p> <ul style="list-style-type: none"> To develop a design specification for the needle punch pitch and fencing works with BCC's Landscape Practice Group. To develop a detailed mechanical and electrical specification with Acivico for floodlighting of the area, taking into consideration any constraints placed upon the project by Severn Trent. <p>The project will ensure the necessary requirements from Severn Trent are satisfied with regard to ensuring the planned works do not interfere with any utilities on site.</p>	
A5. Scope exclusions	
<p>Revenue costs for ongoing management and maintenance of the MUGA which will be the responsibility of HDCSH going forward.</p>	
B. STRATEGIC CASE	
<i>This sets out the case for change and the project's fit to the Council Plan objectives</i>	
B1. Project objectives and outcomes	
<i>The case for change including the contribution to Council Plan objectives and outcomes</i>	
<p>The objective of this project is to provide additional sporting opportunities with a facility capable of offering multi sports provision throughout the year for communities in the Perry Barr and surrounding areas.</p> <p>Currently HDCSH attracts around 800 people per week from Perry Barr and the surrounding areas to participate in a whole range of sporting activities. These attendances however fall to around 300 during the winter months due to a lack of facilities that can be utilised during the darker nights.</p> <p>The aspiration is to provide the local community a floodlit multi use games area marked out for multiple sports. It is envisaged that this will maintain attendances at the venue to a minimum of 80% of the numbers enjoyed during the spring and summer.</p> <p>Building on the legacy of hosting the Commonwealth Games in 2022 and a wider commitment to improving health and wellbeing for all, the City Council is committed to providing an accessible, high-quality and sustainable network of sports facilities throughout the city. The proposals align with the Council's intentions to promote opportunities for active participation in sport by all citizens at all levels of play from grassroots to elite.</p>	
B2. Project Deliverables	
<i>These are the outputs from the project eg a new building with xm2 of internal space, xm of new road, etc</i>	
<ul style="list-style-type: none"> Provide a 61m x 43m Multi Use Games Area (MUGA) with a needle punch surface Ensure fencing around the pitch will enable safe and secure operation for year-round use. Provide floodlighting on the pitch to maximise sporting opportunities. 	
B3. Project Benefits	
<i>These are the social benefits and outcomes from the project, eg additional school places or economic benefits.</i>	
Measure	Impact

<i>List at least one measure associated with each of the objectives and outcomes in B1 above</i>	<i>What the estimated impact of the project will be on the measure identified – please quantify where practicable (eg for economic and transportation benefits)</i>
61m x 43m pitch size	Enables multi-sport provision including 7v7 mini soccer to be played for Under 9's and under 10's
Needle punch surface	Significantly enhances the local multi-sport provision and will support football, basketball, rounders and netball amongst others
Floodlighting	Continued sporting opportunities throughout the winter months. (Circa 1000 – 1500 additional hours per annum)
Fencing	Enhances the security of the pitch in legacy through the prevention of break-ins.
Attendances	Year round activity will be possible due to floodlighting and the additional facility will further drive up attendances to a minimum of 80% of the attendance in the Spring and Summer

B4. Benefits Realisation Plan

Set out here how you will ensure the planned benefits will be delivered

The benefits will be realized upon completion of the construction works and the implementation of the sports calendar. The calendar will be developed by HDCSH with support from their board members and advisors as required.

Limited attendee data is collected at the Hub. Agreement on how this data can be used to calculate changes in usage post-construction will be made with HDCSH.

B5. Stakeholders

The key stakeholders are set out as follows. Stakeholder communications, including engagement with HDCSH as the facility operator, will be undertaken by the project team.

Holford Drive Community Sports Hub
Sport England
Local Community Groups including Young People
Sport Birmingham
National Governing Bodies of Sport
Birmingham 2022 Legacy Team

C. ECONOMIC CASE AND OPTIONS APPRAISAL

This sets out the options that have been considered to determine the best value for money in achieving the Council's priorities

C1. Summary of options reviewed at Outline Business Case

(including reasons for the preferred option which has been developed to FBC)

If options have been further developed since the OBC, provide the updated Price quality matrix and recommended option with reasons.

FMG Consultants were commissioned by HDCSH to consider a range of options for the MUGA at Holford Drive and then to produce a report that detailed but was not limited to, the construction costs, strategic need for facility provision, indicative programme of use, potential community benefits/outcomes, potential income and ongoing revenue costs for two sizes of pitch and how this differed based on a range of surface types.

The 2 sizes of pitch considered were: -

60 metres x 35 metres

61 metres x 43 metres

The surface types considered were: -

1. Tarmacadam
2. Needle punch Carpet
3. 3G

As a result of the work carried out by FMG they recommended a 61m x 43m Needle Punch surface be developed as the preferred option for the Hub as this offered the overall best result from the options analysis including financial and non-financial criteria. This option is also fully supported by the Hub management team.

Evaluation of Options

The overall evaluation of options is provided in table ES4 below with a summary of score and rank provided in Table ES5.

The evaluation of the six options was carried out across five criteria including financial and non-financial implications.

The Option 3 (61x43m needlepunch) provided the highest score with 74%, Option 1 (61x43m 3G) was second place with 69%. The Tarmacadam scored very low in comparison with 44% and 39%.

Table ES4 – Evaluation of Options

Criteria	Remarks	Relative Weighting	3G 61 x 43			3G 60 x 35			Needle Punch 61 x 43			Needle Punch 60 x 35			Tarmacadam 61 x 43			Tarmacadam 60 x 35		
			Raw Score 0-5	Maximum Score	Option Weighted Score	Raw Score 0-5	Maximum Score	Option Weighted Score	Raw Score 0-5	Maximum Score	Option Weighted Score	Raw Score 0-5	Maximum Score	Option Weighted Score	Raw Score 0-5	Maximum Score	Option Weighted Score	Raw Score 0-5	Maximum Score	Option Weighted Score
1 Service delivery improvements (e.g. quality of service offered to customers and community)	Will the option provide improved programming opportunities to maximise participation? Will the facility improve the quality of the services offered? To score highly it must meet multiple priorities/objectives.	15	3.6	75.0	52.5	3.6	75.0	52.5	4.5	75.0	67.5	4.0	75.0	60	1.0	75.0	15	1.0	75.0	15
3 Opportunities to increase participation and promote accessibility	Could the facility accommodate a range of activities to encourage increased participation? Will the facility improve accessibility to sports and physical activity for the community (both in terms of the services offered but also their geographical location)?	15	3.6	75.0	52.5	3.0	75.0	45	4.5	75.0	67.5	4.0	75.0	60	2.5	75.0	37.5	2.0	75.0	30
4 Capital costs	Can the project be delivered in terms of physical site constraints? Can the project be delivered within the capital budget/ affordability perspective? Are there substantial risks that cannot be mitigated or managed which may adversely impact on the deliverability of the project? Will existing activities and clubs be displaced? Options that are affordable, risk free and can fit onto the site without any issues will score highly.	20	4.0	100.0	80	4.0	100.0	80	4.5	100.0	90	4.5	100.0	90	5.0	100.0	100	5.0	100.0	100
5 Strategic need (linked to national/ regional priorities for sport and leisure provision)	Is the facility mix supported through needs analysis, including supply and demand analysis, consultation with stakeholders/operators, historical and current performance, local/ regional and national priorities for sport and leisure provision. Is there particular significance about a facility in the mix that has particular local, regional importance? Options which are affordable, have manageable risks and can fit onto the site with manageable issues will score highly.	20	2.0	100.0	40	2.0	100.0	40	2.0	100.0	40	2.0	100.0	40	1.0	100.0	20	1.0	100.0	20
6 Revenue implications	How will the type and size of the surface impact the sites ability to generate revenue from pitch hire and be sustainable. Will it limit the audience that the site can be promoted to due to any limitations on the type of use that can be permitted	30	4.0	150.0	120	3.6	150.0	108	3.6	150.0	108	3.0	150.0	90	1.5	150.0	45	1.0	150.0	30
		100		500.0	345.0		500.0	322.5		500.0	370.0		500.0	340.0		500.0	217.5		500.0	195.0
TOTAL SCORE AS (%)					69%			65%			74%			68%			44%			39%

Table ES5 – Evaluation Scores and Rank

	Option	Score %	Rank
1	3G 61 x 43	69%	2
2	3G 60 x 35	65%	4
3	Needle Punch 61 x 43	74%	1
4	Needle Punch 60 x 35	68%	3
5	Tarmacadam 61 x 43	44%	5
6	Tarmacadam 60 x 35	39%	6

C2. Evaluation of key risks and issues

The key risks and issues register is included at the end of this FBC

The key risks associated with this project are outlined below together with detail on how they will be managed and mitigated: -

1. Available funding is insufficient to deliver this project.
 - a. To mitigate against this the proposed Sport England funding has been increased to cover the estimated capital and fees estimates. A second pre-tender estimate has also been requested from Acivico.
2. Lack of suitably qualified and experienced personnel available within the budget to progress this project.
 - a. To mitigate against this Acivico will be providing their services to assist in its delivery,
3. The tender return is higher than estimated.
 - a. A second pre-tender estimate will be provided by Acivico and will reflect current market conditions. This will provide reassurance that the budget available will be sufficient.
4. The impact of Covid 19 and Brexit could cause materials shortages leading to delays.
 - a. Early orders of materials will be submitted by the contractor once the detailed design work has been completed and stockpiling of materials on site is also an option to mitigate against this.
5. The planning application for the project may be refused.
 - b. Early engagement with planning officers will be carried out to fully understand requirements

C3. Other impacts of the preferred option

Describe other significant impacts, both positive and negative

- The ongoing revenue costs on HDCSH associated with the repairs, maintenance, and operation of the MUGA.
- The preferred option does not meet the criteria required for HDCSH to be used as a training venue for Games Time. The OC have provided written confirmation that they accept this position.
- The HDCSH project will be a legacy only project in that the facility will not be used for the Commonwealth Games but will supplement other infrastructure improvements being made in the area ahead of the event and contribute to the

longer-term regeneration of Perry Barr which will see increased demand for leisure facilities given the planned delivery of c.5,000 new homes in this part of the city.

D. COMMERCIAL CASE

This considers whether realistic and commercial arrangements for the project can be made

D1. Partnership, Joint venture and accountable body working

Describe how the project will be controlled, managed and delivered if using these arrangements

N/A

D2. Procurement implications and Contract Strategy:

What is the proposed procurement contract strategy and route? Which Framework, or OJEU? This should generally discharge the requirement to approve a Contract Strategy (with a recommendation in the report).

Cabinet approved the procurement strategy in the Planned Procurement Activities Report dated 7th September 2021 to carry out a further competition exercise for the works using the Eastern Shires Purchasing Organisation's Outdoor Playground, Fitness and Sport Facilities and Equipment Framework Agreement – Lot 10.2 Sport and Play Needle Punched Equipment.

Technical professional services to support the works will be undertaken by Acivico Ltd with the Council's Landscape Practice Group providing advice on the pitch,

D3. Staffing and TUPE implications:

Existing staff within the Sports Service will act as project managers for the work, including liaison with key stakeholders in the delivery of the project.

E. FINANCIAL CASE

This sets out the cost and affordability of the project

E1. Financial implications and funding

The overall capital cost estimate is detailed below, totalling £516,685.

Funding is anticipated to comprise £150,000 from B2022 Capital Programme Other Capital Projects Funding, together with a further £366,685 to be provided by Sport England subject to a successful solicited bid for the funds.

Table ES1 – Estimated Capital Costs

61m x 43m Needle punch carpet MUGA	
Pre-Contract Fee Estimate	25,000
Post Contract fee Estimate	20,000
Allowance for Ground Investigation	1,200
Allowance for legal fees and site inspections with Severn Trent	7,500
Allowance for services diversions - nominal	2,500
Main contractor costs	
Sub-contractor design	10,000
Subbase using rate provided ddt surface cost	170,495
Surface	57,706
Shockpad	18,361
Rubber crumb migration measures	N/A
Allowance for perimeter pathway	20,640
Fencing allowance	54,600
Floodlights Allowance	70,720
Preliminaries allowance @ 10%	40,252
OH&P @ 4%	17,711
Total	516,685

E2. Evaluation and comment on financial implications:
<p>The overall cost estimates supporting the above proposals have been validated by Acivico to consider changes in market conditions and are considered to be based on prudent cost estimates. Whilst formal confirmation of funding has not yet been provided, engagement to date has been positive, and confirmation of funding is not considered to be subject to material risk.</p> <p>There are anticipated to be conditions attached to the funding provided by Sport England, including a requirement to register the land to Land Registry. This has already been achieved.</p>
E3. Approach to optimism bias and provision of contingency
<p>The identified project funding does not include provision for any contingency sums. Based on recent tender returns for similar projects, it is anticipated that the cost estimate provided by FMG and utilised to establish the proposed funding envelope may be higher than tendered costs that may be secured. In the event that this is the case, any excess funding will be redirected to create a project contingency.</p>
E4. Taxation
<i>Describe any tax implications and how they will be managed, including VAT</i>
<p>Whilst the facility is leased to and operated by HDCSH, the proposed project has been considered in detail and it has been concluded that the Council will be in a position to recover any VAT incurred in relation to delivery of the project.</p>

F. PROJECT MANAGEMENT CASE	
<i>This considers how project delivery plans are robust and realistic</i>	
F1. Key Project Milestones	Planned Delivery Dates
<i>The summary Project Plan and milestones is attached at G1 below</i>	
Approval of Planned Procurement Activities Report (PPAR)	September 2021
Contract Award	January 2022
Develop Detailed Design	March 2022
Planning Approval	April 2022
Construction Mobilisation	April 2022
Construction Completion	July 2022
<p>* Dates to be confirmed upon development of detailed specification with LPG and Acivico. Construction period to be confirmed following the procurement exercise.</p>	
F2. Achievability	
<i>Describe how the project can be delivered given the organisational skills and capacity available</i>	
<ul style="list-style-type: none"> Fully achievable through an experienced project team of City Council officers and an off the shelf approved procurement route The Sports Service have successfully delivered similar projects within Birmingham on programme and within budget. 	
F3. Dependencies on other projects or activities	

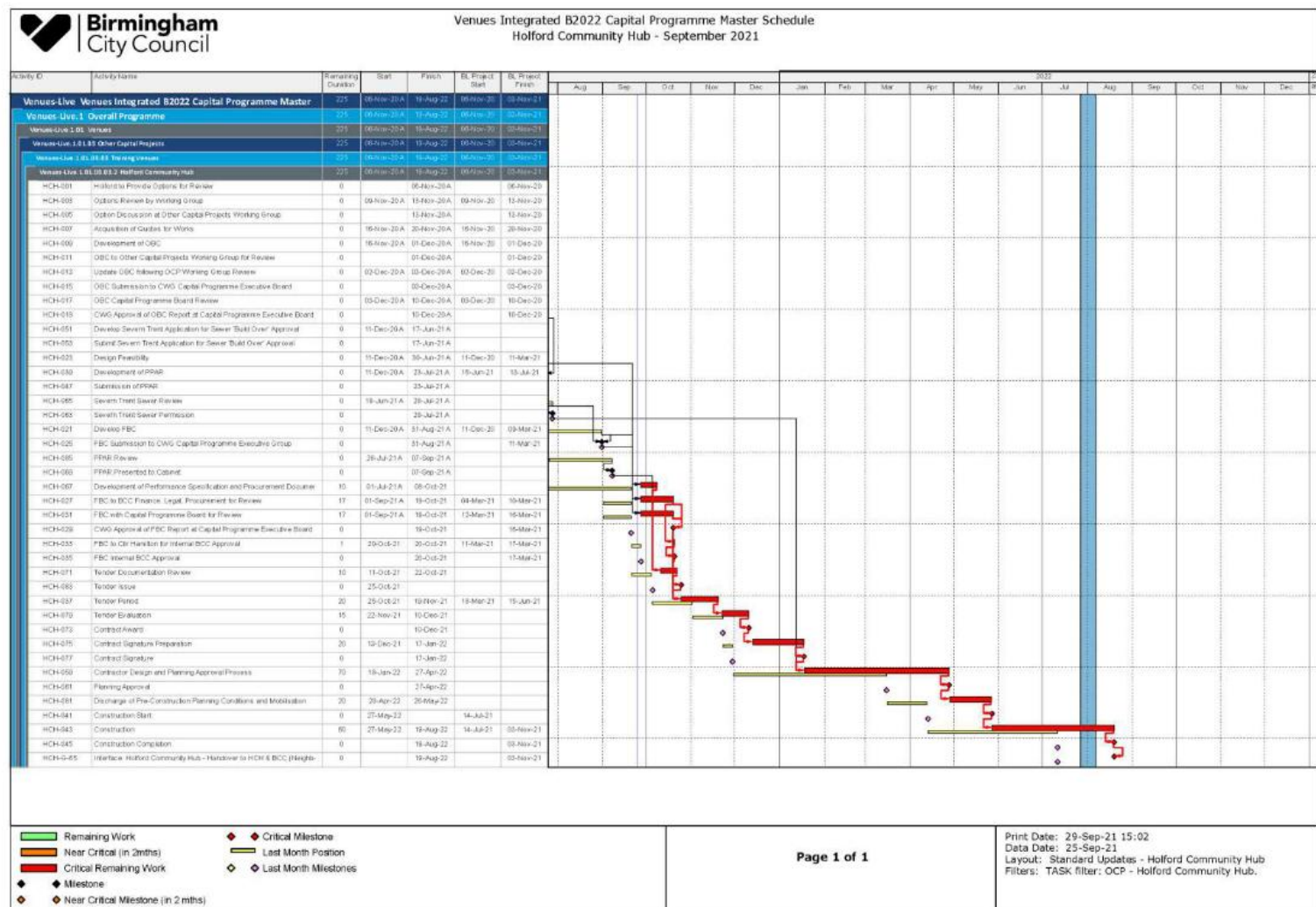
There are no dependencies on other projects or activities
F4. Officer support
Project Manager: Mark Byrne, Sports Service
Project Accountant: Lisa Pendlebury (BCC Finance)
Project Sponsor: Chris Jordan, Assistant Director of Neighbourhoods
F5. Project Management
<i>Describe how the project will be managed, including the responsible Project Board and who its members are</i>
<p>The Council's Sports Service will project manage the delivery of the scheme. The Council's Landscape Practice Group (LPG) and Acivico will assist in developing a detailed specification for the works.</p> <p>The PM will establish a project team to prepare the documentation and production of information to manage the day to day aspects of the procurement and contract delivery.</p> <p>The design Team will include the following officers:</p> <p>Mark Byrne, Leisure Project and Client Manager, Sport Service – Project Manager – BCC</p> <p>Dave Wagg, Leisure Project and Client Manager, Sport Service – BCC</p> <p>Lisa Pendlebury, Business Analyst/Project Accountant – BCC Finance</p> <p>Landscape Construction – Landscape Practice Group – BCC</p> <p>M&E Engineer (Floodlights) – Acivico</p> <p>ESPO Framework Contractor</p> <p>Lincoln Moses – Holford Drive Community Sports Hub – Facility Operator</p> <p>The Sports Service, LPG and Acivico will work in partnership to deliver the project deliverables and benefits. Approvals and change process will be granted via the CWG Capital Programme Governance with the Assistant Director of Neighbourhoods (in his role as project sponsor), ensuring the City Council's interests are appropriately reflected.</p> <p>The trustees of HDCSH will be jointly involved in the planning and delivery of the project.</p> <p>The B2022 Capital Programme Delivery Partner will be providing assurance on the project.</p>

G. SUPPORTING INFORMATION

(Please adapt or replace the formats as appropriate to the project)

G1. PROJECT PLAN

Detailed Project Plan supporting the key milestones in section F1 above



G2. EXTERNAL FUNDING AND OTHER FINANCIAL DETAILS

Description of external funding arrangements and conditions, and other financial details supporting the financial implications in section E1 above (if appropriate)

Funding is to be provided via the Birmingham 2022 Commonwealth Games Capital funding and Sport England, per section E1. This project is therefore subject to the B2022 Capital Programme Governance routes and to conditions that will be agreed with Sport England.

As per the minimum expectations for Sport England funding, the land has been confirmed as being registered to BCC on the Land Registry. Sport England will be involved in the development of the design and will be approvers. BCC will work in accordance with the funding agreement put in place with Sport England.

G4. STAKEHOLDER ANALYSIS

Stakeholder	Role and significance	How stakeholder relationships will be managed
Holford Drive Community Sports Hub	Site Operator	Relationship will be managed by the Sports service, LPG and Acivico
Sport England	Funding provider	Relationship will be managed by the Sports service, LPG and Acivico
Local Community Groups	Users Stakeholders	Relationship will be managed by the Sport service, LPG and Acivico in collaboration with HDCSH
Sport Birmingham	Stakeholder	Relationship will be managed by the Sports service, LPG and Acivico
National Governing Bodies of Sport	Stakeholder	Relationship will be managed by the Sports service, LPG and Acivico
Birmingham 2022 Legacy Team	Funding Provider	Relationship will be managed by the Sports service, LPG and Acivico

Other attachments

Provide as appropriate

FMG Consultants feasibility study