



MULTI USE GAMES AREA FEASIBILITY STUDY

HOLFORD DRIVE COMMUNITY SPORTS HUB

A REPORT BY FMG CONSULTING LTD

JUNE 2021

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Executive Summary

Introduction

The Holford Drive Community Sports Hub is a multi-sport facility located within Perry Barr, Birmingham. The Holford Drive Community Sports Hub has been identified as a possible venue for aerobic Rugby 7's training as part of the Birmingham 2022 Commonwealth Games.

This floodlit facility will dramatically increase capacity to offer the local community with continued sporting opportunities throughout the winter months. FMG have been appointed to complete a feasibility report looking at six surface/pitch types:

- Option 1 – 61m x 43m 3G
- Option 2 – 60m x 35m 3G
- Option 3 – 61m x 43 Needle Punch
- Option 4 – 60m x 35m Needle Punch
- Option 5 – 61m x 43m Tarmacadam
- Option 6 – 60 x 35m Tarmacadam

Capital Cost and Delivery

The capital costs for the six pitch options are in the table ES1 below. This shows a cost differential between the options of c£20k with the 3G the most expensive and the Tarmacadam surface the cheapest option. However, the overall capital cost difference between options is relatively small and therefore does not feature particularly highly in the overall options evaluation presented later in the report.

Table ES1 – Capital Costs

	3G		Needle Punch Carpet		Tarmacadam	
	61 x 43m	60 x 35m	61 x 43m	60 x 35m	61 x 43m	60 x 35m
Pre Contract Fee Estimate	25,000	25,000	25,000	25,000	25,000	25,000
Post Contract Fee Estimate	20,000	20,000	20,000	20,000	20,000	20,000
Allowance for Ground Investigation	1,200	1,200	1,200	1,200	1,200	1,200
Allowance for legal fees and site inspections with Severn Trent	7,500	7,500	7,500	7,500	7,500	7,500
Allowance for services diversions - nominal	2,500	2,500	2,500	2,500	2,500	2,500
Main Contractor Costs						
Sub-contractor design	10,000	10,000	10,000	10,000	10,000	10,000
Subbase using rate provided ddt surface cost	170,495	136,500	170,495	136,500	157,380	126,000
Surface	65,575	52,500	57,706	46,200	65,575	52,500
Shockpad	13,115	10,500	18,361	14,700	NA	NA
Rubber crumb migration measures	15,000	15,000	NA	NA	NA	NA
Allowance for perimeter pathway	20,640	19,200	20,640	19,200	20,640	19,200
Fencing allowance	54,600	50,500	54,600	50,500	54,600	50,500
Floodlights allowance	70,720	70,720	70,720	70,720	70,720	70,720
Preliminaries allowance @ 10%	42,015	36,492	40,252	34,782	37,892	32,892
OH&P @ 4%	18,486	16,056	17,711	15,304	16,672	14,472
	536,846	473,668	516,685	454,106	489,679	432,484

Project Delivery Programme

A high-level delivery programme is provided in table ES2 below. Whilst all pitch options could be delivered by May 2022 (the project deadline) this would involve commencement immediately with a focus on mitigating a number of risks including (i) supply of materials risk, and (ii) planning risk associated with Severn Trent water supply running across the proposed site.

Table ES2 – Delivery Programme

Item	Indicative Allowance
Appointment of Design Team and Design Development	12 weeks
Planning Prep and Planning Application	14 weeks
Tender and Evaluation	8 weeks
Construction	12 weeks
Handover	1 week
Total	47 weeks

Business Plans

The net financial operating position of each option is provided in table ES3 below

Net Operating Position (Year 4, All £)	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
Total Income	39,823	36,558	37,534	33,222	17,078	16,142
Total Expenditure	-19,386	-18,987	-18,533	-18,383	-15,324	-15,298
Net Operating Position Before Lifecycle	20,437	17,571	19,001	14,839	1,754	844
Sinking Fund	-10,000	-10,000	-10,000	-10,000	-5,000	-5,000
Net Operating Position After Lifecycle	10,437	7,571	9,001	4,839	(3,246)	(4,156)

The key findings from the business planning of each option are:

- Option 1, the largest size 3G pitch provides the best Net Operating Position After Lifecycle.
- Option 3, which is the largest sized Needle Punch Carpet and the preferred choice of the Holford Drive Community Sports Hub, only generates £1,436 less per annum the Option 1.
- Options 5 & 6, which are the Tarmacadam surfaces return a negative in year 4. These were also identified as the least desirable options for the Holford Drive Community Sports Hub.
- Option 3 provides an opportunity to drive a further c17,000 additional visits per year to the Hub.

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 provided the highest score with 74%, Option 1 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 Weighted Score	Option Weighted Score	Raw Score 0-5	Maximum Weighted Score	Option Weighted Score	Raw Score 0-5	Maximum Weighted Score	Option Weighted Score	Raw Score 0-5	Maximum Weighted Score	Option Weighted Score	Raw Score 0-5	Maximum Weighted Score	Option Weighted Score	Raw Score 0-5	Maximum Weighted 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	3.5	75.0	52.5	3.5	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
2 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	3.5	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	3.5	150.0	105	3.5	150.0	105	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	227.5		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

Recommendations

Following our work, and based upon the findings identified in the report, we make the following recommendations:

1. A 61m x 35m Needle Punch surface is developed as the preferred option for the Hub as this offers the overall best result from the options analysis including financial and non-financial criteria. This option is also supported by the Hub management team. All options deliver a 'paid' staff resource to support the excellent voluntary work of the Holford Drive Community Sport Hub.
2. In order to meet the deadline of May 2022 we recommend commencement immediately on mitigation of the key risk areas identified in the report.

1. Introduction

Introduction

- 1.1 The Holford Drive Community Sports Hub is a multi-sport facility located within Perry Barr, Birmingham. The site currently caters for football, cricket, tennis and boxing, along with a range of community activities and events.
- 1.2 The Holford Drive Community Sports Hub has been identified as a possible venue for aerobic Rugby 7's training as part of the Birmingham 2022 Commonwealth Games. It has now been confirmed by the Games Organising Committee (OC) that the minimum Games requirement for this is 3G. This has been confirmed by the Hub manager as suitable for legacy use.
- 1.3 This floodlit facility will dramatically increase capacity to offer the local community with continued sporting opportunities throughout the winter months. (Circa 1000 – 1500 additional hours per annum). There will be delivery of multiple sports from this facility however the primary activity will be football. FMG have been appointed to complete a feasibility report looking at 3 surface options and 2 sizes of pitch.
- 1.4 Available land to site this MUGA within the Hub campus is extremely limited and although an area has been identified for the location of this MUGA it does not come without challenges. There is a large 3000mm sewer running underground diagonally across the intended location. A 'build over' application to Severn Trent is being progressed to gain their approval for the works.
- 1.5 Holford Drive Sports Hub currently has the following facilities:
 - Grass Football Pitches
 - Grass Cricket Wicket
 - Boxing Gym
 - 4 Floodlight Tennis Courts
 - Table Tennis
 - Studio
 - Changing Rooms

Scope of Works

- 1.6 The following surface options and pitch sizes have been considered in this feasibility study.
 - Option 1 – 61m x 43m 3G
 - Option 2 – 60m x 35m 3G
 - Option 3 – 61m x 43 Needle Punch

- Option 4 – 60m x 35m Needle Punch
- Option 5 – 61m x 43m Tarmacadam
- Option 6 – 60 x 35m Tarmacadam

Key Features of the MUGA opportunity for Holford Drive Community Sports Hub

Opportunity to increase engagement with all weather surface and floodlights

Complimentary to existing facilities for efficient operation

High level of interest from sports/users outside of the current membership

Part time member of staff to drive use and income

Potenatial aerobic training venue for Rugby 7's as part of the Commonwealth Games 2022

Opportunity to develop recreational participation across a range of sports

Advanced training and wider health benefits with c17,000 visits / year

Support sustainability of the site with increased income generation

2. Strategic and Local Context

Introduction






- 2.1 This section identifies a range of strategic documents, both nationally and locally, that support the principle of a MUGA being provided at The Holford Drive Sports Hub.
- 2.2 Providing a MUGA at The Holford Drive Sport Hub not only provides additional capacity for training and potentially playing matches for local football teams, but it also provides an additional opportunity to engage the local community with physical activity and wellbeing initiatives.

Strategic Context

Birmingham 2022 Commonwealth Games Legacy Plan

- 2.3 The Birmingham 2022 Commonwealth Games Legacy Plan was released in March 2021. The plan states that *'Beyond 11 days of sport this is a once in a generation opportunity to reconnect. From improved active travel and infrastructure, to renewed and revived partnerships and community involvement. We will ensure the Games leaves this region with big legacies for us as a community and small legacies for millions of us as individuals.'*
- 2.4 Table 2.1 below illustrates how the Legacy Plan aligns to the Games Mission Pillars

Table 2.1 – Legacy Programmes and our Mission Pillars

LEGACY PROGRAMMES AND OUR MISSION PILLARS					
How the programmes align to the B2022 Mission Pillars	 BRING PEOPLE TOGETHER	 IMPROVE HEALTH AND WELL-BEING	 HELP THE REGION TO GROW AND SUCCEED	 BE A CATALYST FOR CHANGE	 PUT US ON THE GLOBAL STAGE
LEARNING PROGRAMME	●	●	●	●	●
CREATIVE & CULTURAL PARTICIPATION	●	●	●	●	●
JOBS AND SKILLS		●	●	●	●
BUSINESS & TOURISM			●		●
COMMUNITY COHESION, INCLUSION & PRIDE	●	●	●	●	●
VOLUNTEERING	●	●	●	●	●
SUSTAINABILITY		●	●	●	●
PHYSICAL ACTIVITY & WELLBEING	●	●	●	●	
SOCIAL VALUE		●	●	●	

- **Learning Programme** – will offer all schools in the region, as well as others from the UK and Commonwealth, a way to be involved in and engage with the Games through a digital offering.
- **Physical Activity and Wellbeing** – this element aims to support currently inactive people become more active. Commonwealth Active Communities will be co-created with local people.
- **Community Cohesion, Inclusion & Pride** – the Games will seek to celebrate diversity, improve accessibility, and remove barriers. It will also provide opportunities for co-creation and a community voice. This will be supported by the Commonwealth Games Community Fund, a £6m fund created by Birmingham City Council to support local communities be connected to the games.
- **Creative and Cultural Participation** – a 6-month cultural festival will be delivered, showcasing Birmingham and the West Midlands. This is a chance to increase skills, capacity, and lasting change culminating in the development of a new regional 10-year culture strategy.
- **Business and Tourism** - As the Games for Everyone, the Games will be used to promote Birmingham, the West Midlands, and the wider UK, as we broker new international relationships.
- **Sustainability** - The Games aspires to be the most environmentally friendly Games ever, delivered in a socially responsible way.
- **Social Value** - The Birmingham 2022 Social Values Charter is a public statement of the OC's commitment to sustainability, health and wellbeing, inclusivity, human rights, and local benefit.

2.5 The Legacy Plan also seeks to support investment and the built environment. This will include the regeneration of Perry Barr, where the Holford Drive Sports Hub is located. This will have three elements.

1. **Residential Scheme** - 1,400 new homes will be developed in the heart of Perry Barr. Future phases of up to 500 homes are planned alongside new education and leisure facilities.
2. **Sustainable Transport** - Encouraging active travel and reducing reliance on cars - a refurbished rail station and bus interchange, alongside a rapid bus transit route and segregated cycle lane to the city centre, as well as improved pedestrian facilities.
3. **Highways Scheme** - Enables the prioritisation of active and sustainable travel over private vehicles.

Sport England - Uniting the Movement

- 2.6 The 10-year strategy looks to transform lives and communities through sport and physical activity.
- 2.7 It is the result of an 18-month consultation period with a wide range of partners and stakeholders who have helped to shape Uniting the Movement.
- 2.8 There is a recognition that more investment in to sport and physical activity is needed through National Governing Bodies, other bodies, sports clubs, organisations and community groups.
- 2.9 It aims to remove existing barriers to sport and has three key objectives.
 1. Advocation for movement, sport and physical activity.

2. Joining forces on 5 big issues:
 - Recover and reinvent.
 - Connecting communities
 - Positive experiences for children and young people
 - Connecting with health and wellbeing
 - Active environments
3. Creating the catalyst for change.

The FA Grassroots Football Strategy 2020 – 2024

2.10 The strategy – titled Survive. Revive. Thrive. – outlines seven transformational focus areas

1. Male participation:
 - Modernised opportunities to retain and re-engage millions of male participants in the game.
2. Female participation:
 - A sustainable model based on a world-class, modernised offer.
3. Club network:
 - A vibrant national club network that delivers inclusive, safe local grassroots football and meets community needs.
4. Facilities:
 - Enhanced access to good quality pitches across grassroots football
5. Grassroots workforce:
 - A transformation in community football by inspiring, supporting and retaining volunteers in the game.
6. Digital products and services:
 - An efficient grassroots digital ecosystem to serve the administrative and development needs of players, parents and the workforce.
7. Positive environment:
 - A game that's representative of our diverse footballing communities, played in a safe and inclusive environment.

The FA National Football Facilities Strategy

2.11 The FA, Sport England, the Government, the Premier League and the Football Foundation have developed the National Football Facilities Strategy (NFFS) to identify a coordinated approach to football and set out a clear framework for significant investment over the next 10 years.

- 2.12 £1.3 billion has been spent by football and government since 2000 to enhance existing football facilities and build new ones. However, the funding partners have identified that more is needed if football and government's shared objectives for participation, individual well-being and community cohesion are to be achieved.
- 2.13 Nationally, direct investment will be increased – initially to £69m per annum by football and government (a 15% increase on recent years). Locally, Local Football Facility Plans will be developed in each local authority area and will guide the allocation of 90% of national funds and forge stronger partnerships with local stakeholders to develop key sites. This, together with local match funding will deliver over one billion pounds of investment into football over the next ten years.
- 2.14 The NFFS has identified a number of investment priorities as part of the strategy, including:
- Improve 20,000 Natural Turf pitches, with a focus on addressing drop off due to a poor playing experience.
 - Deliver 1,000 new 3G AGPs in a mix of sizes and settings, depending on local needs. All aimed at enhancing the quality of the playing experience;
 - Small sided facilities – to grow the small-sided game for teams and leagues, recreational and informal play.

Local Context

Birmingham City Council Playing Pitch Strategy (PPS) and Action Plan 2017

- 2.15 The Birmingham PPS identifies a current shortfall of 5.14 3G pitches across Birmingham, rising to 9.75 by 2031. The Holford Drive Sports Hub is located in sub analysis area 2, which identifies a current shortfall of 2.48 3G pitches and a future shortfall of 3.17 3G pitches by 2031.
- 2.16 Area 2 also identifies a shortfall of 1 match session on 7v7 grass pitches and 0.5 of a match session on 5v5 grass pitches.
- 2.17 Should a 3G pitch be provided at The Holford Drive Sports Hub that can cater for 5v5 and 7v7 match play, these shortfalls could be addressed, along with decreasing the identified deficit in 3G provision.

Birmingham Local Football Facilities Plan (LFFP)

- 2.18 The national funding partners have significantly increased investment to accelerate efforts to deliver more and better football facilities for the grassroots game. The purpose of the LFFP is to identify the priority projects for potential investment in Birmingham.
- 2.19 The 3G section of the LFFP identifies six priority projects for potential investment, which will result in the development of five new full sized 3G FTPs, three sand based to 3G FTP conversions and one refurbished 3G FTP. In total this represents 8 new 3G FTPs.
- 2.20 Although the figure required is 7, three of the 3G FTPs and one conversion are located at university sites which are likely to offer reduced community access, therefore identification of 8 FTPs was considered appropriate.
- 2.21 Whilst the Holford Drive Community Sports Hub is not identified as a priority project in the LFFP, it is noted that if any of the priority projects are undeliverable, then the Holford Drive Community Sports

Hub should be considered. To date none of the 3G priority projects identified in the Birmingham LFFP have been delivered.

- 2.22 However, it is understood that the Aston Villa Foundation are currently developing a double 3G site close to Villa Park, which will provide an inner-city academy. Levels of community use are currently unknown.

Sport Birmingham – Uniting Birmingham

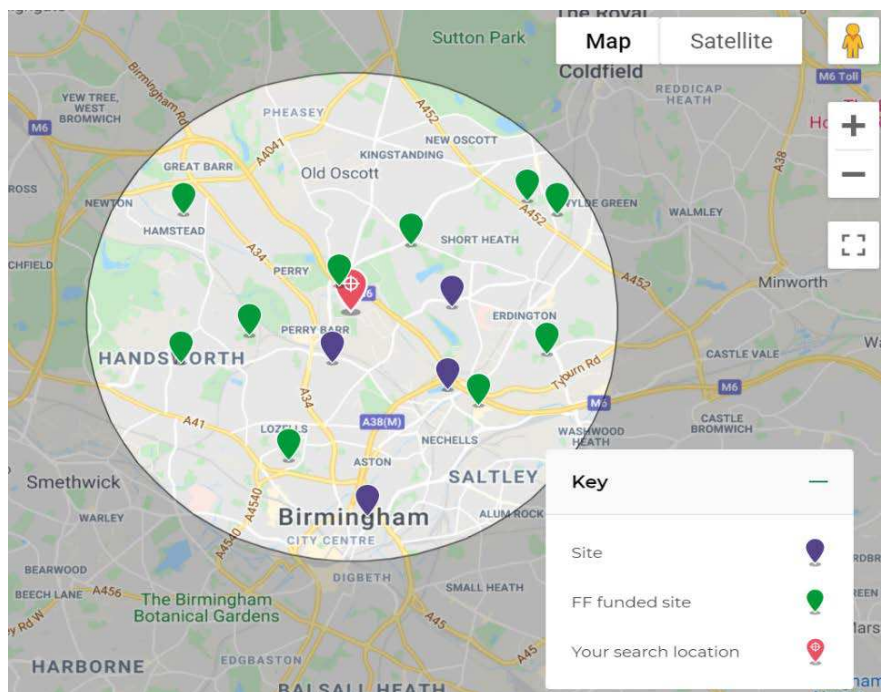
- 2.23 The Strategy covers 5 key areas;

- Reducing inactivity
- Grow and develop a workforce for the sport and physical activity sector.
- Connect communities sport and physical activity.
- Improve life skills and prospects through participation and engagement.
- Make sport and physical activity inclusive and accessible to all.

Existing Artificial Pitch Provision

- 2.24 The Football Foundations Pitch Finder website identifies that there are currently 14 sites containing artificial grass pitches within a 3-mile radius of the Holford Drive Community Sport Hub. This includes Goals Soccer Centre (Birmingham), Play Football (Birmingham) and Power League Birmingham, which have all been discounted as they are commercial sites.
- 2.25 The image below shows the spread of sites within a 3-mile radius of the Holford Drive Community Sports Hub

Map 2.1 – 3 Mile Radius of Holford Drive



2.26 Table 2.1 shows details of the remaining 11 sites.

Table 2.1 – 3G Site locations

Sites Name	Facility Type	Pitch Type	Pitch Size (M)	FA 3G Register
Broadway School	Education	3G	60x40	No
North Birmingham Academy	Education	3G	106x70	Yes
Action Indoor Arena Birmingham	Community	3G	90x40	No
Handsworth Grammar School	Education	3G	97x60	No
Laurel Road Community Sports Centre	Community	3G	30x20	No
Laurel Road Community Sports Centre	Community	3G	30x20	No
Ferndale Primary School	Education	3G	20x13	No
Erdington Academy	Education	3G	61x42	No
Boldmere St Michaels Football Club	Sports Club	3G	100x64	Yes
Boldmere St Michaels Football Club	Sports Club	3G	40x30	No
Boldmere St Michaels Football Club	Sports Club	3G	40x30	No
Aston University	Education	3G	73x41	No
Aston University	Education	3G	35x18	No
Boldmere Sports and Social Club	Education	3G	60x42	No

Stakeholder Consultation

2.27 Consultation was carried out with the following stakeholders.

- Holford Drive Community Sports Hub
- Birmingham County FA
- The Football Foundation
- England Hockey
- The Aston Villa Foundation
- England Netball
- Rounders England

2.28 A summary of the consultation has been provided below.

Holford Drive Community Sports

- The larger sized surface (61x43) is the preferred option, as this provides a greater space to engage with more participants.
- The Needle Punch Carpet is the preferred surface option, as this provides opportunities to cater for multiple sports.
- 3G was considered too limiting as a multisport option as it tends to favour football, although it could also cater for touch Rugby.

- Tarmacadam was considered too low spec. “we might as well just play on the carpark”.
- Additional storage would be required for equipment of various sports.
- VAT position on capital construction requires clarification.
- Funding has been secured through the National Lottery to support a part time member of staff.

2.29 During the consultation, Holford Drive Community Sports Hub indicated that they had already been contacted about potential use of the site from clubs of the following sports.

- Hockey
- Netball
- Rounders
- Basketball
- Dodgeball
- Cheerleading
- Walking Football
- Walking Netball
- Group exercise

Birmingham County FA

- Both the Needle Punch and 3G surface could facilitate a number of recreational and engagement programmes on site, including a veteran’s programme, Wildcats and Just Play.

Football Foundation

- If 3G was pursued on site, they would always prefer a full-size pitch to be explored as this would deliver more outcomes than a reduced size pitch.
- Local demand for this would need to be evidenced though. It is understood that Birmingham City Council are shortly going to complete a new Playing Pitch Strategy. This will take at least 12 months to complete, once started.
- Indicated that a multisport option might be the best solution for the site.

Aston Villa Foundation

- The Aston Villa Foundation currently run a youth club onsite 2 days a week. They indicated that any artificial surface would benefit the development of this programme locally.

England Netball

- Needle punch surface would be suitable for recreational activities such as walking netball, back to netball, Bee netball and social leagues.

- For traditional netball leagues an open textured porous macadam surface would be required.
- There have also been discussions about some netball programmes being delivered on the existing tennis courts.

England Hockey

- Neither the size or location would be suitable for Hockey in the area as there are already several pitches locally that could be used by clubs for development work.

Rounders England

- 3G and Needle Punch surfaces would be acceptable, but not Tarmacadam.
- The larger pitch size option would be acceptable for recreational rounders.

Strategic and Local Context Summary - What does this mean for the development of a MUGA at Holford Drive Community Sports Hub?

Strategic Context:

- Strategic documents place significant emphasis on providing people with additional opportunities to take part in physical activity more regularly. All 3 surface options would support this to some extent, although it is felt that demand and suitability for a tarmacadam surface may be less so than the other 2 options. 3G is also more favourable towards football and therefore may discount certain opportunities/groups.
- There is also an emphasis on community engagement and community cohesion. The larger surface option would enable Holford Drive Community Sports Hub to engage with more people at one time. The Needle Punch surface would offer a more diverse range of sports and activities to be offered.
- There is also a desire to provide better sports facilities for local people to access. The provision of a MUGA onsite would add to the existing facility mix.

Local Context:

- The Holford Drive Community Sports Hub is not identified as a priority site for 3G provision in any strategic documents. This was also raised by the Football Foundation.
- Holford Drive Community Sports Hub expressed a desire for a multisport surface which would allow them to engage with a wider audience. They have already received expressions of interest from a number of sports not currently represented at the site.
- Consultation carried out with NGB's has highlighted that the Needle Punch surface would enable a number of recreational/engagement programmes to be based from the site. 3G and Tarmacadam would both place some limitation on the number of activities that could be provided.

3. Facility Options and Site Location

Introduction

- 3.1 This section outlines the proposed development options that have been identified for the site.

Surface Options

- 3.2 There are 3 different surface options that have been identified for delivery at the site, these are:

- 3G
- Needle Punch Carpet
- Tarmacadam

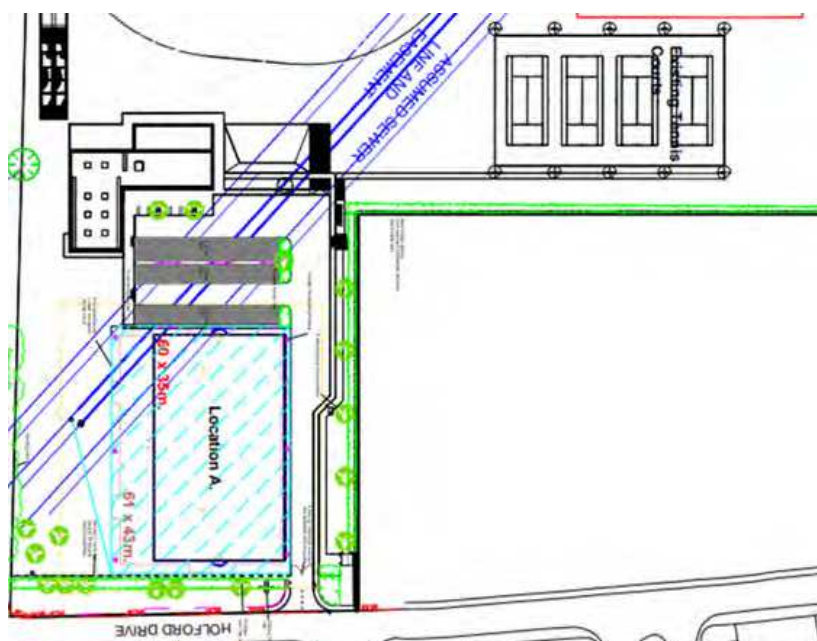
- 3.3 There are also 2 different size options of surface that have also been considered, these are:

- 60m x 35m
- 61m x 43m

Site Location

- 3.4 The proposed location for the MUGA is at the front of the existing Sports Hub building as shown in the site plan below as location A. This is considered a good location as it offers an opportunity for the Hub to create an 'active frontage' adjacent to Holford Drive.

Figure 3.1 - Site Plan – Proposed Location for the MUGA



Facility Options and Site Location - What does this mean for the Holford Drive Community Sports Hub

- The 3G surface limits use to predominately football and non-contact rugby, which doesn't appeal to the multi-sport nature of the site.
- However it does provide opportunities for match play at weekend for football clubs, providing it is tested and on the FA 3G register. This would potentially help to generate more revenue from increased use.
- The Needle Punch surface offers a multisport option that would facilitate a number of recreational and engagement programmes to be delivered from the site, enabling more non-members to access the facility.
- The Tarmacadam surface offers the fewest opportunities to engage with users and therefore will potentially generate the least income. Due to its low specification demand for such a facility will be limited.

4. Capital Costs and Construction

Introduction

- 4.1 In this section we consider the capital costs and construction programme for the project which have been provided by Abacus Cost Consultants following consultation with FMG.
- 4.2 These indicative high level capital costs of the proposed options have been estimated from analysis of recently completed schemes, particularly the FA's Parklife projects of which Abacus have been involved with at both a strategic and delivery level.
- 4.3 The capital costs for the six pitch options are in table 4.1. The items noted in **red** show where alterations have been made from the original costs supplied for the 3G pitch.
- 4.4 This shows a cost differential between the options of c£20k with the 3G the most expensive and the Tarmacadam surface the cheapest option. However, the overall capital cost difference between options is relatively small and therefore does not feature particularly highly in the overall options evaluation presented later in the report.

Table 4.1 – Capital Costs

	3G		Needle Punch Carpet		Tarmacadam	
	61 x 43m	60 x 35m	61 x 43m	60 x 35m	61 x 43m	60 x 35m
Pre Contract Fee Estimate	25,000	25,000	25,000	25,000	25,000	25,000
Post Contract Fee Estimate	20,000	20,000	20,000	20,000	20,000	20,000
Allowance for Ground Investigation	1,200	1,200	1,200	1,200	1,200	1,200
Allowance for legal fees and site inspections with Severn Trent	7,500	7,500	7,500	7,500	7,500	7,500
Allowance for services diversions - nominal	2,500	2,500	2,500	2,500	2,500	2,500
Main Contractor Costs						
Sub-contractor design	10,000	10,000	10,000	10,000	10,000	10,000
Subbase using rate provided ddt surface cost	170,495	136,500	170,495	136,500	157,380	126,000
Surface	65,575	52,500	57,706	46,200	65,575	52,500
Shockpad	13,115	10,500	18,361	14,700	NA	NA
Rubber crumb migration measures	15,000	15,000	NA	NA	NA	NA
Allowance for perimeter pathway	20,640	19,200	20,640	19,200	20,640	19,200
Fencing allowance	54,600	50,500	54,600	50,500	54,600	50,500
Floodlights allowance	70,720	70,720	70,720	70,720	70,720	70,720
Preliminaries allowance @ 10%	42,015	36,492	40,252	34,782	37,892	32,892
OH&P @ 4%	18,486	16,056	17,711	15,304	16,672	14,472
	536,846	473,668	516,685	454,106	489,679	432,484

Capital Cost Assumptions

- 4.5 The capital costs exclude VAT and do not include any allowances for abnormal ground conditions or unusual costs associated with highways, utilities etc. A more detailed technical feasibility and costing exercise will be required at the next stage of delivery to provide greater certainty over capital costs.
- 4.6 However, for the purposes of this initial work, a capital cost of up to c£536,000 is required.

Surface Information

- 4.7 In addition to the estimated capital costs FMG and Abacus have also provided additional information on each of the surface types as follows.

3G Surface

- 3G – it is assumed the information provided is for a 60mm carpet, with sand infill and rubber crumb. This will be suitable for football and small sided football. This type of carpet (supply and install) would cost around £25/m². With the focus on minimising rubber crumb migration, which is a hot topic, it might be preferable to consider a shorter pile carpet and use of a shock pad. This will probably increase costs by around £5/m².
- If the facility is to be used for rugby the carpet needs to be either 50mm or 60mm and a thicker shock pad will be required. This will add c.£10 per m².
- Any form of 3G surfacing should have infill containment measures.
- It is unclear whether the sub-base prices provided include for an asphalt base. In the UK they have become the norm therefore this is assumed.
- For the purposes of this exercise, we have included a short pile 3G with shock pad to provide multi use, together with rubber crumb mitigation measures.

Needle-punch carpet

- If the area is intended for tennis, netball, and basketball (non-contact sports), the surface can be laid directly onto a porous asphalt base. Cost (supply and install) is around £22 per m².
- If there is a desire to play hockey, small-sided football, plus the sports listed above, a shock pad will be required. This will add around £7 per m².
- For the purposes of this exercise, we have included the shock pad to increase the multi-sport use.

Porous Macadam

- This surface will only be suitable for tennis, netball, and basketball (non-contact sports).
- A 6mm open textured macadam playing surface with line markings will cost around £20 per m². To colour coat the tarmac will increase this to c.£25/m².
- Foundation depths of macadam courts are typically 150mm – 200mm, less than on 3G pitch. For the purposes of this exercise, we have slightly reduced the subbase cost to reflect this, but this will all be subject to ground conditions.
- For the purposes of this exercise, we have included the colour coated tarmac and slightly reduced the subbase build up.

Debt Cost Assumptions

- 4.8 We have assumed there will be no debt costs associated with the delivery of the project with 100% of funding coming from grants.

Indicative Construction Programme

- 4.9 A high-level indicative delivery programme is provided in the Table 4.2 below, with the use of ESPO or similar frameworks providing the opportunity for direct appointments then time could be reduced however for the purposes of this study we have assumed 12 weeks for appointment of design team.
- 4.10 It should be noted that delivery timeframes for materials and planning issues connected to the water supply running under the ground where the pitch is to be located may cause additional time constraints upon the timetable below.

Table 4.2 – Construction Programme

Item	Indicative Allowance
Appointment of Design Team and Design Development	12 weeks
Planning Prep and Planning Application	14 weeks
Tender and Evaluation	8 weeks
Construction	12 weeks
Handover	1 week
Total	47 weeks

- 4.11 With a target completion date for the project of May 2022, the project would need to commence immediately.
- 4.12 It should be noted that the tarmacadam option is best not undertaken over winter months.

Capital Cost and Delivery Programme Summary - What does this mean for Holford Drive Community Sports Hub?

The capital cost estimates are within c£40,000 of each other and therefore capital cost in our view should not be a key consideration in overall evaluation criteria of MUGA options.

In terms of delivery whilst options could be delivered by May 2022 this would involve commencement immediately with a focus on mitigating the supply of materials risk and planning risk associated with Severn Trent .

- 4.13 In the next section we provide a business plan for each facility option.

5. Business Plan

Introduction

5.1 In this section we consider the financial implications of the facility mix set out in Section 3.

General Assumptions

5.2 The following assumptions have been used in the development of the operational business plans:

- The income and expenditure modelling are based upon the facility options in Section 3 of this report.
- It is assumed that Holford Drive Community Sports Hub will operate the facility directly on an 'in-house' basis. Some funding has been secured to support operations at the site.
- It is assumed the Hub operates as a charitable vehicle and therefore receives sporting exemption on VAT.
- The pricing policy has been determined from similar facilities within the area. No direct consultation with potential user has taken place to inform this.
- Pricing peak periods have been set at 5pm-9pm Monday to Thursday.
- Indicative programmes of use for each option have been developed following consultation for the project with the Holford Drive Community Sports Hub and several NGB's (see below). There has been no direct consultation with any clubs.
- No inflation is applied to the income and expenditure projections within the business plans.
- Income from sporting activities reaches maturity in Year 4.
- It is assumed that the capital has been raised from grants or third-party donations and therefore no debt financing is included in the models.
- No profit / contingency has been included in the model.
- A sinking fund for the replacement of the 3G and Needle Punch Carpet after year 10 has been included in the model at £10,000 pa. The figure for the Tarmacadam surface has been set at £5,000 pa.
- Lifecycle costs have been included as per industry standard calculations. These funds will not be spent each year but should be put aside to allow for future equipment lifecycle replacement items when they become due e.g., mechanical and electrical system replacements.
- An equipment lifecycle fund to allow for appropriate equipment replacement has been included in the model.
- Advertising and marketing have been included at 1% of income.

- General management of the facility will be undertaken by existing volunteers, although external funding is being sourced to support management and routine maintenance of the MUGA. This has been included within the Business Plans.
- Maintenance will be outsourced to a specialist external contractor.

Business Plans

- 5.3 The full business plan models can be found in Appendix A to this report.

Programme of Use

- 5.4 To inform the income projections, an indicative programme of use for each option has been created. This has been created solely on the consultation carried out with the Holford Drive Community Sports Hub and NGB's.
- 5.5 No daytime use has been allocated to any of the options yet. It is understood that the Holford Drive Community Sports Hub are currently consulting with the Price Albert Trust about use of a number of the facilities on site, this may include the MUGA.
- 5.6 The 3 images below show the full-size pitch options for a 3G, Needle Punch Carpet and Tarmacadam surface

3G Surface

- 5.7 Programming is mainly based around current members and non-members, which will predominately be football users.
- 5.8 There are also opportunities for commercial small sided football league to be ran, which will help generate income.
- 5.9 There is also the opportunity to host 5v5 and 7v7 fixtures at weekends, along with other recreational activities.

Figure 5.1 – Option 1 and 2 - 3G Winter Timetable

WINTER TIMETABLE														
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Monday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Non Member Junior	Commercial	Commercial	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Non Member Junior	Commercial	Commercial	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Tuesday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Non Member Junior	HDCSH Senior Member	HDCSH Senior Member	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Non Member Junior	HDCSH Senior Member	HDCSH Senior Member	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Wednesday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Non Member Junior	Non Member Senior	Non Member Senior	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Non Member Junior	Non Member Senior	Non Member Senior	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Thursday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Non Member Junior	Non Member Senior	Non Member Senior	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Non Member Junior	Non Member Senior	Non Member Senior	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Friday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Junior Member	HDCSH Senior Member	HDCSH Senior Member	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Junior Member	HDCSH Senior Member	HDCSH Senior Member	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Saturday	Pitch 1	5v5 Matches	5v5 Matches	7v7 Matches	Free	HDCSH Junior Member	HDCSH Senior Member	HDCSH Senior Member	Free	Free	Closed	Closed	Closed	Closed
	Pitch 2	5v5 Matches	5v5 Matches	7v7 Matches	Free	HDCSH Junior Member	HDCSH Senior Member	HDCSH Senior Member	Free	Free	Closed	Closed	Closed	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Sunday	Pitch 1	5v5 Matches	5v5 Matches	7v7 Matches	Free	Non Member Senior	Non Member Senior	Non Member Senior	Free	Free	Commercial	Commercial	Commercial	Closed
	Pitch 1	5v5 Matches	5v5 Matches	7v7 Matches	Free	Non Member Senior	Non Member Senior	Non Member Senior	Free	Free	Commercial	Commercial	Commercial	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm

Needle Punch Surface

- 5.10 This programme is more diverse in terms of the breadth of sports that have been identified.
- 5.11 There are still commercial opportunities to run small, sided football leagues, but the option for 5v5 and 7v7 matches at weekend no longer exists due to the surface no being suitable.

Figure 5.2 – Option 3 and 4 – Needle Punch Winter Timetable

WINTER TIMETABLE														
Day/Time		9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Monday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Commercial	Commercial	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Commercial	Commercial	Closed
Day/Time		9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Tuesday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Rounders	Netball	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Rounders	Netball	Closed
Day/Time		9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Wednesday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Football	Football	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Football	Football	Closed
Day/Time		9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Thursday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Senior Member	Hockey	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Senior Member	Hockey	Closed
Day/Time		9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Friday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Junior Member	HDCSH Senior Member	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Junior Member	HDCSH Senior Member	Closed
Day/Time		9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Saturday	Pitch 1	HDCSH Junior Member	Netball	Hockey	Free	HDCSH Junior Member	HDCSH Senior Member	Free	Free	Free	Closed	Closed	Closed	Closed
	Pitch 2	HDCSH Junior Member	Netball	Hockey	Free	HDCSH Junior Member	HDCSH Senior Member	Free	Free	Free	Closed	Closed	Closed	Closed
Day/Time		9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Sunday	Pitch 1	HDCSH Junior Member	Football	Rounders	Free	Football	HDCSH Senior Member	Free	Free	Free	Commercial	Commercial	Commercial	Closed
	Pitch 1	HDCSH Junior Member	Football	Rounders	Free	Football	HDCSH Senior Member	Free	Free	Free	Commercial	Commercial	Commercial	Closed
Day/Time		9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm

Tarmacadam Surface

- 5.12 This surface offers the least programming opportunities. From the consultation, only Netball identified it as an appropriate surface to run programmes on.
- 5.13 The surface also does not provide any opportunities for running commercial small-sided football leagues, which impacts upon its revenue potential.
- 5.14 No daytime usage has been populated at present. It is understood that the Holford Drive Community Hub are currently working with the Prince Albert Academy to look at daytime use across the site as a whole for their pupils.

Figure 5.3 – Option 5 and 6 – Tarmacadam Winter Timetable

WINTER TIMETABLE														
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Monday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Netball	Netball	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Netball	Netball	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Tuesday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Junior Member	HDCSH Senior Member	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Junior Member	HDCSH Senior Member	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Wednesday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Free	Free	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	Free	Free	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Thursday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Senior Member	Free	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Senior Member	Free	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Friday	Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Junior Member	Free	Closed
	Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	HDCSH Junior Member	HDCSH Junior Member	Free	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Saturday	Pitch 1	HDCSH Junior Member	Netball	Free	Free	HDCSH Junior Member	HDCSH Senior Member	Free	Free	Free	Closed	Closed	Closed	Closed
	Pitch 2	HDCSH Junior Member	Netball	Free	Free	HDCSH Junior Member	HDCSH Senior Member	Free	Free	Free	Closed	Closed	Closed	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Sunday	Pitch 1	HDCSH Junior Member	Netball	Free	Free	HDCSH Senior Member	HDCSH Senior Member	Free	Free	Free	Free	Free	Free	Closed
	Pitch 1	HDCSH Junior Member	Netball	Free	Free	HDCSH Senior Member	HDCSH Senior Member	Free	Free	Free	Free	Free	Free	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm

Income Projections

5.15 Table 5.1 below details the income for each of the 6 options in **mature Year 4**. The 6 options are:

- Option 1 – 61m x 43m 3G
- Option 2 – 60m x 35m 3G
- Option 3 – 61m x 43x Needle Punch
- Option 4 – 60m x 35m Needle Punch
- Option 5 – 61m x 43m Tarmacadam
- Option 6 – 60 x 35m Tarmacadam

Table 5.1 – Total Year 4 Income

Total Income (Year 4, All £)	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
MUGA	32,355	29,774	30,970	26,725	11,400	10,464
Secondary Spend	7,468	6,784	6,564	6,497	5,678	5,678
Total Income	39,823	36,558	37,534	33,222	17,078	16,142

5.16 Income is highest in Option 1 (3G 61m x 43m) at circa £40,000 in Year 4 and lowest in Option 6 (Tarmacadam 60m x 35m)

MUGA Income – Option 1 – 61m x 43m 3G

5.17 The total income for option 1 in year 4 is £39,823. This represents an increase of £9,956 from year 1 where the total income is £29,867.

Secondary Spend – Option 1 - 61m x 43m 3G

5.18 Catering, vending and retail is linked to the number of visits and totals circa £7,468 in Option 1.

Changes to Options 2-6

5.19 The following changes have been applied to Options 2-6 in comparison to Option 1.

- **Option 2**
 - **Pitch income (£29,774)** - Smaller pitch size so less income. Programming no longer allows for 7v7 match play at weekends.
 - **Secondary spend (£6,784)** - Less visits so reduction in secondary spend.
- **Option 3**
 - **Pitch income (£30,970)** – More diverse range of use but no option for match play at weekends as there is with Option 1.
 - **Secondary spend (£6,564)** – Slightly less visits so a reduction in secondary spend.

- **Option 4**
 - **Pitch income (£26,725)** – Smaller pitch so less income than Option 3.
 - **Secondary spend (-£6,497)** – Slightly less visits so less secondary spend.
- **Option 5**
 - **Pitch income (£11,400)** – Less demand for use of the surface, which is reflected in the reduced hire charges.
 - **Secondary spend (£5,678)** – Less visits so less secondary spend.
- **Option 6**
 - **Pitch income (£10,464)** – Smaller pitch so less income than Option 5.
 - **Secondary spend (£5,678)** – No changes in secondary spend.

Expenditure Projections

5.20 We have analysed the overall costs under the following key headings:

- salaries and wages;
- premises costs;
- advertising and marketing;
- administration;
- cost of sales; and
- central costs, overheads and profit.

5.21 We have outlined the expenditure in year 4 of operation for Options 1-6 in Table 5.2 below. This table includes building lifecycle contributions below the line.

Table 5.2 – Expenditure Projections for Option 1

Total Expenditure (Year 4, All £)	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
Staffing Costs	(7,617)	(7,617)	(7,617)	(7,617)	(7,617)	(7,617)
Premises Costs	(5,963)	(5,963)	(5,588)	(5,588)	(3,488)	(3,488)
Advertising and Marketing	(299)	(274)	(282)	(249)	(128)	(121)
Administration	(1,796)	(1,731)	(1,751)	(1,664)	(1,342)	(1,323)
Cost of Sales	(3,361)	(3,053)	(2,954)	(2,924)	(2,555)	(2,555)
Central Costs, Overheads and Profit	(350)	(349)	(342)	(341)	(194)	(194)
Total Expenditure (before Lifecycle)	(19,386)	(18,987)	(18,533)	(18,383)	(15,324)	(15,298)
Sinking Fund	-10,000	-10,000	-10,000	-10,000	-5,000	-5,000
Total Expenditure	(29,386)	(28,987)	(28,533)	(28,383)	(20,324)	(20,298)

- 5.22 The table outlines that the projected expenditure is expected to highest for Option 1 at circa £29,386 in Year 4. Option 6 has the lowest expenditure at £20,298, mainly due to a reduction in the sinking fund and reduced annual maintenance costs of the Tarmacadam.

Salaries and Wages

- 5.23 In the business plan, we have included a schedule of employees, salary based upon industry standards across the business, pension and ERNI on-costs plus training, annual leave and holiday adjustments.
- 5.24 In total for Option 1, we have included circa £7,617 per annum of salaries and wages across the first five years of operation. Table 5.3 provides the rationale for the additional staff.

Table 5.3 – Rationale for FTEs in Option 1

Appointment	FTE	Notes
Bookings Manager	0.4	Totalling 15 hours per week, this staff member will cover bookings of the pitch. They will be supported by volunteers where possible.
Groundsman	0.1	5 hours a week to support the general maintenance of the MUGA's.
Total	0.5	

- 5.25 It should be noted that the business plan has assumed that current arrangements with volunteers supporting the opening and closure of the site will remain.

Premises Costs

- 5.26 Table 5.4 below breaks down the premises costs for each of the 6 options in mature Year 4.

Table 5.4 – Premises Costs

Premises Costs (Year 4, All £)	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
Utilities - Floodlights	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Repairs and Maintenance - Floodlight	(574)	(574)	(574)	(574)	(574)	(574)
Grounds maintenance - AGP	(3,575)	(3,575)	(3,200)	(3,200)	(1,100)	(1,100)
National Non-Domestic Rates	0	0	0	0	0	0
FF & E replacement	(314)	(314)	(314)	(314)	(314)	(314)
Total	(5,963)	(5,963)	(5,588)	(5,588)	(3,488)	(3,488)

5.27 The total premises costs for the facility in Option 1 totals circa £5,963 per annum.

5.28 We have included the following assumptions for all options:

- **Utility costs (floodlights)** – for the floodlights used at the site, a provision of £1,000 per annum has been provided. This is in line with Football Foundation recommendations and has been applied across the facility types.
- **Repairs and maintenance (floodlights)** – this is based on recommended guidance from the Football Foundation.
- **Ground's maintenance**– The Football Foundation recommend circa £8,000 per full size 3G pitch and therefore we have proportion this cost for the size of the 3G. This totals £3,575 for Options 1 & 2.
- Options 3 & 4 require no rubber top up and total £3,200. Options 5 & 6 also require no rubber top up and no deep cleaning and total £1,100 due to the hard-wearing surface.
- **NNDR** – we have assumed no additional National Non-Domestic Rates (NNDR) for this project;
- **FF&E replacement fund** – this is an equipment replacement fund collected per annum for the replacement of items such as goals.

5.29 As previously stated, the premises costs does not currently include a building lifecycle replacement fund. We will assess the impact of this fund later in this section.

Advertising and Marketing

5.30 Advertising and marketing has been included at 1% of Year 1 income across all years of operation for each option.

Administration Costs

5.31 We have included provision for insurances (at 1% of income) and printing, postage and stationery at

Cost of Sales

5.32 This has been set at 45 % which is in line with industry standards.

Central Costs, Overheads and Profit

- 5.33 This has been calculated in line with irrecoverable VAT on the expenditure items.
- 5.34 We have not included any central costs or profit within the business plan.

Net Operating Position

- 5.35 Table 5.5 outlines the net operating position of the 6 options in mature Year 4 of operation.

Table 5.5 – Net Operating Position (Year 4)

Net Operating Position (Year 4, All £)	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
Total Income	39,823	36,558	37,534	33,222	17,078	16,142
Total Expenditure	-19,386	-18,987	-18,533	-18,383	-15,324	-15,298
Net Operating Position Before Lifecycle	20,437	17,571	19,001	14,839	1,754	844
Sinking Fund	-10,000	-10,000	-10,000	-10,000	-5,000	-5,000
Net Operating Position After Lifecycle	10,437	7,571	9,001	4,839	(3,246)	(4,156)

- 5.36 Importantly for the long-term sustainability of the Hub is that all pitch options business plans include the funding of a part time development worker to provide direct support to the current volunteers of the Hub.

Business Plan Summary - What does this mean for the Holford Drive Community Sports Hub

- Option 1, the largest size 3G pitch provides the best Net Operating Position After Lifecycle
- Option 3, which is the largest sized Needle Punch Carpet and the preferred choice of the Holford Drive Community Sports Hub, only generates £1,436 less per annum the Option 1.
- Options 5 & 6, which are the Tarmacadam surfaces return a negative in year 4. These were also identified as the least desirable options for the Holford Drive Community Sports Hub.
- Option 3 provides an opportunity to drive a further c17,000 additional visits per year to the Hub.

- 5.37 In the next section we consider the overall evaluation of the options and risk from both a financial and non-financial perspective

6. Evaluation of Options and Risk

Introduction

- 6.1 This section sets out the evaluation framework for the six options considered in this report.

Evaluation Process

- 6.2 The evaluation process helps to inform recommendations about the most efficient and effective option. The key criteria identified for this study and their weightings which add up to 100 are set out in the table 6.1 below.

Table 6.1 – Evaluation Process

	Criteria	Remarks	Relative Weighting
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	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
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
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/operator, 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
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

- 6.3 Each option has been given a score out of 5 for each criterion (with 5 being the highest and 0 the lowest score) with rationale summarised in Table 6.1. Each option is then given a RAW score which has been applied which is shown in table 6.2.

Table 6.2 – Raw score rationale

Score	Rationale
0	Is a disbenefit, for example, high cost
1	A poor outcome and would not be satisfactory performance, for example deliver poor quality of service
2	Lower than average performance
3	Would deliver an average outcome when looking at the potential opportunities
4	Higher than average performance, for example, higher risk transfer
5	Provides significant benefits and best outcome

Evaluation Results

- 6.4 A summary of the scores is provided in Table 6.3 with further details of the scores and their relative weightings provided in Table 6.4 below, scores being allocated based on the findings from the report.

Table 6.3 – Options Summary

	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

- 6.5 As can be seen in Table 6.4 below Option 3 has the highest score with 74% with Option 1 in second place with 69%.
- 6.6 Whilst the scores are relatively close between the 3G and Needle Punch options the Tarmacadam scored very low in comparison with 44% and 39% respectively and therefore we recommend that these be discounted as an option for Holford Drive.

Table 6.4 – Option Evaluation

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	Maximum	Option	Raw	Maximum	Option	Raw	Maximum	Option	Raw	Maximum	Option	Raw	Maximum	Option	Raw	Maximum	Option
			Score 0-5	Weighted Score	Weighted Score	Score 0-5	Weighted Score	Weighted Score	Score 0-5	Weighted Score	Weighted Score	Score 0-5	Weighted Score	Weighted Score	Score 0-5	Weighted Score	Weighted Score	Score 0-5	Weighted Score	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	3.5	75.0	52.5	3.5	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	3.5	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/operator, 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	3.5	150.0	105	3.5	150.0	105	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%		

Risk

- 6.7 Table 6.5. below provides a high-level overview of the potential risks with mitigating factors for this project.

Table 6.5 - Risk and Mitigation

Risk	Impact (1-5)	Likelihood (1-5)	Mitigating factors
FUNDING			
Shortfall in funds raised	5	1	Robust fundraising plan and targets put in place. Project will not proceed without guaranteed funding.
Unable to meet conditions of funding	3	2	Grant terms to be reviewed prior to signing offer letters to accept grants
Incoming cashflow does not match expenditure requirements	3	3	Construction work to only begin once income timing is confirmed
PLANNING			
Planning permission not provided for full project	5	2	Appoint an appropriately qualified and experienced design team
Local groups not on board with the project	3	3	Communications plan in place covering planning, construction, opening and operational phases
CONSTRUCTION			
Project cost overrun	4	2	Aim to appoint a contractor on a fixed price build contract
Material Supply	5	3	The consultation with the cost consultant has identified a potential issue with supply of materials for the project which will need to be investigated as soon as possible in order for pitch to be delivered by the target date of May 2022.
Ground Conditions	5	3	The site for the pitch runs across an underground water supply and therefore adds additional risk to the delivery of the project. Immediate and ongoing consultation with Severn Trent water will be required.
Project timetable overrun	3	3	Project manager and team to be in regular contact with contractors to work out any issues. Some penalties may be built into agreement for project delays.
OPERATION			

Risk	Impact (1-5)	Likelihood (1-5)	Mitigating factors
Demand for services does not materialise as quickly as planned	4	2	Marketing and communications strategy to be developed prior to launch along with appointment of new part-time member of staff. Income levels relatively low to meet business plan projections.
Demand for services are lower than forecast	3	3	FMG report suggests suitable level of demand with relatively low levels of income given the catchment driving affordable opportunity.
Building operational costs greater than anticipated	4	3	Costs based on similar projects with input from cost consultant specialists
Appropriate staffing for the site cannot be secured	4	3	Still a concern regarding current volunteers who are stretched – additional part time member of staff would lower the risk.
Increased market competition with other pitches	4	1	FMG study has identified local competition. Council will be updating their PPS.

Evaluation of Options and Risks – What does this mean for Holford Drive?

Evaluation

An evaluation of the six options was carried out across five criteria including financial and non-financial implications. The Option 3 provided the highest score with 74%, Option 1 was second place with 69%. Whilst the scores are relatively close between the 3G and Needle Punch options the Tarmacadam scored very low in comparison with 44% and 39% respectively and therefore should be discounted from any further discussion.

	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

Risks

A number of high-level risks and mitigations have been identified for the project which has identified two key risks of supply of materials and construction of the pitch over a Severn Trent water supply, both of which will need to be mitigated prior to commencement. The overall deliverability of the project will require appointment of a delivery team as soon as possible to meet the May 2022 project deadline.

- 6.8 In the final section we provide an economic and social impact assessment of the highest scoring option 3 – Needle Punch 61m x 35m.

7. Economic and Social Impact

Introduction

- 7.1 In this section we have sought to provide an analysis of the expected outputs and outcomes, principally in relation to the social and economic benefits from the development of a new MUGA at Holford Drive Community Sports Hub highest evaluated option 3 – Needle Punch 61m x 43m.

Assessment for Holford Drive – ‘Option 3 – Large Needle Punch MUGA Surface’

- 7.2 We have utilised the ‘Option 3’ facility from our report in providing the potential economic and social impact benefits for the development.
- 7.3 The approach adopted in undertaking the impact assessment is based on central government appraisal guidance, including the HM Treasury’s ‘Green Book’. The assessment provides an analysis of the expected outputs and outcomes, principally in relation to:
- investment in sports and leisure facilities;
 - temporary construction jobs;
 - potential leisure-related benefits, including new unique users;
 - increased health benefits
 - net additional jobs, generated through the new sports facilities; and,
 - increased Gross Value Added (GVA) generated in the local economy.
- 7.4 An estimate of both the gross and net additional impact of the project at a local level is provided and consideration has been given to the possible multiplier effects that could be realised within the local economy.

Social and Economic Benefits

- 7.5 The Holford Drive proposal will generate a range of economic, social and wider benefits and this impact assessment.

Construction Impacts

- 7.6 The building works associated with the capital development is expected to support several temporary construction jobs. Table 7.1 below gives the projected construction spend and construction employment years the project based on our high-level assessment of the capital costs.

Table 7.1 – Capital Cost

Construction Description	Capital Costs	Coefficients	Construction Employment Years
MUGA	£516,685	16.60	8.58
Housing	£0	19.90	0.00
Other	£0		0.00
Totals	£516,685		8.58

- 7.7 Table 7.2 sets out construction direct jobs coefficients by category of activity. The coefficients express the number of workers required over one year to deliver £1m of construction investment.

Table 7.2 – Labour Coefficients (Jobs per £1m output)

Activity	Jobs per £m
Housing	19.9
Infrastructure	13.9
Public non-housing	10.7
Private industrial	10.0
Private commercial	16.6
Housing repair & maintenance	30.8
Non-housing repair & maintenance	29.7

Source: Calculating Cost Per Job, Homes & Community Agency (2015)

- 7.8 For calculation purposes, the development at the site is considered predominately as 'Private Commercial'.
- 7.9 In calculating the Cost per Job, we have used the widely recognised HCA Calculating Cost Per Job, HCA (2015) to estimate the 'construction employment years or person years of employment, which is the recommended metric in the HCA guide. It is a metric used to provide a like for like comparison between projects.
- 7.10 Table 7.3 below shows that the project could provide 6.59 years net construction employment years.

Table 7.3 – Construction Employment Years (by End Use)

Description	Factors	MUGA	Housing	Totals
Construction Employment Years		8.58	0.00	8.58
Additionality				
Leakage	20%	-1.72	0.00	-1.72
Displacement	20%	-1.37	0.00	-1.37
Sub total		5.49	0.00	5.49
Multiplier	1.2	6.59	0.00	6.59
Deadweight	0%	0.00	0.00	0.00
Net Construction Employment Years		6.59	0.00	6.59

- 7.11 To assess the net additional impact of construction jobs, the analysis reflects recognisable factors commonly used in the HCA Additionality Framework 2015 (HCA 2015) which have been assessed as follows:

- **leakage** – using local market intelligence, it is assumed that 80% of labour spend is within a 10-mile radius of the site. As such, leakage has been set at 20%;
- **displacement** – in terms of construction activity and in relation to future development, it is considered that there is capacity to accommodate circa 80% of the increased demand. Therefore, we have assumed that the displacement rate for this project, in terms of construction activity, is relatively low at 20%;
- **multiplier effects** – alongside directly supporting employment creation, the construction activity related to the project will also lead to additional job opportunities through supply chain expenditure (indirect effects) and induced effects through construction employee spend on goods and services within the catchment area. To reflect the indirect and induced multiplier effects associated with the construction phase, reference has been made to benchmarks outlined within additionality guidance produced for the Department of Business Information and Skills (BIS) a composite multiplier of 1.2 has been used; and
- **deadweight** – it has been assumed for the purposes of this assessment that there would be little in the way of construction activity. As such, the deadweight has been assumed to be zero.

7.12 Based on this analysis, the estimated number of net additional person years of construction employment generated is adjusted to 6.59.

Net Additional Operational Jobs

7.13 In addition to the employment opportunities created during the construction of the new MUGA, there will be an impact on the number of operational jobs associated with the running of the new facility.

7.14 To assess the true, additional impact on employment for Holford Drive, the business plan has forecast that the new facility will generate 0.5 FTE jobs.

7.15 In determining the net additional operational jobs, each of the additionality factors has been assessed as follows:

- **deadweight** – under the current arrangements with no developments, it is estimated that 0 existing FTE jobs are supported. For modelling purposes this figure represents the project deadweight;
- **displacement** – it has been assumed that the displacement rate for this whole development scheme is relatively low at 10%;
- **multiplier effects** – a composite multiplier of 1.2 has been assumed; and
- **leakage** – in keeping the previous rate for construction jobs, a leakage rate of 20% has been applied.

7.16 Applying these factors, the table 7.4 below sets out the estimated number of net additional operational jobs generated by the scheme.

Table 7.4 – Net Additional Operational Jobs

Element	Factor	Jobs
New Facility		0.5
Gross jobs		0.5
Less:		
Displacement	20%	-0.1
Leakage	10%	-0.05
Sub total		0.35
Multiplier	1.2	0.42
Deadweight		0
Net Additional operational jobs		0.42

- 7.17 The tables shows that there are 0.42 FTE net additional operation jobs because of the investment.

Gross Value Added (GVA)

- 7.18 GVA is the measure of the value of goods and services produced in an area, industry or sector of an economy. Using the net additional operational jobs figure (0.42 FTE) it is possible to estimate the increase in GVA in the local area from the project. The GVA data available for 2015 shows that the GVA per Head for Birmingham is £22,033 per annum. This calculation is presented in the table below on an annual and five-year basis (undiscounted/discouted).

Table 7.5 – Net Additional GVA

Element	Value
Average Value	£22,033
Net Additional GVA	
Annual GVA (undiscounted)	£9,254
Cumulative Impact (five years) Undiscounted	£46,269
Cumulative Impact (five years) discounted	£43,244
Discount Calculator	3.5%

Source: <https://www.ons.gov.uk/economy/grossvalueaddedgva/datasets/regionalgvaibylcalauthorityintheuk>

Leisure Health and Well Being benefits

- 7.19 Sport delivers benefits to participants, spectators and to the economy and therefore supports a wide range of policy agendas. The economic impact of sport in terms of national GVA and employment is substantial. However, these measures only capture part of its economic value. For those who participate in sport there are health and wellbeing (or happiness) impacts. These impacts have been estimated for the scheme.

Leisure – Wellbeing Benefits

- 7.20 As one of the main drivers of this project is the improvement of the health and wellbeing of local people, it is envisaged that, post-completion, the number of users to the site will increase. A breakdown of use is provided below followed by table 7.6 which provides the total number of recreational sport users forecasted because of the developments.

- 7.21 Using research provided by DCMS (2014), it is estimated that there is a “wellbeing” benefit equivalent to £1,127 per person for sports participation. It is therefore possible to estimate a monetary wellbeing value to the projected number of unique users.
- 7.22 In calculating this benefit, it is prudent to assume that a proportion of these unique users will be:
- repeated visitors, and
 - some will be engaged in leisure activities at other sites prior to the opening of the new centre.
- 7.23 To reflect this, we have assumed a 95% ‘deadweight’ factor which generates 875 new users from the projected 17,505 users per annum. Table 6.6 below outlines the marginal wellbeing benefits.

Table 7.6 – Marginal Wellbeing Benefits

Element		Year 5 Forecast
Number of Users per annum	-	17,505
Difference between Users		17,505
Composite deadweight	95% -	16,630
Total new unique users		875
Value metric		£1,127
Marginal Wellbeing benefits		£986,407

- 7.24 This shows that the community access for the facilities will provide wellbeing benefits of up to c£986k.

Leisure – Health Benefits

- 7.25 There is evidence that taking part in sport improves health, with associated economic benefits. Physical activity is linked to reduced risk of over 20 illnesses, including cardiovascular disease and some cancers. According to Sport England, taking part in regular sport can save between £1,750 and £6,900 in healthcare costs per person in lifetime cost saving (Source: <https://www.gov.uk/guidance/case-programme>).

Table 7.7 Health Benefits

Item	Value
Total new unique users	875
Value metric	£1,750
Marginal Health benefits	£1,531,688

- 7.26 Conservatively, we have applied the lower end of the healthcare lifetime cost savings to the projected number of new unique users which provides the following lifetime savings set out in the table 7.7 above. In practice, this means the new development could save the NHS up to £1.53m in lifetime cost savings.

Economic and Social Impact – What does this mean for Holford Drive Option 3

The Economic and Social Impact Assessment has looked at the effect of the construction of 'Option 3'.

The findings from the assessment clearly point to significant benefits flowing through the whole initiative.

The construction of the new MUGA will also create construction jobs with an estimated 6.59 net additional person years of construction employment.

Once operational, the leisure centre is also forecast to create new, additional operational jobs (0.42 FTEs). In turn, these new jobs could increase local GVA by £43,244 over a five-year period.

It is also widely accepted in economic literature that sports participation has several wider benefits that can be captured and recorded. In this assessment, using DCMS research, it has been calculated that the increased participation could yield significant "wellbeing" benefits of £986k.

Published Sport England research also indicates that physical activity improves the health of the participants and that there are financial savings in lifetime healthcare costs. Using the Sport England figures, it can be projected that this project will save substantial healthcare costs that would otherwise have to be picked up, most probably by the NHS of £1.53mm.

A summary of the economic and social impact of the scheme is shown in the table below.

Summary of Impacts	Value
Net Construction in Person Years	6.59 years
Net Operational Jobs	0.42 FTE
Gross Added Value (5 Years Discounted)	£43,244
Marginal Wellbeing Benefits (Lifetime)	£986,407
Marginal Health Benefits (Lifetime)	£1,531,688

Contact

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