



Masterplan and Feasibility Study for Barnet and King George V Playing Fields

Barnet Council

February 19



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EXECUTIVE SUMMARY

1. The Sport, Leisure and Culture Consultancy (SLC) has been commissioned by Barnet Council to develop a masterplan and feasibility study for the development of a strategic sports hub with a wider leisure and community offer at Barnet and King George V Playing Fields. SLC is a specialist adviser supporting local authorities and other organisations in developing strategic and sustainable solutions for sport, leisure and cultural facility developments.
2. The masterplan and feasibility study will contribute to the delivery of a series of key strategic documents designed to shape the delivery of sport and physical activity services and facilities in parks and open spaces across the Borough. These include the Playing Pitch Strategy (2017), the Parks and Open Spaces Strategy (2016-2026), the Joint Health and Wellbeing Strategy (2015-2020) and the Fit and Active Barnet Framework (2016-2021). These documents are underpinned by a commitment within the Council's Corporate Plan that 'Barnet's parks and open spaces will be amongst the best in London.'
3. Barnet Playing Fields and King George V Playing Fields is an important informal recreation and community resource set within a pleasant and peaceful environment but is currently under-used as a sports facility. The site suffers from weak, disjointed and confusing approaches with no sense of arrival and a lack of identity.
4. Despite the weaknesses of the current site, there are opportunities to develop new facilities and services which meet local sporting and community needs. As well as developing a new sports hub and community facilities for local residents, there is a clear opportunity to improve basic connections to and routes around the wider site to link with the London Loop and Dollis Valley Green Walk.
5. Phase 1 of SLC's commission included a comprehensive Options Appraisal to understand the local need for facilities and services and to explore development opportunities which meet this identified need and contribute strongly to the Council's strategic objectives.
6. The report on Phase 1: Options Appraisal is provided in Appendix 1 and a summary of the key conclusions arising from it is provided below:
 - a. SLC's review of the Council's key strategic documentation together with the assessment of the current condition of facilities and operation of Barnet and King George V Playing Fields has helped to identify clear requirements for improved sports, leisure and community facilities.
 - b. SLC's widespread engagement with key stakeholders including Council officers, National Governing Bodies of sport, key users/occupiers, local stakeholders and the wider general public has further informed the preferred facility development options.
 - c. A supply and demand analysis has supplemented the strategic review and stakeholder engagement and identified market potential for additional complementary facilities to help diversify the offer and support the overall financial sustainability of the site.
 - d. A long list of potential facility development options has been identified through the strategic review, stakeholder engagement and supply and demand analysis. This long list has then been prioritised in consultation with the Council.
 - e. The prioritised long list of options shown in Table E1 will be used as the basis of the facility mix to take forward to Phase 2: Masterplanning.

- f. The development of Phase 2: Masterplanning will need to carefully consider and mitigate the planning constraints linked to the site's Green Belt designation.
- g. Due to the spatial requirements and planning constraints for developments which are to be explored through Phase 2, those options which are considered to be a lesser priority may need to be excluded from the final facility mix.

Table E1: Summary Evaluation of Facility Development Options

Facility Development Option	Priority Rating	Summary Rationale
Outdoor Facilities		
New football and cricket pitches	High	Core provision for the new sports hub. Pitches to be configured as per PPS.
Multi-Use Games Area (MUGA)	High	Replaces MUGA to be lost from existing Rainbow Centre and provides year-round hard court for free access recreational activity.
Wheeled Sports Facility	Medium	Evidence of demand for facilities for local young people but needs to be considered strategically linked to other schemes e.g. Montrose, Copthall.
Play Areas	High	Core provision. Replaces existing and provides essential free access play opportunities. Design should explore more adventurous play for older children.
Outdoor gym and Trim Trail	High	Provides opportunities for informal, free access to fitness facilities at relatively low capital cost.
Improved pedestrian and cycle routes	High	High level of current use for walking/cycling. Strong links with wider walking and cycling networks and popular choice through stakeholder engagement.
Table Tennis Tables	Medium	Low cost, accessible provision with family appeal.
Indoor Facilities		
Café with toilets	High	Core provision for the site. Provides a central focal point and supports the proposed facilities and activities on site. Identified as the most popular option through the public engagement and one which will strengthen the overall revenue position.
Multi-use activity space (exercise classes, martial arts, boxing, gymnastics etc.)	High	Provides flexible space as replacement for Rainbow Centre and helps meet overall demand for indoor space.
Health and fitness (gym)	Low	New gym provision at Ark Academy likely to meet future demand. Option will not be taken through to Phase 2: Masterplanning.
Clip n Climb (indoor climbing)	High	Non-traditional activity appealing to children and young people. Would strengthen overall revenue position.
'Youth Zone' space (media, arts, dance)	Low / Medium	Should be explored through design / programming of other indoor spaces (e.g. multi-use activity space, community rooms).
Community rooms / educational space	High	Re-provision of existing Rainbow Centre facilities.
Changing accommodation	High	Core provision for the new sports hub - supports pitches and indoor facilities.

7. During the Design Development stage, the brief was amended following a request from the Council to explore options for the provision of facilities designed to support the potential relocation of St Kiernan's Gaelic Football Club to King George V Playing Fields. Currently based at Montrose Playing Fields having previously been based at Cophall, the development of the new leisure centre at Cophall and the redesign of Montrose Playing Fields means that neither site is able to continue to meet the requirements of the Club. The Council is committed to finding a new permanent home for the Club within the borough and the masterplanning of Barnet and King George V Playing Fields presented an opportunity to explore this site as a potential alternative.
8. Having established an agreed mix of facility developments that is consistent with the Council's brief of developing a strategic sports hub with a wider leisure and community offer, a RIBA Stage 2 initial draft masterplan and accompanying building layout drawings were subsequently developed to include:
 - A new Community Sports Hub to include the following facilities:
 - Café
 - Clip and Climb facility
 - 2 x multi-activity studios
 - 2 x community rooms
 - Changing rooms and toilets.
 - Improved and reconfigured grass football pitches
 - Gaelic Football pitch, training area and pavilion
 - Multi-Use Games Area (floodlit)
 - Wheeled Sports Facility – Skatepark, BMX
 - Adventurous and Toddler Play Areas
 - Outdoor Gym and Trim Trail
 - Outdoor Table Tennis.
9. The intensified use of the site will put additional pressure on the existing surrounding highways. It will therefore be essential that the Council explores opportunities for a network of more sustainable transport routes to the site through improved cycle and pedestrian routes and connections from the surrounding areas and through improved public transport links.
10. The initial draft masterplan showing the facilities listed above is shown in Figure E1 and full versions provided in Appendix 2: Masterplan Drawings.

Figure E1: Initial Draft Masterplan



11. Following on from the initial engagement undertaken with stakeholders and the general public during Phase 1: Options Appraisal, SLC undertook further engagement with the same groups and the general public on the initial draft masterplan developed during Phase 2.
12. Feedback from this further engagement showed strong overall support for the scheme with 82% of respondents to the online survey being supportive or very supportive of the initial draft masterplan.
13. Through this engagement, concerns were raised by local stakeholders and residents regarding the proposed location of the wheeled sports facility at the northern end of the site. These concerns have been considered by SLC and the Council and the wheeled sports facility has been relocated closer to the Community Sports Hub.
14. The final draft masterplan for the site, incorporating these amendments is shown in Figure E2 and full versions provided in Appendix 2: Masterplan Drawings.

Figure E2: Final Draft Masterplan



15. SLC, through its specialist leisure Cost Consultants, Castons, has developed elemental budget estimates for each of the facility developments and the overall site masterplan as shown in Table E2. These estimates have been informed by an indicative delivery programme designed to provide

the Council with an expected overall timeframe for design, planning consent and construction and to inform an assumed position regarding the cost of inflation.

Table E2: Facility Developments Budget Estimate (Q4 2018)

Facility Options	Development Cost Estimate
Indoor Facilities	
Community Sports Hub	£2,748,400
Gaelic Football Pavilion	£989,700
Outdoor Facilities	
Grass Football Pitches	£155,000
Gaelic Football Pitch and Training Pitch	£235,000
MUGA	£145,000
Wheeled Sports Facility	£825,000
Adventurous Play Area	£385,000
Toddler Play Area	£85,000
Outdoor Table Tennis	£14,000
Outdoor Gym and Trim Trail	£150,000
External Works and Landscaping	£2,181,000
Sub total	£7,913,100
Contingency (10%)	£791,000
Professional fees, surveys and Furniture, Fittings & Equipment (FFE)	£878,000
Inflation to construction midpoint (Q2 2022)	£1,680,000
TOTAL DEVELOPMENT COST	£11,262,000

16. The construction costs of all developments within the draft masterplan are estimated to be c. £7.9M. The contingency, professional fees and fit out costs are estimated to be c. £1.67M and the cost of inflation based upon a mid-point of construction of Q2 2022 is estimated to be c. £1.68M. **The total overall development cost of delivering the masterplan is therefore £11.26M.**

17. High-level revenue business plans using industry benchmarked financial ratios have been developed for the site. **Over the 10-year period, it is projected that an average annual revenue surplus of c. £6,000 would be generated by delivering all of the facilities included in the draft masterplan.** Any changes to the final facility mix or phasing of delivery will impact upon this figure. Given the projected timescales for delivery, the business plan will need to be regularly reviewed at different stages of the project to take account of any changes in the market.

18. The business plan summary shown in Table E3 illustrates the relative strengths of each facility development in terms of financial performance.

Table E3: 10-year Average Business Plan Summary

Facility	10-year average Surplus / Subsidy
Grass Football Pitches	-£14,646
Gaelic Football pitches and pavilion	£0
Café	£19,162
Community Rooms	£14,897
Multi-Use Activity Space	£43,696
Clip and Climb	£23,370
<hr/>	
Grounds Maintenance Costs	-£27,374
Central Support Costs	-£30,407
Operator Profit	-£22,805
<hr/>	
Whole Site Masterplan	£5,893

19. There are a number of potential grant funding sources available to the Council and other stakeholders. Each of these have specific criteria to meet and are worthy of further exploration as the masterplan develops through detailed design stages. However, it is not possible at this stage to assess the Council’s likely chances of success.
20. In considering options for the future management of facilities at Barnet and King George V Playing Fields, the Council will need to ensure a strong and sustainable revenue position and the delivery of high-quality facilities and services. SLC has identified a number of different potential management models for consideration by the Council and highlighted some of the advantages and disadvantages of each.
21. Based on a set of financial and non-financial criteria agreed with the Council, SLC’s initial evaluation of management model options has revealed that commissioning an external leisure operator to manage the site would be the optimal approach. This would likely be on the basis of a management contract, supported by a detailed services specification which links directly to the Council’s strategic priorities and contributes strongly to its strategic outcomes.
22. The key recommendations arising from the masterplan and feasibility study are as follows:
 - a. The Council should note the findings of the masterplan and feasibility study and consider taking the scheme forward to the next stage of consultation.
 - b. The Council should formally engage with statutory planning consultees e.g. Canal and River Trust, Environment Agency, during the next stage of consultation, to fully understand the potential constraints of development linked to the Dollis Valley brook.
 - c. The Council should develop an outline funding strategy to explore options for delivery of the proposed masterplan.

- d. The Council should work with partners to explore opportunities for developing a network of more sustainable transport routes to the site through improved cycle and pedestrian routes and connections from the surrounding areas and through improved public transport links.

1 INTRODUCTION

1.1 Background

1.1.1 Barnet Council has in recent years, developed a series of key strategic documents designed to shape the delivery of sport and physical activity services and facilities in parks and open spaces across the Borough. These include a Playing Pitch Strategy (2017), a Parks and Open Spaces Strategy 2016-2026 and the Fit and Active Barnet Framework 2016-2021. The documents are underpinned by a commitment within the Council's Corporate Plan that 'Barnet's parks and open spaces will be amongst the best in London.'

1.1.2 The Council is seeking to implement some of the recommendations made by these strategies by exploring the development of new sports hubs at three identified strategic sites – Barnet Copthall, West Hendon Playing Fields and Barnet / King George V Playing Fields.

1.1.3 Barnet Playing Fields and King George V Playing Fields is located in the central north of the borough of Barnet and lies in the wards of Underhill and Totteridge. It is designated as Green Belt Land.

1.1.4 Section 106 contributions arising from the regeneration of the Dollis Valley estate have presented an opportunity to improve the facilities on the local playing fields and surrounding areas with the aim of promoting and increasing participation in sport and physical activity in the locality.

1.2 Our Terms of Reference

1.2.1 The Sport, Leisure and Culture Consultancy (SLC), together with associates Southern Green Landscape Architects and Paul Weston Architect, have been appointed by the Council to develop a detailed masterplan, accompanied by a feasibility report.

1.2.2 The key requirements of the project brief are as follows:

- An Options Appraisal which explores potential facility development options, including the re-provision of community facilities currently provided by The Rainbow Centre and is supported by evidence from desktop analysis and research and consultation with a range of key stakeholders.
- A subsequent site masterplan and concept designs to RIBA Stage 2 showing the development of identified options including consideration of the impact upon ecology and wildlife.
- An accompanying feasibility study which provides details of the development costs and the identification of potential funding partners, high-level business plans to inform the future revenue position and an outline delivery programme for the implementation of the masterplan.
- An appraisal of potential future management model options including consultation with selected key stakeholders.

1.2.3 The key issues and opportunities identified by SLC to be addressed in response to the brief and through subsequent discussion with the council are as follows:

- The Council has an exciting opportunity to develop a strategic sports hub which not only meets the current and future requirements of established sport users but also re-provides important community facilities that will be lost through the regeneration of the Dollis Valley estate.
- The site is designated as Green Belt land with significant planning constraints.

- The Council are seeking a revenue neutral position for the future operation of the site and so the development options will need to provide for income generating activities.
- Barnet Playing Fields and King George V Playing Fields is currently under-used as a sports site and should explore connection to adjacent providers e.g. Hadley Wood Sports Trust and Ark Academy.
- The masterplan should explore opportunities for investment into sports and community facilities which are ‘ambitious but not unrealistic.’
- The Council recognises that the new leisure facilities should be based on local need and complement other local facilities run by other providers.
- Engagement with the Dollis Valley Regeneration Partnership Board and Barnet Council’s Regeneration team will be critical in ensuring the success of the site. The adjacent Ark Academy development has been highly contentious and local residents need to play a strong role in helping to determine future development of the playing fields.
- There is a lack of connection between the Barnet Playing Fields and the King George V Playing Fields site. Dollis Brook divides the sites currently and has the potential to support local nature conservation and biodiversity activities. Any development of the site will need to consider the impact upon ecology and wildlife.
- To the north of the site, the new Ark Academy is being constructed which includes sports facilities for community use. The development of options will therefore need to be informed by a clear understanding of these facilities and the extent of proposed community use.
- There is a requirement to identify suitable models for future operation of the site which protects investment, provides a sustainable revenue position and develops a co-ordinated and joined-up approach to management.

1.3 The Structure of our Report

1.3.1 We have structured the remaining sections of this Feasibility Study report to meet the requirements of this element of the wider project brief.

Table 1: Report Structure

Section		Key Content or Output
2	Options Appraisal	Summary of Phase 1: Options Appraisal report including recommended facility mix
3	Design Development	Block plans, layouts and sketch visuals of developments
4	Initial Draft Masterplan	Draft masterplan showing facility locations, landscaping, additional parking, access routes etc.
5	Stakeholder and Public Engagement	Feedback on draft masterplan from key stakeholders and wider community
6	Final Draft Masterplan	Final draft masterplan incorporating amendments following feedback from key stakeholders and wider community
7	Development Costs and Delivery Programme	Budget cost estimates and delivery programme
8	Business Planning and Funding Sources	Business planning exercise of proposed facility options and potential funding options

Section		Key Content or Output
9	Management Options	Identification and evaluation of potential management models for the site
10	Conclusions and Recommendations	Conclusions from feasibility study and masterplanning and recommendations for the Council

1.3.2 Supporting information is included in a series of Appendices.

2 OPTIONS APPRAISAL

2.1 Introduction

2.1.1 This section summarises the key findings from Phase 1: Options Appraisal.

2.1.2 Phase 1: Options Appraisal assessed the current site and explored a long list of potential facility development options. The results of the Options Appraisal informed the establishment of a facility mix to be developed through Phase 2: Masterplanning which is explored in subsequent sections of this report.

2.2 Site Analysis

2.2.1 Barnet Playing Fields and King George V Playing Fields is an important informal recreation and community resource set within a pleasant and peaceful environment but is currently under-used as a sports facility. The site suffers from weak, disjointed and confusing approaches with no sense of arrival and a lack of identity.

2.2.2 The playing fields form part of a wider site which is home to a collection of different organisations occupying land and buildings for the provision of sporting activities but with no connection between them. Separate areas of land and buildings have been leased to these organisations over the years resulting in a somewhat disparate and incoherent offer with no apparent shared operational philosophy or vision for the site.

2.2.3 Despite the obvious weaknesses of the current site, there are clear opportunities to develop new facilities and services which meet local sporting and community needs. As well as developing a new sports hub and community facilities for local residents, there is a clear opportunity to improve basic connections to and routes around the wider site to link with the London Loop and Dollis Valley Green Walk.

2.3 Needs Analysis

Supply and Demand Assessment

2.3.1 Barnet and King George V Playing Fields currently provide limited facilities for formal sports use. The site is used for football during the summer months only and there has been no cricket provision since the former cricket pavilion was demolished following several arson attacks. However, the Council's Playing Pitch Strategy has identified requirements for football and cricket which forms the basis of future core provision and this was supported further through the stakeholder engagement undertaken as part of Phase 1: Options Appraisal.

2.3.2 The Playing Pitch Strategy also identifies demand for additional 3G ATP provision in the Borough but consultation with Middlesex FA and the Council identified West Hendon Playing Fields and Copthall as the preferred sites for this additional provision.

2.3.3 There are a number of key stakeholders occupying land and buildings adjacent to the site that provide important sports facilities and activities. Consideration of the facilities and activities provided by Hadley Wood Sports Trust, Barnet Table Tennis Club and the new Ark Academy were key in developing a complementary and sustainable facility mix for Barnet and King George V Playing Fields.

2.3.4 SLC's supply and demand analysis of new, additional facilities showed good market potential for indoor activities such as a youth-focused climbing offer and new outdoor activities such as a wheeled sports facility for skateboarding/BMX.

- 2.3.5 There is currently no latent (unmet) demand for health and fitness facilities in the catchment population around Barnet and King George V Playing Fields but there is projected to be an undersupply of facilities in the future. However, this future latent demand is likely to be met by the new gym facility planned for the Ark Academy which is to be available for community use.
- 2.3.6 The overall findings of the supply and demand assessment are summarised in Table 2 using a Red/Amber/Green rating (with Red being negative and Green being positive).

Table 2: Summary of supply and demand assessment

Activity	Demand	Supply	Overall Assessment
Health and Fitness	Lower than average levels of 20-24 year olds locally and nationally. Above Barnet averages for 24-29, 30-34 year olds but slightly lower than national averages, suggests moderate levels of demand.	A significant number of competing facilities including planned provision as part of Ark Academy development.	There is currently sufficient supply within the catchment i.e. no latent (unmet) demand and potential unmet demand in 2033. However, planned provision at Ark Academy weakens market potential.
Soft Play	Above national average levels of under 9's and slightly above average proportion of 10-14 year olds – but lower than Barnet averages, suggests moderate to high levels of demand.	A number of competing facilities although the majority located in the south of the catchment.	Possible market potential for soft play but limited confidence in business case due to competition.
Indoor Climbing	Above national average levels of under 9's and slightly above average proportion of 10-14 year olds – but lower than Barnet averages, suggests moderate to high levels of demand.	No competing provision within catchment.	Good market potential for a climbing facility, which focuses on the younger market through an easy to use 'Clip n Climb' or bouldering offer.
Wheeled Sports Facility	Above national average levels of under 9's and slightly above average	Limited competing provision located south of catchment.	Good market potential, especially on a site linked to housing regeneration schemes. Would help

Activity	Demand	Supply	Overall Assessment
	proportion of 10-14 year olds – but lower than Barnet averages, suggests moderate to high levels of demand.		provide a coherent youth offer.
BMX track	Above national average levels of under 9's and slightly above average proportion of 10-14 year olds – but lower than Barnet averages, suggests moderate to high levels of demand.	No competing provision within catchment.	Good market potential, especially on a site linked to housing regeneration schemes. Would help provide a coherent youth offer.
Adventure Golf	Above national average levels of under 9's and slightly above average proportion of 10-14 year olds – but lower than Barnet averages, suggests moderate to high levels of demand.	Some competing provision in the catchment but none particularly close to BPF.	Some market potential for adventure golf limited confidence in business case due to the number of competing facilities within catchment area.
High Ropes	Above national average levels of under 9's and slightly above average proportion of 10-14 year olds – but lower than Barnet averages, suggests moderate to high levels of demand.	One identified facility within catchment, but is an expensive offer targeting a different market.	Reasonable market potential for an accessible and more affordable offer. However, the site does not lend itself well to this type of activity and would be better suited to a 'destination' style venue or country park offer.
3G Artificial Turf Pitches	Demand for additional provision identified in the PPS.	Some competing provision locally and one directly adjacent to BPF.	Although BPF identified through PPS as one of two potential sites for additional 3G ATP provision, this would conflict with alternative ATP provision on wider site (Hadley Wood Sports Trust.) Middlesex FA support Council's view that

Activity	Demand	Supply	Overall Assessment
			ATP provision should be focused on West Hendon and Copthall sites.

Initial Stakeholder Engagement

- 2.3.7 Initial engagement was undertaken with a number of key stakeholders from Barnet Council, National Governing Bodies of Sport (NGBs) and current users/occupiers of the site to inform the assessment of the long list of potential facility options for Barnet and King George V Playing Fields.
- 2.3.8 This initial engagement was carried out through a combination of face-to-face meetings and telephone calls. It was designed to build a clear understanding of the challenges and demands presented by the site and its current operation and to identify future opportunities to overcome these and to provide new and improved facilities through the development of a masterplan for Barnet and King George V Playing Fields.
- 2.3.9 The stakeholder engagement identified strong demand for café provision and for multi-use indoor space which can provide capacity for a range of activities such as martial arts, boxing, gymnastics, exercise classes, dance and outreach programmes.
- 2.3.10 In addition, the stakeholder engagement highlighted the importance of providing free to access facilities such as enhanced play areas, an outdoor gym and trim trail and improved and extended pedestrian and cycle links. These were seen as being very important in providing zero-cost opportunities for ‘informal’ physical activity.
- 2.3.11 The stakeholder engagement also confirmed the need for the provision of youth-focused community facilities at the site, particularly in light of the planned loss of the existing Rainbow Centre on the Dollis Valley Estate.

2.4 Options Generation

- 2.4.1 A long list of facility development options was generated by SLC following a review of strategic documentation, current operation, stakeholder engagement, supply and demand analysis and through industry knowledge of sports hub and park developments.
- 2.4.2 Some of these options were identified as core provision for the sports hub because they are a central function and a direct requirement of the Council’s brief. These options include:
- New and improved football pitches
 - New cricket square and outfield
 - Play areas
 - Café and public toilets
 - Changing and ancillary accommodation to support football and cricket pitches.
- 2.4.3 Other options were identified as they are existing facilities (either provided currently on site or at The Rainbow Centre) which have potential to be re-provided as part of newly developed, improved and enhanced facilities. These options include:
- Multi-use Games Area (MUGA) – currently provided at The Rainbow Centre
 - Improved pedestrian / cycle routes
 - Outdoor gym
 - Multi-use indoor activity space – currently provided at The Rainbow Centre

- Community rooms / educational space – currently provided at The Rainbow Centre.
- 2.4.4 Further development options were identified as additional, complementary facilities which diversify and extend the site offer and provide opportunities for increased income and / or community engagement. These options include:
- Health and fitness facilities (gym and studio)
 - Clip 'n' Climb (indoor climbing)
 - 'Youth Zone' facilities (arts, media, dance)
 - Wheeled sports facility (skateboarding, BMX)
 - Trim trail
 - Outdoor table tennis.
- 2.4.5 The full long list of facility development options together with notes describing each option is provided in Table 3.

Table 3: Long list of facility development options

Facility Development Option - Outdoor	Notes
New and improved football pitches	Reconfiguration and improvement of grass football pitches in accordance with the recommendations of the Council's Playing Pitch Strategy (PPS.) Assumes community use of Ark Academy pitches. 4 x junior 11 v 11 on Barnet Playing Fields and 2 x junior 11v11, 1 x junior 9v9 and 2 x junior 7v7 on King George V Playing Fields.
New cricket square and outfield	To be provided on King George V Playing Fields.
Multi-Use Games Area (MUGA)	A hard court space suitable for year-round use to support different sports and activities including netball, basketball, 5-a-side football.
Wheeled Sports Facility – Skatepark, BMX	Purpose-built facility for skateboarding, scootering and BMX.
Play Areas	A mixed play offer which is appealing to both younger and older children through the development of more adventurous play facilities.
Outdoor gym and Trim Trail	Free to access purpose-built outdoor exercise equipment. Outdoor gym consists of grouped fitness stations in a designated area. Trim trail consists of a 'trail' of fixed equipment designed to assist with 'calisthenic' training.
Extended pedestrian and cycle routes	Combined pedestrian and cycle routes through and around the site to improve connectivity and physical activity opportunities.
Outdoor table tennis	Fixed tables to provide free access and informal use.
Facility Development Option - Indoor	Notes
Café	Café with capacity for 50-60 covers. Includes public toilets.
Health and fitness facilities	Small 'community' gym (c. 30 stations) and studio.
Multi-use indoor activity space (exercise classes, martial arts, boxing, gymnastics etc.)	Studio type space designed to provide flexibility to cater for different uses.
Clip n Climb (indoor climbing)	A fun and accessible indoor climbing facility for children and adults. Consists of a variety of colourfully designed individual climbing challenges, with traversing and 'drop' slides.
Youth Zone facilities	A smaller 'satellite' provision of facilities similar to those at the planned Youth Zone at Montrose Park. Youth-focused indoor spaces to provide space for music/media, arts and dance activities.
Community rooms / educational space	Flexible meeting space for community and voluntary sector groups and schools.
Changing accommodation	Suitable changing provision to support sports pitches and other facilities on site. May require small 'satellite' provision on King George V Playing Fields to support cricket.

2.5 Wider Stakeholder Engagement

- 2.5.1 Engagement was subsequently undertaken with wider stakeholders and the general public during the spring and early summer 2018 to seek feedback on this long list in order to further inform the Options Appraisal.
- 2.5.2 The wider stakeholder engagement consisted of telephone calls and meetings with key stakeholders, including attending the Dollis Valley Regeneration Partnership Board and a public online questionnaire which was publicised on the Council’s consultation platform, Engage Barnet. The questionnaire was also sent out to consultees involved in the initial engagement, current users, local sports clubs and identified organisations who may have an interest in the future development of Barnet and King George V Playing Fields.
- 2.5.3 The online questionnaire was available for three weeks from 14 May – 3 June 2018 and generated a total of 137 responses.
- 2.5.4 Overall, the wider stakeholder engagement provided good levels of engagement with local people and was extremely useful in capturing the views and opinions of local people on the current site offer and providing an indication of preferences from the long list of potential facility development options.
- 2.5.5 There was a clear desire amongst local people to improve the provision of facilities and activities on Barnet and King George V Playing Fields but balanced with some concern regarding anything that would impact negatively upon the naturally open and peaceful character of the site.
- 2.5.6 From the long list of options, the outdoor facility options that were most favoured by stakeholders were as follows:
- Cycle paths
 - Enhanced play areas for under 5’s
 - Enhanced play areas for 6-11 yrs
 - Multi-use games area
 - Improved pedestrian areas
 - Enhanced outdoor gym.
- 2.5.7 From the long list of options, the indoor facility options that were most favoured by stakeholders were as follows:
- Café including toilets
 - Multi-use activity space
 - Health and fitness facilities.
- 2.5.8 The process provided no obvious desire to develop alternative facilities that did not appear on the long list.
- 2.5.9 The findings from the wider stakeholder engagement, including the results of the online questionnaire were used to inform the assessment and evaluation of the facility development options.

2.6 Options Evaluation

- 2.6.1 An evaluation of the longlist of potential development options was undertaken, following the initial stakeholder engagement, supply and demand analysis and the wider stakeholder engagement. The purpose of the evaluation was to identify which of the development options were most worthy of further design development, costing and business planning as part of Phase 2: Masterplanning.
- 2.6.2 In partnership with the Council, the following criteria was identified against which each longlist option was assessed:
- Contribution to Barnet Council's strategic objectives
 - Meeting identified need (supply and demand analysis and feedback from stakeholder engagement)
 - Revenue implications
 - Capital cost and funding considerations
 - Planning considerations
 - Deliverability (practical considerations e.g. footprint, key dependencies, phasing requirements etc.).
- 2.6.3 The evaluation of facility development options described in this section is summarised in Table 4. This includes a priority rating (High, Medium, Low) agreed with the Council for each option together with a brief summary of the rationale for this rating.

Table 4: Summary Evaluation of Facility Development Options

Facility Development Option	Priority Rating	Summary Rationale
Outdoor Facilities		
New football and cricket pitches	High	Core provision for the new sports hub. Pitches to be configured as per PPS.
Multi-Use Games Area (MUGA)	High	Replaces MUGA to be lost from existing Rainbow Centre and provides year-round hard court for free access recreational activity.
Play Areas	High	Core provision. Replaces existing and provides essential free access play opportunities. Design should explore more adventurous play for older children.
Outdoor gym and Trim Trail	High	Provides opportunities for informal, free access to fitness facilities at relatively low capital cost.
Improved pedestrian and cycle routes	High	High level of current use for walking/cycling. Strong links with wider walking and cycling networks and popular choice through stakeholder engagement.
Wheeled Sports Facility	Medium	Evidence of demand for facilities for local young people but needs to be considered strategically linked to other schemes e.g. Montrose and Copthall.
Table Tennis Tables	Medium	Low cost, accessible provision with family appeal.
Indoor Facilities		
Café with toilets	High	Core provision for the site. Provides a central focal point and supports the proposed facilities and activities on site. Identified as the most popular option through the public engagement and one which will strengthen the overall revenue position.
Multi-use activity space (exercise classes, martial arts, boxing, gymnastics etc.)	High	Provides flexible space as replacement for Rainbow Centre and helps meet overall demand for indoor space.
Community rooms / educational space	High	Re-provision of existing Rainbow Centre facilities.
Clip n Climb (indoor climbing)	High	Non-traditional activity appealing to children and young people. Would strengthen overall revenue position.
Changing accommodation	High	Core provision for the new sports hub - supports pitches and indoor facilities.
'Youth Zone' space (media, arts, dance)	Low / Medium	Should be explored through design / programming of other indoor spaces (e.g. multi-use activity space, community rooms.)
Health and fitness (gym)	Low	New gym provision at Ark Academy likely to meet future demand. Option will not be taken through to Phase 2: Masterplanning.

2.7 Conclusions and Recommendations

2.7.1 During Phase 1: Options Appraisal, the first phase of the masterplanning project, SLC identified a long list of potential facility developments consistent with the Council's brief of establishing Barnet / King George V Playing Fields as a strategic sports hub with a wider leisure and community offer.

2.7.2 A summary of the key conclusions arising from the Options Appraisal is provided below:

- a. SLC's review of the Council's key strategic documentation together with the assessment of the current condition of facilities and operation of Barnet and King George V Playing Fields has helped to identify clear requirements for improved sports, leisure and community facilities.
- b. SLC's widespread engagement with key stakeholders including Council officers, National Governing Bodies of sport, key users/occupiers, local stakeholders and the wider general public has further informed the preferred facility development options.
- c. A supply and demand analysis has supplemented the strategic review and stakeholder engagement and identified market potential for additional complementary facilities to help diversify the offer and support the overall financial sustainability of the site.
- d. A long list of potential facility development options has been identified through the strategic review, stakeholder engagement and supply and demand analysis. This longlist has then been prioritised in consultation with the Council.
- e. The prioritised long list of options shown in Table 4 will be used as the basis of the facility mix to take forward to Phase 2: Masterplanning.
- f. The development of Phase 2: Masterplanning will need to carefully consider and mitigate the planning constraints linked to the site's Green Belt designation.
- g. Due to the spatial requirements and planning constraints for developments which are to be explored through Phase 2, those options which are considered to be a lesser priority may need to be excluded from the final facility mix.

2.7.3 The recommendations arising from Phase 1: Options Appraisal are as follows:

- a. That the assessment of the long list of facility development options forms the basis of the facility mix for Barnet and King George V Playing Fields to be developed through Phase 2: Masterplanning.
- b. That the priority ratings for each facility development option are taken into account through the development of the masterplan.

3 DESIGN DEVELOPMENT

3.1 Introduction

3.1.1 Having established a recommended facility mix through Phase 1: Options Appraisal, SLC and its associate architect and landscape architects have developed a brief for the site which includes a new Community Sports Hub, ancillary and outdoor facilities.

3.1.2 During the Design Development stage, the brief was amended following a request from the Council to explore options for the provision of facilities designed to support the potential re-location of St Kiernan’s Gaelic Football Club to King George V Playing Fields from Montrose Playing Fields. Further information including the rationale for this change in approach is provided in this section.

3.1.3 This section explains how each of the designs for the proposed new facilities have been developed to meet their required brief. Extracts from the draft masterplan to illustrate the outline design proposal are included and full versions of all drawings are provided in Appendix 2: Masterplan Drawings.

3.2 Community Sports Hub and Ancillary Facilities Brief

3.2.1 The following brief has been developed for the community sports hub and ancillary facilities. This has been summarised in an accommodation schedule contained in Appendix 3. The approximate total gross internal floor area of the building, including upper level plant areas, is 1,300 square metres and the proposed accommodation is as follows:

- A café providing covers for 50-60 persons seated internally and with an external terrace providing additional 20-30 covers. The café is likely to be operated by a specialist operator. Its servery will also act as a central reception and control point for the community hub.
- A kitchen and food storage area suitable for preparing hot and cold snacks.
- 2 no. unisex public toilets designed for those with disabilities and with baby changing facility. Control and maintenance to be managed by the café operator. Access to the public toilets will not involve entry to the heart of the building.
- A Clip ‘n Climb (indoor climbing) area of approximately 75 square metres suitable for 10-12 challenges suitable for children and adults. The height of the space will be in the order of 9 metres and will consist of a variety of colourfully designed individual climbing challenges with traversing and drop slides. The activity would be visible from the café and managed from central reception with a separate kit storage area.
- An interview/counselling room suitable for up to 6 persons.
- An open plan office area for the hub suitable for 3 persons.
- 2 no. multi-use committee/education rooms which can be hired out separately to the community and voluntary sector groups and schools and potentially used for children’s party teas. Adjacent storage to be provided. Committee room 1 is for 20 persons and Committee room 2 is for 12-16 persons.
- A small kitchen to serve the community rooms which can be used as a training kitchen to support community education programmes.
- 2 no. multi-use activity spaces each for 25 persons class sizes and suitable for exercise, martial arts, boxing, gymnastics etc. with storage areas adjacent to each space. The rooms can be combined into a larger area by sliding back acoustic partitions.

- Male, female and disabled persons toilets in a central area to meet the programme needs of the hub building.
- 6 no. team changing rooms to Sport England standards to support the sports facilities on site. Each externally accessed changing room will contain its own toilet and showers and suitable for both male and female team use.
- A referees' changing room, accessed externally.
- An assistant referees' changing room, accessed externally which can also provide assisted changing accommodation for those with disabilities.
- Ground and roof level plant rooms for mechanical and electrical services. No plant will be open at roof level which otherwise would be susceptible to vandalism.
- An external lockable storage area for goals, nets, flags etc.
- An external lockable storage area for approximately 20 cycles which can also be used as a hire point.

3.3 Gaelic Football

- 3.3.1 St Kiernans Gaelic Football Club have played in Barnet for over 30 years at Cophall Playing Fields and more recently, Montrose Playing Fields. Having been partnered with a local amateur rugby club at Cophall in order to make use of their facilities, the Club has grown in size to include over 200 children as well as adult teams. With the development of the new leisure centre at Cophall and the redesign of Montrose Playing Fields, neither site is able to continue to meet the requirements of the Club. As such, the Council has committed to find a new permanent home for the Club within the borough. This commitment is reinforced by a planning condition attached to the Montrose Playing Fields development project.
- 3.3.2 A site had been located in the former National Institute for Medical Research and funding secured as part of the housing development. However, due to the remote nature of the field it is not possible to develop a clubhouse with suitable transport links at this location and an alternative location therefore had to be found.
- 3.3.3 The development of a masterplan for Barnet and King George V Playing Fields presented the Council with an opportunity to explore this site as a potential alternative.
- 3.3.4 In October 2018, SLC were instructed to engage with St Kiernans Gaelic Football Club to develop an agreed mix of facilities including a full-size grass pitch for matches, a smaller training pitch and a pavilion.
- 3.3.5 Following discussion with the Club, a brief has been developed for the pitches and pavilion and agreed with a representative of the Club. The pitches are proposed to consist of:
- A grass pitch for matches of 145 metres x 90 metres with run-off.
 - A grass training area adjacent or close to the main pitch.
- 3.3.6 The pavilion accommodation has been summarised in an accommodation schedule contained in Appendix 3. The approximate total gross internal floor area of the building, including upper level plant areas, is 530 square metres and the proposed accommodation is as follows:
- 4 no. team changing rooms each capable of accommodating 25 players. Each changing room will be self-contained with toilet, wash hand basin and six showers.
 - A referee and assistant referees' changing room with showers, toilets and wash hand basins. The room will also serve as a first aid room and accessible changing space.

- A lounge area suitable for peak capacity of 120 persons, with some seated. The lounge area should have views over the pitch.
- An area suitable for storage of stacked tables and chairs for the room capacity.
- A kitchen and adjacent store suitable for providing hot and cold drinks and snacks and to open off the lounge area.
- A bar and adjacent store linked to the kitchen servery and to open off the lounge area so that one person can serve from both areas when required.
- Male, female and disabled persons toilets suitable for the 120 persons capacity of the lounge area. The female toilets will consist of 4 wcs and 4 wash hand basins. The male toilets will consist of 2 wcs, 2 urinals and 4 wash hand basins.
- An office close to the main entrance suitable for one person with lockable storage.
- A cleaning equipment store.
- Ground and roof level plant rooms for mechanical and electrical services. No plant will be open at roof level which otherwise would be susceptible to vandalism.
- An external lockable storage area for demountable goals, nets, flags etc.
- An external lockable storage area for approximately 20 cycles.

3.3.7 As a result of the gaelic football facilities being included on King George V Playing Field, the additional junior football pitches (2 x junior 11 v 11, 2 x junior 7 v 7 and 1 x junior 9 v 9) and cricket square and outfield, identified through Phase 1: Options Appraisal and located here in previous iterations of the draft masterplan, will no longer fit on site. The Council will therefore need to identify alternative locations for these facilities in order to meet the demand identified in the Playing Pitch Strategy.

3.4 Outdoor Facilities Brief

Improved and reconfigured football pitches

3.4.1 4 no. junior (U13/14) 11 v 11 pitches 82 x 50 metres plus 6 metres run off are to be developed. Surfaces, levels and drainage are to be improved throughout to FA standards:

Adventurous Play and Toddler Play

3.4.2 The current children's play area and equipment is outdated and requires replacement. It is proposed that there will be a new play area for younger children and more adventurous play facilities and equipment designed to appeal to older children.

Outdoor Gym and Trim Trail

3.4.3 There will be freely available purpose designed outdoor exercise equipment suitable for all ages with simple instructions and signage. The outdoor gym will be in an area overlooked by pedestrian and cycle routes to provide visual interest. This will then lead to a trail of fixed equipment sited on pedestrian and cycle routes which will provide a planned training path. Outdoor table tennis tables will be located close to the café terrace area.

Multi Use Games Area (MUGA)

3.4.4 A 36.6 x 21.35 metres multi-use games area is proposed for all year round use with a porous macadam surface suitable for a range of sporting activities including netball, basketball and five-a-side football. The area will be enclosed by fencing 2 metres high and with rebound boards and floodlighting, subject to planning consent.

Wheeled Sports Facility

- 3.4.5 The BMX and skateboard courses will be designed and constructed by a specialist operator for skateboarding, scootering and BMX.

Pedestrian and Cycle Routes

- 3.4.6 New and extended pedestrian and cycle routes to provide additional opportunities to be physically active and engage with the wider site.

3.5 Design Development of Community Sports Hub

Design Principles

- 3.5.1 The design development of the Community Sports Hub has been influenced by the following factors:
- The building should provide a sense of arrival, a focal point and be at the intersection of pedestrian and cycle routes.
 - The mass of the building should be minimised so not to detract from the open feel of the site and key views south.
 - The building should provide active frontages to its main elevations.
 - The café and its external terrace should have good views of the external facilities. The external terrace should receive good sunlight levels.
 - The public toilets should be within the building and be controlled by the café operator.
 - The layout should maximise use of staff and facilitate efficient management control.

Location

- 3.5.2 The Community Sports Hub is approximately 1300 square metres in area and is located at the intersection of pedestrian and cycle routes and within close proximity to existing and proposed car parking and service access.
- 3.5.3 The Community Sports Hub is also proposed to be located close to many of the new activity areas including toddler and adventurous play areas, multi-use games area and outdoor gym.

Figure 1: Extract from Masterplan showing Community Sports Hub



Figure 2: Visual representation of Community Sports Hub (indicative only)



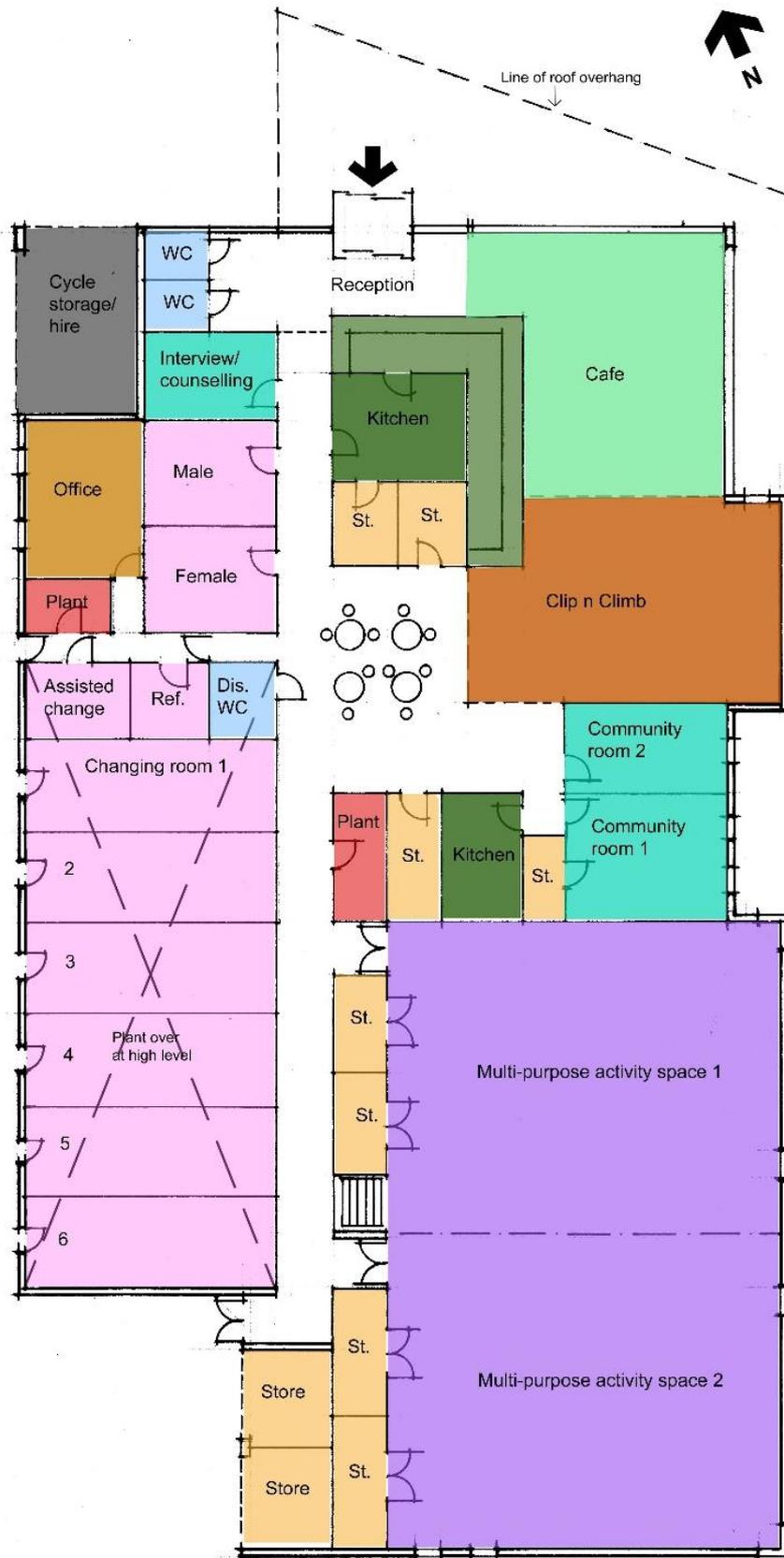
Layout

3.5.4 The reception immediately faces the entrance with open views through the café, the external terrace and to the clip and climb zone. The reception point also acts as a servery for the café

to aid efficient use of staff and will control access to the remainder of the building. Public toilets are located adjacent to the entrance for ease of supervision.

- 3.5.5 The two community rooms and adjoining kitchen are located centrally within the building with a small space to cater for peak periods when there are also groups of people outside the clip and climb zone. The main office, interview/counselling room and toilets are also grouped beyond the main access control point.
- 3.5.6 The remainder of the central building spine contains the two multi-purpose activity spaces, each with their own storage areas. The spaces can be interconnected by means of an acoustic retractable partition which can create a large space of approximately 360 square metres.
- 3.5.7 The main plant areas are located above the six team changing rooms, each of which is accessed externally and has self-contained toilet and showers.
- 3.5.8 Associated accommodation accessed externally includes:
- A referees and assistant referees changing rooms (which also double up as an assisted changing area).
 - A cycle storage area which can also be used as a central hub for cycle hire on the site.
 - A store for goals, nets and corner flags.
- 3.5.9 It is envisaged that the building would be constructed of high-quality robust materials with a projecting sedum covered cantilevered roof over the pedestrian and cycle route and the main entrance. This would provide a sense of arrival and be visible from all approaches. The clip and climb facility would be a vertical feature in the massing of the building.
- 3.5.10 Windows and all glazing would be recessed with automatically operated shutters.
- 3.5.11 A plan of the proposed layout of the Community Sports Hub is shown in Figure 3.

Figure 3: Community Sports Hub plan



Gaelic Football Club Pavilion

Location

- 3.5.12 The pavilion for St Kiernans Gaelic Football Club is proposed to be located on the approximate footprint of the previous clubhouse adjacent to King George V Playing Fields. It is close to existing parking areas, service access, grass pitches and also visible from the Barnet Lane entrance.

Layout

- 3.5.13 The main entrance lobby faces the car park. Immediately within the building there is an office for close supervision of those entering the building. There is then a direct route to the 120 persons capacity lounge area with kitchen and bar servery and associated storage areas. Male, female and disabled persons toilets are sized to meet the lounge area capacity.
- 3.5.14 There are 4 team changing areas, each suitable for 25 persons and with self-contained showers and toilet. These are accessible from a separate entrance from the pitch.
- 3.5.15 There is also a referee and assistant referee changing room located off the same access corridor and which can also be used for a treatment/first aid and accessible changing area.
- 3.5.16 There is a large store accessed externally for goalposts etc and a lockable cycle parking area.

Figure 4: Gaelic Football Pavilion plan



3.6 Design Development of Outdoor Facilities

3.6.1 As outlined in Section 3, additional outdoor facilities are proposed as part of the masterplan for the site which complement the facilities described above and strengthen the appeal of the site.

Toddler and Adventurous Play Areas

- 3.6.2 The adventurous play area replaces the existing play area and is located north east of the community sports hub but visible from the café and café terrace. It is also visible from pedestrian and cycle routes but shielded from adjoining residential dwellings by the Millennium Wood.
- 3.6.3 The toddler play area is sited immediately adjacent to the café terrace for ease of supervision by parents and also to maximise benefits of the café.
- 3.6.4 Outdoor table tennis tables are located close to the café terrace and toddler play.

Figure 5: Extract from Initial Draft Masterplan showing Adventurous Play area

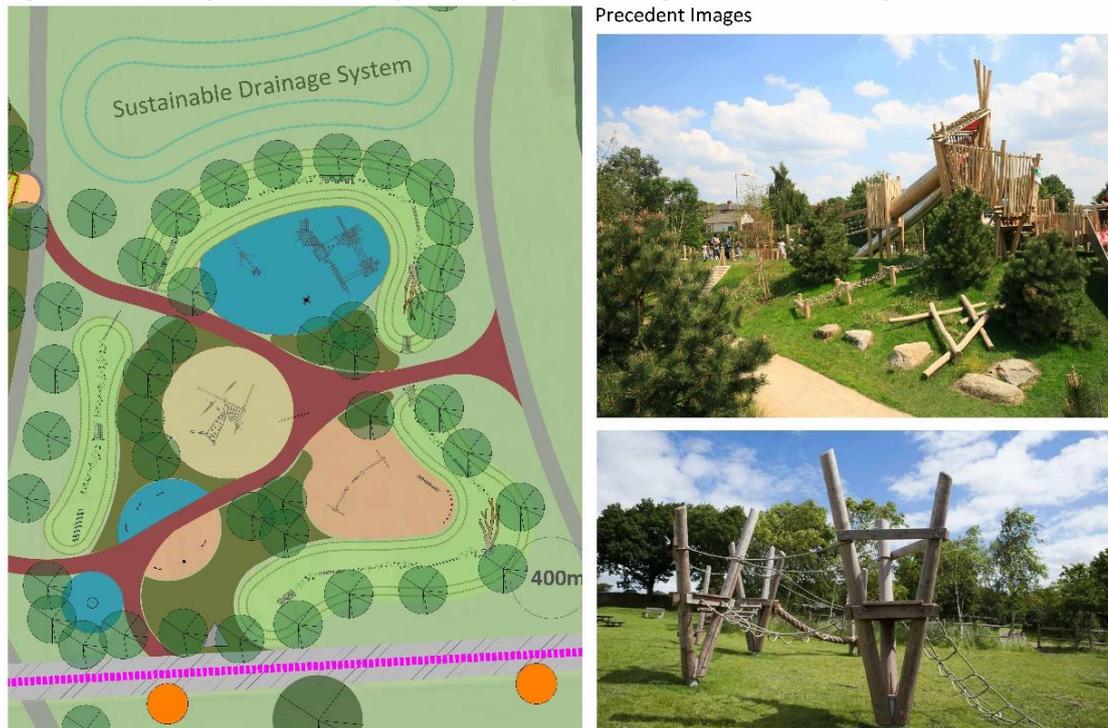


Figure 6: Extract from Initial Draft Masterplan showing Toddler Play area



Precedent Images



Wheeled Sports Facility

3.6.5 The proposed wheeled sports facility for BMX, skateboarding and scootering is located to the north in a previously under-used part of the site and linked to the new pedestrian routes. The course would be shielded from adjoining residential properties by landscaping.

Figure 7: Extract from Initial Draft Masterplan showing Wheeled Sports Facility



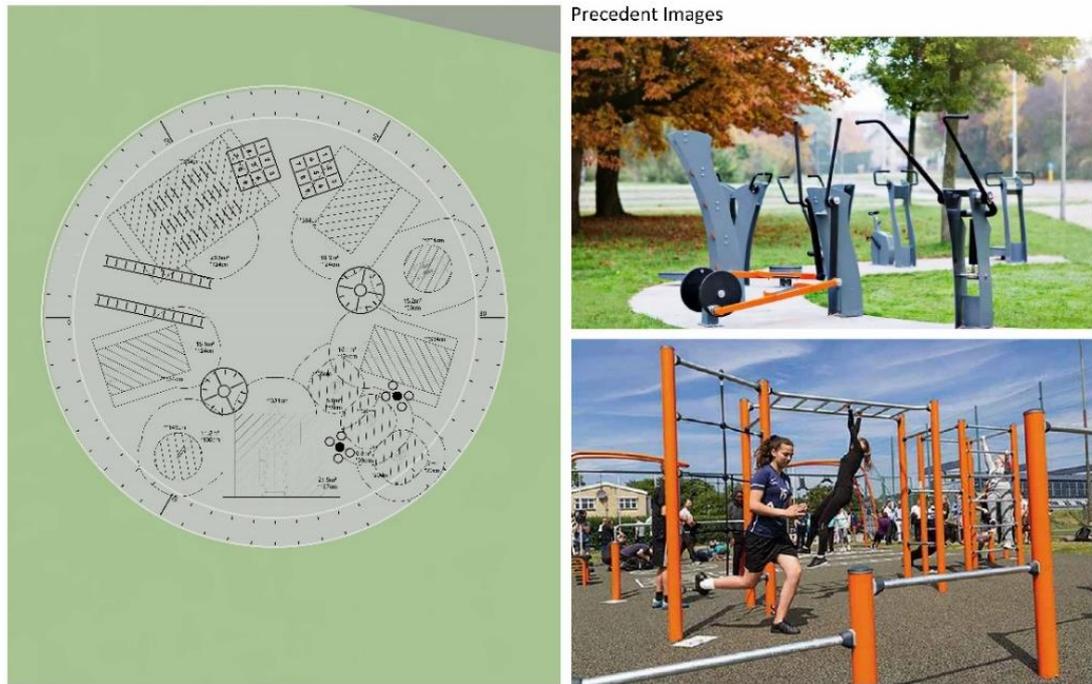
Precedent Images



Outdoor Gym & Trim Trail

3.6.6 The outdoor gym is located south east of the Community Sports Hub, visible from the café terrace and pedestrian network to encourage usage. The trim trail would spring from the outdoor gym and be integrated with the footpath and cycle routes.

Figure 8: Extract from Initial Draft Masterplan showing Outdoor Gym



Improved football pitches

3.6.7 The grass pitch numbers and specification are in accordance with the brief as described in 3.4.1. All are in accordance with FA guidelines. These are indicated on the detailed masterplan in Appendix 2.

Multi-Use Games Area (MUGA)

3.6.8 The MUGA is sited immediately south of the Community Sports Hub and connected by the proposed pedestrian and cycle network. The MUGA would be fenced and floodlit and its proposed location adjacent to the Hadley Wood Sports Trust floodlit artificial turf pitch has been selected to help mitigate the planning risk of additional floodlighting.

3.7 Summary

3.7.1 SLC and its associate team of architects and landscape architects has developed a clear brief for the site based upon the facility mix identified through Phase 1: Options Appraisal. This brief has been met through the development of RIBA Stage 2 designs for each of the proposed facilities which deliver on the Council’s aspiration to create a new sports hub with associated community facilities.

4 INITIAL DRAFT MASTERPLAN

4.1 Introduction

- 4.1.1 The facilities described and developed through Sections 2 and 3 above have been drawn together to form an initial whole-site draft masterplan.
- 4.1.2 The initial draft masterplan shows the location of all the proposed indoor and outdoor facility developments and the additional infrastructure required to support these including additional car parking, access improvements, pedestrian and cycle routes and landscaping improvements. Supporting text is also provided in this section to describe how the site's identity will be improved and how the overall masterplan responds to the ecological constraints.
- 4.1.3 The initial draft masterplan develops first from an understanding of its context and the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis undertaken by SLC and presented within the Options Appraisal report.
- 4.1.4 The opportunities of the site have been identified and developed further through the briefs for the Community Sports Hub and outdoor facilities and development of the wider draft masterplan. The process has also sought to address the weaknesses identified in the site analysis.
- 4.1.5 The site masterplan has been developed by SLC through consultation with the Council's project team and has been guided throughout by the following design principles.

4.2 Site Identity

- 4.2.1 Barnet Playing Fields and King George V Playing Fields are an important informal recreation and community resource set within a pleasant and peaceful environment but is currently under-used as a sports facility. The site suffers from weak, disjointed and confusing approaches with no sense of arrival and a lack of identity.
- 4.2.2 The initial draft masterplan developed by SLC divides the site naturally into the following four distinct sections, each of which has unique characteristics and will contribute to a much stronger overall identity for the site:
- The northern section of Barnet Playing Fields contains the Community Sports Hub and linked ancillary facilities with entrance access from Barnet Lane to the west. There would be immediate visual interest and activity generated by the Community Sports Hub, wheeled sports facility, adventurous play and toddler play areas, outdoor gym and MUGA.
 - The southern section of Barnet Playing Fields is characterised by the grass football pitches, bisected by a new avenue of trees flanking a new pedestrian route leading to the Dollis Brook.
 - The third distinct section, Dollis Brook, runs west to east through a narrow band of woodland and would contain a new pedestrian and cycle bridge which re-connects the two playing fields, allowing for a new circulation route across and around the whole site.
 - The fourth and final section, King George V Playing Fields, framed by mature trees and characterised by its open aspect, provides a distinct location for the gaelic football pitches and pavilion. Highways access would be from a separate entrance from Barnet Lane and served by existing and extended car parking areas.

4.3 Access and car parking

- 4.3.1 The site can currently be accessed by vehicles from Barnet Lane at three entrance points, each of which has car parking areas available - one at the north of the site, adjacent to the Ark Academy (36 spaces currently), one situated between Barnet Table Tennis Club and Hadley Wood Sports Trust (52 spaces currently) and one at King George V Playing Fields (54 spaces currently).
- 4.3.2 Site signage is currently minimal, first impressions are very poor and these are limiting factors on the increase in facilities and anticipated intensification of use and will need to be addressed.
- 4.3.3 As part of this study, consideration has been given to the likely patterns of use of facilities included on the site and potential future parking demand associated with the different development options.
- 4.3.4 An indicative programme of use has been developed by SLC to inform the parking requirements for the current and proposed additional facilities. The programme of use can be found in Appendix 4: Programme of Use. This provides an indication of the likely usage of the site in terms of the number of visitors that would be on site at different times of day and during different seasons.
- 4.3.5 For each facility, likely patterns of use in terms of the number of users expected to be accessing the facility at any given time were estimated based on current usage (e.g. football pitch bookings etc.) and / or SLC industry knowledge and experience of similar facilities. Where facilities are accessed on a more formal basis, i.e. through booked sessions or classes, the overlap of users arriving in advance of their booked session and departing from the preceding session was also considered.
- 4.3.6 The programme of use provides an indication of the maximum likely levels of use at the site across all facilities. This indication of the likely level of peak usage was subsequently used to inform car parking requirements for the site.
- 4.3.7 Car parking requirements were calculated from the total number of users estimated to be on the site by the programme of use and an assumption that 31% of total users travel to the site by car. This assumption was based on the current travel habits of visitors as reported through the online survey undertaken through Phase 1: Options Appraisal.
- 4.3.8 The maximum number of users and car parking requirements as calculated by the programme of use for each season is shown in Table 5. The peak is reached on Sunday mornings during the winter when all of the football facilities are in use and there is some crossover of users between match sessions.

Table 5: Projected Usage and Parking Requirements

Projected Usage	Winter	Summer
Maximum number of users	357	272
Maximum number of cars	111	98

- 4.3.9 The masterplan provides a total of 241 car parking spaces. In addition to the 142 existing spaces described in 4.3.1, a further 66 spaces are proposed to be provided in a new car park at the northern section of Barnet Playing Fields with access from Barnet Lane. The existing car park serving King George V Playing Fields is proposed to be extended by 33 spaces to serve

the gaelic football facilities and to provide overspill parking for other users of the site. The new pedestrian routes around King George V Playing Fields and bridge across the Dollis Brook means that each of the three car parks are within easy pedestrian access of all areas of the site.

- 4.3.10 Although the total parking provision (241 spaces) is greater than the total anticipated maximum peak number of cars of 111, this figure does not include existing use of the Hadley Wood Sports Club facilities or Barnet Table Tennis Club. It also provides additional capacity to cater for occasional junior tournaments hosted by the gaelic football club during the summer.
- 4.3.11 Whilst the 241 spaces are projected to be sufficient to cater for the maximum number of cars projected through the programme of use, the intensified use of the site will put additional pressure on the existing surrounding highways. It will therefore be essential that the Council explores opportunities for a network of more sustainable transport routes to the site through improved cycle and pedestrian routes and connections from the surrounding areas and through improved public transport links.
- 4.3.12 A detailed travel, parking and access study will be required to explore this further as part of any future planning application.

4.4 Connections and routes

- 4.4.1 There is an illuminated perimeter footpath around the central section of Barnet Playing Fields at present which is well used by dog walkers and cyclists in particular. It has connections with the wider pedestrian network e.g. The London Loop and the Dollis Valley Green Walk.
- 4.4.2 SLC's proposed masterplan will provide a network of footpath and cycle routes around the perimeter of the site and connecting north to south to all parts of the site and sports pitches. These routes will also have measured circuits for informal fitness training and be overseen by CCTV which has been included in the budget estimate.
- 4.4.3 There will be a new pedestrian route from the north, starting at Priory Grove adjacent to the Ark Academy, which will provide access to the main hub area and football pitches beyond. A new central footpath will provide a tree lined route between the football pitches towards Dollis Brook where a new connection to King George V playing fields will be made by a pedestrian and cycle bridge and which will provide a controlled view into this part of the site. The bridge will be designed to provide a viewing place of Dollis Brook, its wildlife and ecology.
- 4.4.4 There will be a perimeter pedestrian cycle and footpath route around the King George V Playing Fields and the new gaelic football pitch and training facilities which will connect to the new pavilion off Barnet Lane and to the new pedestrian and cycle bridge leading back up to Barnet Playing Fields.

4.5 Ecology

- 4.5.1 The site has strong ecological interest being split by the Dollis Brook and being part of the Dollis Valley Green Space.
- 4.5.2 SLC commissioned MKA Ecology to undertake a Preliminary Ecological Appraisal (PEA) to include a Phase 1 Habitat Survey and protected species scoping survey supported by desktop analysis. A copy of the full PEA is provided in Appendix 7 and the recommendations are set out below.
 - Develop a management plan to eliminate direct and indirect impacts on Dollis Brook during and post construction.

- Retain, where feasible, and enhance hedgerows, stream and woodland on site.
- Undertake a Himalayan balsam survey to ascertain its presence or absence on site. Its presence would require significant management on site.
- Undertake a survey for reptiles between March and September, if impacts are predicted on the semi-improved grassland and woodland.
- Schedule vegetation and building clearance works between the months of September and February inclusive to avoid impacts on breeding birds.
- Undertake a daytime bat inspection upon any buildings or mature trees scheduled for removal.
- Light pollution from any lighting should be minimised both during and after the construction phase. A sensitive lighting scheme should be developed and approved by a suitably qualified ecologist allow for suitable roosting and foraging areas for bats within the site with maximum use of down lighting and hoods where necessary.
- Undertake a water vole survey along Dollis Brook.
- A minimum of 10 bird boxes should be installed at the site, to include provisions for starling and house sparrow. Provisions for grey wagtail should also be incorporated. Boxes should be integrated into the new built structures where possible.
- Provisions should be made for roosting bats at the site post-development, to include a minimum of 10 integrated or wall mounted bat bricks or bat boxes and boxes mounted in trees at the site.
- Retain areas of amenity grassland for commuting and foraging hedgehogs. Hedgehog domes should also be included in the site design.

4.5.3 The recommendations arising from the PEA include requirements for a number of additional ecological surveys which are likely to be required to support any subsequent planning application. There will also need to be consultation with relevant conservation authorities during the pre-application stage.

4.5.4 One of the key design principles guiding SLC's development of the site masterplan has been to enhance the existing ecological features through improved access and interpretation and to ensure that the increased activities and facilities will not adversely impact upon these features.

4.5.5 As a result, the Community Sports Hub has been located in a position designed to mitigate any adverse effect on the Dollis Brook and Millennium Wood. The floodlit MUGA has been located close to the existing floodlit artificial turf pitch to mitigate the effect of light pollution on bats and birds and many of the other additional facilities and activities have been located to the north and immediately east of the Community Sports Hub, again to minimise the impact upon the Dollis Brook.

4.6 Landscaping and Drainage

4.6.1 All existing trees will be retained with the exception of a narrow band to accommodate the proposed pedestrian and cycle bridge linking Barnet Playing Fields with King George V Playing Fields. This will require sensitive planning during subsequent stages of the project including input from ecologists and the Environment Agency as well as the local planning authority.

4.6.2 Proposed soft landscaping elements will include enhancing the existing planting along the Dollis Brook, providing new tree planting along the southern boundary of the Gaelic Football Pitch and the creation of a new avenue between the two areas of football pitches on Barnet

Playing Fields. Planting will be used to soften the new car park and provide an attractive setting to the Community Sports Hub and play areas together with new wildflower and bulb planting in various areas across the site. All of which will combine to greatly improve the site's appearance and biodiversity.

4.6.3 The masterplan aims to exploit the site's nature conservation interest through interpretation of features such as the Dollis Brook, the maturing Millennium Woodland as well as some fine mature oak trees at the northern end of the site. The new Community Sports Hub can play host to some of this interpretation by providing information on the local ecological interest and space to accommodate local schoolchildren visiting the site.

4.6.4 To achieve playing fields that comply with Sport England guidance, significant earthworks have been proposed on the existing sloping site of Barnet Playing Fields, either side of the proposed avenue. In addition, drainage systems are proposed for all pitches including those on King George V Playing Fields. The runoff from this drainage will be mitigated through the creation of Water Sensitive Urban Design (WSUDS). Although a broad surface water drainage strategy has been prepared for this site it should be noted that this is required to be developed during the next phase of project and the proposals will be subject to approval from the Environment Agency, as well as the local planning authority.

4.7 Planning and Highways Feedback

4.7.1 Preliminary feedback on the proposed site masterplan has been provided from the Council's Strategic Planning and Highways Officers as follows:

- The location and rationale behind the siting of all the proposed facilities on the masterplan was understood and noted.
- The Greater London Authority's position is that there should be no loss of green space but the proposed increased building and car parking footprint reduces this area. A robust case would need to be made at the time of planning application to support the proposal to build on protected green space. This would include justification of the community need for the facilities, reference to the Dollis Valley Rainbow Centre brief, proposed programme of use, intensification of the site, highways/parking proposals and sustainable transport strategy.
- No immediate highways concerns were expressed. It was noted, however, that the increased site activity will increase the demand for car parking. There is currently a mismatch between car parking standards for the London Plan and the Barnet Local Plan and this proposal has highlighted the need to agree an increased parking provision for Barnet.
- The cycle network within the site has highlighted the need to fund a Council cycle strategy for outside the site boundaries.

4.8 Initial Draft Masterplan

4.8.1 Taking account of the design principles described above and requirements of the brief identified through Phase 1: Options Appraisal, SLC has developed an initial draft masterplan which is shown in Figure 9 with full versions provided in Appendix 2: Masterplan Drawings.

5 STAKEHOLDER AND PUBLIC ENGAGEMENT

5.1 Introduction

- 5.1.1 Engagement was undertaken with current users and occupiers, wider stakeholders and the general public to seek feedback on the initial draft masterplan.
- 5.1.2 The stakeholder engagement consisted of telephone calls and meetings with key stakeholders, including attending a meeting of the Dollis Valley Partnership Board and further telephone consultation with key stakeholders such as Hadley Wood Sports Trust, The Rainbow Centre and Ark Academy.
- 5.1.3 The wider public engagement consisted of an online questionnaire which was publicised on the Council's consultation platform, Engage Barnet and advertised through its social media channels and on posters in the park. The questionnaire was also sent out to previous consultees, current users, local sports clubs, schools and identified organisations who may have an interest in the future development of Barnet and King George V Playing Fields.
- 5.1.4 A drop-in session was also held on 20 November 2018 at Hope Corner Community Centre to provide an opportunity for the public to view the masterplan up close, provide feedback and ask questions of the SLC team.
- 5.1.5 This section reports on the key findings from this stakeholder and wider public engagement.

5.2 Stakeholder Engagement Feedback

- 5.2.1 A summary of the key findings from the stakeholder engagement is provided below.

Council Officers

- 5.2.2 There was positive engagement from Barnet Council officers about the proposed draft masterplan. It was noted there was a very good balance of facilities.

National Governing Bodies (NGBs)

- 5.2.3 Middlesex FA confirmed their support for bringing grass pitches more into community use.
- 5.2.4 Sport England were positive about the creation of sport hub sites which aligns with recommendations of the PPS and would create a destination for a mix of formal and informal sport.
- 5.2.5 However, they noted concern over indicative layouts of some facilities (the adventure play area and skate/BMX park) and reduction in playing fields land. Sport England would remain in dialogue with Barnet Council as the project progresses.
- 5.2.6 London Sport felt that the draft masterplan felt robust in terms of aligning to the Council's strategic priorities and in terms of the stakeholder engagement.

Key Stakeholders

- 5.2.7 There was broad support for the principle of the proposed developments and the Council's aspirations for promoting healthy lifestyles for the local community through improved opportunities to be physically active and engage more with the open space. However, there were also a number of concerns raised in connection with increased traffic and pressure on parking and the location of specific facilities.
- 5.2.8 The Dollis Valley Partnership Board were positive about the majority of the proposed developments. They suggested that the location of the skatepark might be better nearer to the community hub as it would be more visible and therefore reduces the risk of anti-social

behaviour. It was also felt that there needed to be a strong management presence to effectively supervise the site. Additionally, it was noted by the Board that problems with traffic movement along Barnet Lane would be exacerbated and parking on site was likely to be an issue, even with the additional car parking provision.

- 5.2.9 The Board also noted concern regarding the proposed relocation of St Kiernans Gaelic Football club to King George V Playing Fields. This concern was primarily due to this option having not been included in the initial engagement process undertaken as part of Phase 1: Options Appraisal. The Board were concerned that there was limited evidence of local need for this option but recognised the Council's desire to support the Club in finding a new home.
- 5.2.10 Hadley Wood Sports Trust, who manage the artificial turf pitch and grass pitch adjacent to Barnet Playing Fields, are positive about the addition of facilities onto the site, in particular the new grass football pitches, outdoor gym and trim trail. They raised concerns over parking and access at peak times for football i.e. Sunday mornings.
- 5.2.11 Barnet Table Tennis Club are broadly supportive of the wider developments in the proposed draft masterplan but are concerned about the future parking arrangements. They currently struggle with access and parking and are concerned that the additional facilities will exacerbate this problem. They are keen to work with the Council during any subsequent stages to find a solution.
- 5.2.12 Stables Horse Activity Centre, located immediately south of King George V Playing Fields are very positive about the opportunities presented by the proposed developments, particularly for young people. Their only concern relates to the noise from building works impacting upon the horses and the potential increase in traffic and parking. They were comforted by the fact that the gaelic football facilities had no requirement for stands to cater for large numbers of spectators and that the peak use for gaelic football (weekday evenings and weekend afternoons) did not clash with their own programme.
- 5.2.13 The Rainbow Centre, currently located on the Dollis Valley estate, expressed strong support for all elements of the draft masterplan and confirmed that the proposed indoor facilities within the Community Sports Hub would accommodate and extend the range of activities and programmes provided at the existing Rainbow Centre. Furthermore, The Rainbow Centre felt that the skatepark, MUGA and additional sports pitches would be welcomed by the local community and very well-used.
- 5.2.14 St Kiernans Gaelic Football Club were very supportive of the proposals, not just because their requirements were met in terms of pitches and pavilion, but because they would be part of a wider masterplan for improved facilities and opportunities to be physically active.
- 5.2.15 GLL, Barnet Council's leisure management partner and a specialist leisure operator working across the UK, agreed that the proposed draft masterplan was a very positive opportunity to provide more locally based programmes designed to increase participation in sport and physical activity amongst the local community. They were supportive of the internal layout of the Community Sports Hub but noted that the clip and climb facility appeared quite small and may not appeal to repeat users. GLL noted that they are happy to share best practice on the design and operation of such facilities if the project progresses to a more detailed design stage.
- 5.2.16 Feedback from the Principal and Project Manager of Ark Academy was generally positive and the proposed developments were seen to be beneficial in terms of the proximity of this new and improved provision which promoted sport and physical activity. There may be opportunities for the Academy to make use of the new facilities and to potentially explore new partnerships with sports clubs on site. However, the Academy did note concern

regarding the proposed location of the skate park at the northern end of the site. The Academy day extends to 4.30pm and the Principal was concerned that their pupils may be disturbed by noise and activity from the skate park from young people whose school day finishes earlier than this. Shared access routes and site boundaries are also critical to the school in terms of safeguarding and will need to be carefully planned.

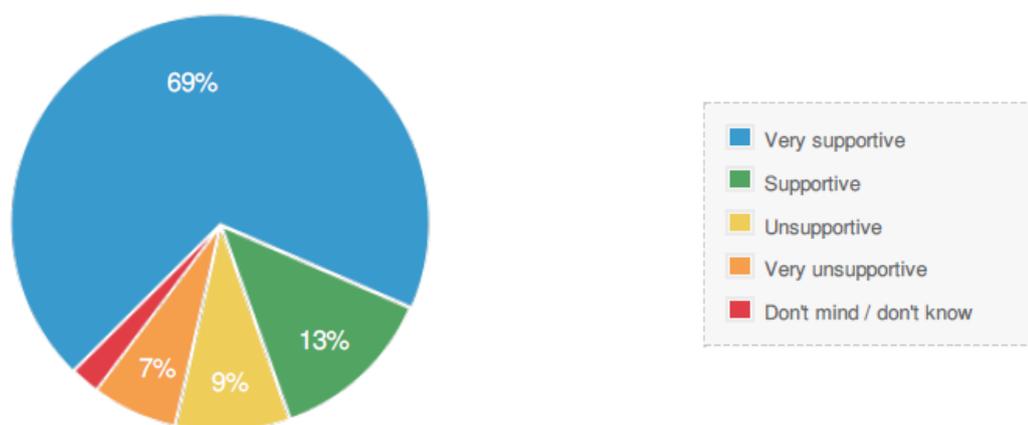
Public Drop-in Session – Hope Corner Community Centre

- 5.2.17 The feedback from the public drop in session at the Hope Corner Community Centre was also mixed. Whilst there was plenty of support for investment into the site with improved and new provision for users and for younger people in particular, there were a number of concerns raised by attendees regarding the overall impact upon traffic and parking.
- 5.2.18 Some local residents noted concern regarding the location of particular facilities and the impact that these may have in terms of noise disturbance to neighbouring residential properties.

5.3 Questionnaire Feedback

- 5.3.1 The online questionnaire was available for approximately 4 weeks from 5 November – 2 December 2018 and generated a total of 296 responses. A summary of the key findings is provided below and a copy of the report showing the full results can be found in Appendix 8: Report on Public Engagement.
- 5.3.2 The questionnaire asked respondents to rank their overall support for the draft masterplan proposals for Barnet and King George V Playing Fields.
- 5.3.3 Positively, 82% of respondents indicated they were either supportive or very supportive of the proposed draft masterplan as demonstrated Figure 10. Conversely, only 16% indicated they were unsupportive or very unsupportive.

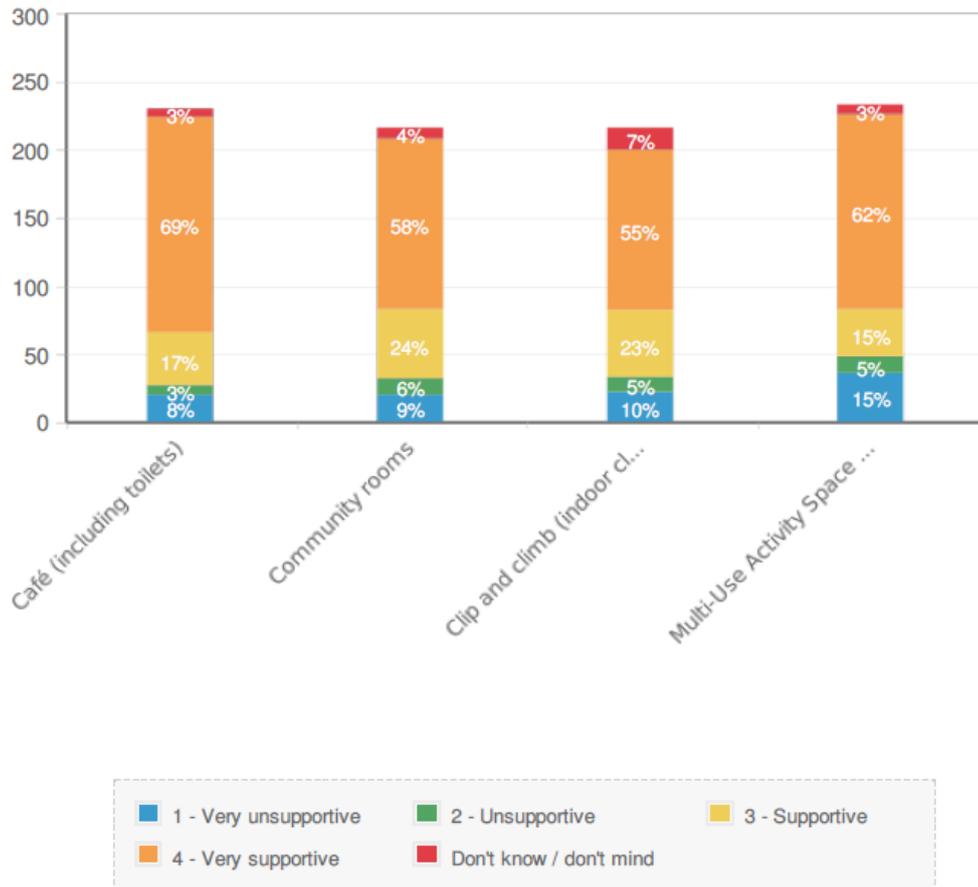
Figure 10: Overall support for BPF/KGV draft masterplan



- 5.3.4 More specifically, the questionnaire asked respondents to rank their support for the proposed indoor facilities in the draft masterplan. Respondents were asked to choose a score between 1 – 4, where 1 is unsupportive and 4 is very supportive. The results are illustrated in Figure 11.
- 5.3.5 These results demonstrate that there is strong support for all the proposed indoor facilities. Respondents were most supportive of the café (86%) and community rooms (82%). Multi-use activity space received the least support from respondents but these negative figures were

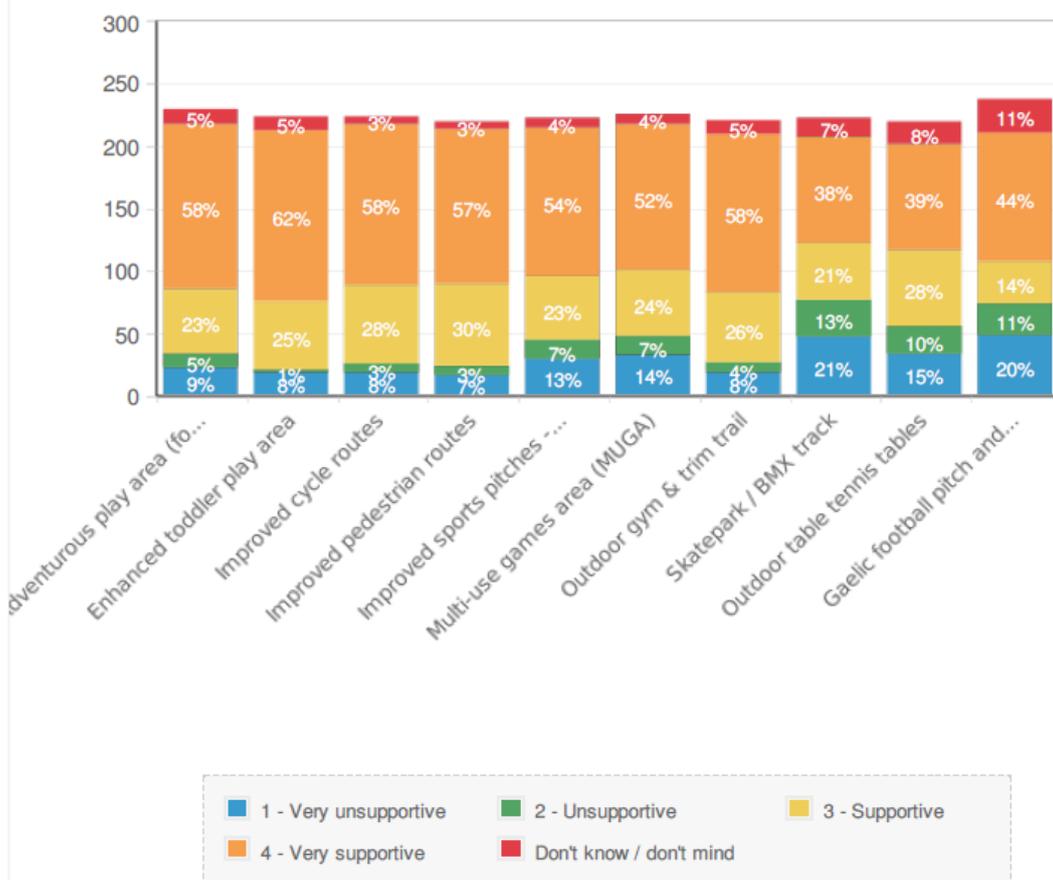
still relatively low (20% of respondents indicated they were either unsupportive or very unsupportive).

Figure 11: Support for proposed indoor facilities within BPF/KGV draft masterplan



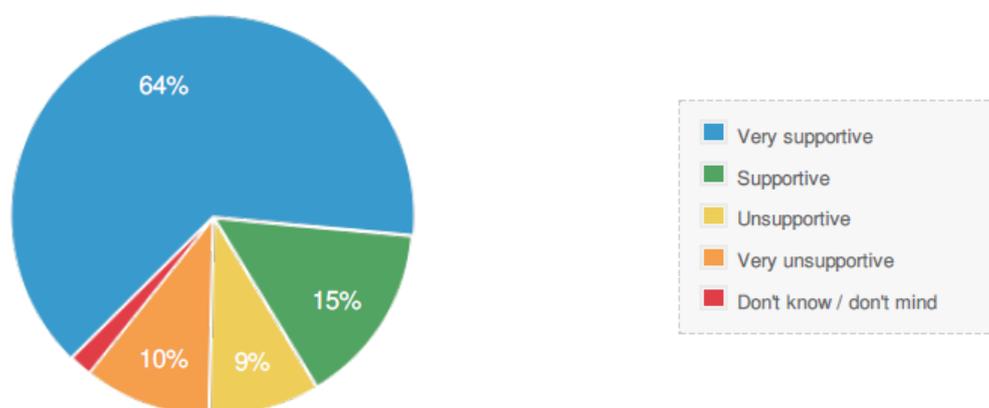
5.3.6 The questionnaire also asked respondents to rank their support for the proposed outdoor facilities in the draft masterplan. Respondents were asked to choose a score between 1 – 4, where 1 is unsupportive and 4 is very supportive. The results are illustrated in Figure 12.

Figure 12: Support for proposed outdoor facilities within BPF/KGV draft masterplan



- 5.3.7 Overall, respondents were very supportive of many of the proposed outdoor facilities. Enhanced toddler play area and improved pedestrian routes ranked highest with 87% of respondents indicating they were either supportive or very supportive of these facilities. This was closely followed by improved cycle routes (86%), outdoor gym and trim trail (84%) and adventurous play area (81%). Improved sport pitches and MUGA also scored highly.
- 5.3.8 In terms of less positive responses, 34% of respondents indicated that they were either unsupportive or very unsupportive of the skatepark / BMX track. This was followed by the gaelic football pitch and training area (31%).
- 5.3.9 Finally, the questionnaire asked respondents to rank their support of the proposed layout and location of facilities within the draft masterplan proposals for Barnet and King George V Playing Fields. The results are shown in Figure 13.

Figure 13: Support for the location and layout of proposed facilities within BPF/KGV draft masterplan



5.3.10 Positively, 79% of respondents indicated that they were supportive or very supportive of the location and layout of the proposed facilities within the draft masterplan.

5.3.11 The questionnaire also provided respondents with a text box to make any further comments about the proposed draft masterplan. Common themes identified in response to this were as follows:

- Proposed facilities within the proposed draft masterplan are well-needed and would bring a lot to the local community. It will appeal to all ages encouraging a wellbeing / fitness focus to the area.
- The draft masterplan includes a good range of facilities and activities.
- Supportive comments for the provision of gaelic football.
- Location of the skate park is unsuitable and will impact upon local residents.
- Development of the site could impact on the site’s character and the Green Belt land should be protected.
- Concern over the management and maintenance of any new and improved facilities.
- The proposed new facilities will attract more cars and traffic movement to an already congested area e.g. Barnet Lane.

5.4 Summary

5.4.1 Building on the successful initial engagement undertaken to inform Phase 1: Options Appraisal, SLC has undertaken further engagement with users and stakeholders and the wider general public on the initial draft masterplan for Barnet and King George V Playing Fields.

5.4.2 The process has been successful in gathering feedback from a wide range of interested parties and stakeholders and provides a solid evidence base from which the Council is able to consider the next steps.

5.4.3 The process has revealed a good level of support for the proposed development of the site and strong desire amongst stakeholders and the wider public to support the Council’s aspiration to create a more engaging space which provides more opportunities for local people to be physically active. The need to provide better quality facilities to match the wider regeneration of the area was a consistent theme throughout the process.

- 5.4.4 The process has also highlighted some concerns amongst stakeholders and the wider public regarding the impact upon traffic movement along Barnet Lane and parking provision on site. The proposed location of the wheeled sports facility has also drawn some criticism.
- 5.4.5 A clear theme running through the engagement has been to ensure that the site is managed effectively to protect against anti-social behaviour and to ensure the proposed investments are well-maintained and sustainable in the long-term.

6 FINAL DRAFT MASTERPLAN

6.1 Introduction

6.1.1 Following a thorough appraisal of the feedback obtained through the stakeholder and wider public engagement, SLC reviewed the initial draft masterplan to consider whether there might be any required changes as a result of this engagement.

6.1.2 A number of potential proposed changes were identified in light of the feedback received which were subsequently discussed and agreed with the Council's project team.

6.1.3 This section describes the changes agreed together with the rationale and presents the final revised version of the draft masterplan.

6.2 Agreed amendments to draft masterplan

Wheeled Sports Facility

6.2.1 As noted in Section 5, concern was raised amongst local stakeholders and the wider public regarding the proposed location of the wheeled sports facility at the northern end of the site. These concerns included the proximity of the facility to neighbouring residents on Grasvenor Avenue and the potential impact upon Ark Academy students. It was also suggested that its location at the boundary of the site may encourage anti-social behaviour.

6.2.2 Furthermore, SLC's consultation with a specialist designer of such facilities, suggested that such facilities generally work better when they are located closer to the main activity areas or central 'hub'. This would also aid supervision of the facility.

6.2.3 As a result of this feedback, it was agreed that the wheeled sports facility be relocated closer to the Community Sports Hub to an area of the playing fields immediately north of the adventurous play area.

Other minor amendments

6.2.4 A series of further minor amendments were agreed including:

- Planting within the proposed new car park at the northern end of the site to improve the green infrastructure.
- Relocate the potential secure link gate between Ark Academy and Barnet Playing Fields to the north-east corner of the Academy playing fields.
- Update numbers of existing parking spaces between Barnet Table Tennis Club and Hadley Wood Sports Trust to reflect recent works to increase and improve parking in this area.
- Enhancements to site boundaries to encourage movement of wildlife across the site.
- Additional tree planting.

6.3 Final Draft Masterplan

6.3.1 The amendments described above have been incorporated into a final draft masterplan shown in Figure 14.

Figure 14: Final Draft Masterplan



7 DEVELOPMENT COSTS AND DELIVERY PROGRAMME

7.1 Introduction

7.1.1 The development costs of the proposed facilities will be critical to establishing the overall financial viability of the masterplan for Barnet and King George V Playing Fields.

7.1.2 SLC, through its Associate Cost Consultants, Castons, has developed elemental budget estimates for each of the developments described in this report, details of which are provided in this section. Castons are a specialist leisure cost consultant and develop costings using recently tendered schemes rather than relying on benchmarked rates to provide the most accurate, up to date estimates possible.

7.1.3 Key to these costings is the development of a calculated assumption relating to the cost of inflation. This assumption is dependent upon an understanding of the likely delivery programme of the scheme in order to establish a projected midpoint for construction which is the most appropriate point from which to calculate inflation cost.

7.2 Development Costs

7.2.1 The development cost (construction and associated professional fees based at current cost) for each facility option is provided in Table 6. Full versions of the budget estimate for each proposal including an elemental breakdown of costs and details of all assumptions and exclusions are provided in Appendix 5: Budget Estimate.

Table 6: Facility Developments Budget Estimate (Q4 2018)

Facility Options	Development Cost Estimate
Indoor Facilities	
Community Sports Hub	£2,748,400
Gaelic Football Pavilion	£989,700
Outdoor Facilities	
Grass Football Pitches	£155,000
Gaelic Football Pitch and Training Pitch	£235,000
MUGA	£145,000
Wheeled Sports Facility	£825,000
Adventurous Play Area	£385,000
Toddler Play Area	£85,000
Outdoor Table Tennis	£14,000
Outdoor Gym and Trim Trail	£150,000
External Works and Landscaping	£2,181,000
Sub total	£7,913,100
Contingency (10%)	£791,000
Professional fees, surveys and Furniture, Fittings & Equipment (FFE)	£878,000
Inflation to construction midpoint (Q2 2022)	£1,680,000
TOTAL DEVELOPMENT COST	£11,262,000

- 7.2.2 The total cost of all investments is **£11.26M** which includes an allowance of £1.68M for inflation cost based on a midpoint of construction in the second quarter of 2022. Tenders are based on inflation over the whole project duration and reflect the time for each element of work and material supply during the construction programme. The mid-point of the construction period therefore represents an approximate mean for the inflation allowance.
- 7.2.3 Castons refer to the Building Cost Information Service, provided by the RICS, for inflation prediction but couch this with their own experience and assessment of the nature and complexity of each project and location. Prediction of inflation is extremely difficult at present with uncertainty of free access of materials and labour from Europe which represents such an important element of the costs of construction and the ability to properly plan and programme construction works.
- 7.2.4 The construction procurement method, disposition of risk, constraints and abnormals will need to be considered as part of future delivery and to develop cost certainty on the project.

7.3 Delivery Programme

- 7.3.1 SLC has prepared a provisional delivery programme which is shown in Table 7 and sets out the different required workstreams and the timescales for each.
- 7.3.2 This programme has informed the allowance for construction inflation in the budget cost estimate described above. It assumes that the project would be funded, designed and constructed as one package. The package would include the community sports hub, gaelic football pavilion, external sports facilities, associated landscaping and external works which would be constructed by a single contractor.
- 7.3.3 It is envisaged that during the works the whole site would be closed from public access to allow contractor access to all parts of the site. This would be the most cost and time effective method of construction. In this way construction of the Community Sports Hub and gaelic football pavilion would take place concurrently, north and south of Dollis Brook with external works and sports facilities.

Table 7: Draft Delivery Programme

Workstream	Period	Date
Council authority to proceed (following March 2019 Environment Committee and further public consultation)		September 2019
Prepare brief and procure design team	16 weeks	Sept-Dec 2019
Appoint team, undertake surveys and specialist reports	12 weeks	Jan-March 2020
Design up to detailed planning application including supporting documentation and further consultation	24 weeks	April-Sept 2020
Planning application period	13 weeks	Oct 2020-Jan 2021
Detailed design	12 weeks	Feb-April 2021
Discharge of planning conditions and construction information	12 weeks	May-July 2021
Procurement and appoint contractor	16 weeks	Aug-Nov 2021
Construction to completion	60 weeks	Jan 2022-Feb 2023
All facilities open to community		March 2023
Total	165 weeks	

7.4 Summary

- 7.4.1 The construction costs of all developments within the draft masterplan are estimated to be c. £7.9M. The contingency, professional fees and fit out costs are estimated to be c. £1.67M and the cost of inflation based upon a mid-point of construction of Q2 2022 is estimated to be c. £1.68M. The total overall development cost of delivering the masterplan is therefore **£11.26M**.
- 7.4.2 The provisional delivery programme developed by SLC shows a programme of 165 weeks. Assuming the Council approve development of the masterplan in September 2019 following the formal public consultation in the summer, all facilities would be operational in March 2023.

8 BUSINESS PLANNING AND FUNDING SOURCES

8.1 Introduction

- 8.1.1 High-level revenue business plans for each facility development have been developed by SLC to provide the Council with an understanding of its future likely position in terms of an operational surplus or deficit for each of the proposed facility developments and the overall site.
- 8.1.2 A review of potential external funding sources and partners has also been undertaken to inform the Council's consideration of the business case.

8.2 Revenue Business Plans

- 8.2.1 SLC has developed 10-year revenue business plans for the proposed facility investments at Barnet and King George V Playing Fields. The business plans calculate an operation surplus / deficit based exclusively on revenue income and expenditure.
- 8.2.2 10-years is considered to be a suitable period over which to develop the business plans given that the facility investments are expected to have a lifespan of at least 10 years, and this would be a suitable contract length if outsourcing was considered a suitable management option for some of the facilities.
- 8.2.3 Where possible, SLC has used existing financial data provided by the Council, supplemented by market research, supply and demand analysis, benchmarking against similar facility types, industry knowledge and experience-based forecasting to inform the development of the business plans.
- 8.2.4 The business plans include a high-level assessment of all additional income and expenditure associated with the new facilities including 'below the line' costs such as operator profit and support costs where appropriate.
- 8.2.5 Additional grounds maintenance expenditure resulting from increased usage of the site has also been estimated at £25,000 per annum.
- 8.2.6 The business plans assume a concessions contract for the café. An externalised management model with a standard, fixed management fee arrangement with an operator has been assumed for all other facilities on site.
- 8.2.7 The overall revenue position for the Council is determined by the residual of surplus income after all expenditure (including 'below the line' costs) have been deducted. Inflation is applied to income and expenditure for each investment proposal at an annual rate of 2%.
- 8.2.8 The business plans developed by SLC are a robust, transparent and independent assessment of projected income and expenditure based on industry knowledge and benchmarking of similar developments including key ratios on central support costs and retained profit levels. However, any projected operational surpluses shown within this section are indicative only and designed to support the Council in exploring the business case for investment.

8.3 Facility Development Options Business Plans

- 8.3.1 The business plans for each of the facility developments have been developed independently, to enable each of them to be considered individually in terms of their financial performance and subsequent return on investment.

8.3.2 All of the additional income projections, with the exception of those being considered as concessions contracts, have been profiled to allow for a growth period in Years 1 and 2 before reaching maturity or 'steady state' by Year 3. The additional income is assumed to be 70% of 'steady state' income for Year 1 and 85% for Year 2.

Grass Pitches

8.3.3 Projections for the additional income generated by the improvement and addition of grass pitches are based on an estimated casual and block bookings per season.

8.3.4 The business plan assumes 2 season bookings (each week) per pitch and assumes 5 casual bookings per season per pitch. There are four junior 11v11 pitches. Based on existing Council hire rates, the hire of 4 pitches generates an additional annual income of £6,910.

8.3.5 Additional expenditure costs to account for additional repairs and maintenance requirements are estimated at £20,000 for the 4 pitches. This is based on Sport England Natural Turf Pitch Guidance on typical repair and maintenance costs for grass pitches.

Gaelic Football

8.3.6 Projections for the additional income generation by the addition of a gaelic football pitch, training area and pavilion are based on St Kiernans having a lease on the land and buildings at a peppercorn rent. The Club would then be responsible for maintenance of the pitches and pavilion, removing any ongoing liability for the Council.

Café

8.3.7 Projections for the additional income generated by the café within the Community Sports Hub is based on an assumed concession payment being made to the Council for the operation of the facility.

8.3.8 The concession rate for the park café, payable by the operator to the Council, has been estimated at £25,000 per annum based on comparable facilities. It is assumed that operational costs are the responsibility of the operator. Landlord costs, in terms of repairs and maintenance etc. have been estimated at £7,500 per annum.

Community Rooms

8.3.9 Income projections for the 2 community rooms in the Community Sports Hub are based on the hire of the rooms by community and commercial groups.

8.3.10 The rooms are assumed to have an availability of 60 hours per week across 50 weeks a year, and a total occupancy of 30%. It is assumed that 45% of bookings will be by commercial hirers at a rate of £20 per hour and the remaining 55% of bookings will be by community groups at a rate of £10 per hour.

8.3.11 The rooms are also assumed to be available for The Rainbow Centre for 29 hours per week across 50 weeks per year at no cost.

8.3.12 Community room hire is estimated to generate a total of £26,100 per annum.

8.3.13 Additional expenditure has been estimated based on staffing costs to manage bookings and administration (a total resource of 0.5 FTE's to be shared with the Multi-use Activity Studio below) and operational costs estimated at 15% of additional income (maintenance, utilities, cleaning etc.)

Multi-use Activity Studios

- 8.3.14 Projections for the additional income generated by the multi-use activity studios within the Community Hub facility are based on an enhanced programme of studio hires by community groups and organisations and studio exercise programmes.
- 8.3.15 The rooms are also assumed to be available for The Rainbow Centre for 29 hours per week across 50 weeks per year at no cost.
- 8.3.16 For the purposes of this business plan Studio 1 has been designated for club hire and a total estimated occupancy of 30% of its total weekly availability (90 hours) has been applied. It is assumed that 1/3 of hires are by commercial groups / clubs at a rate of £40 per hour and 2/3 of hires by community groups and clubs at a rate of £20 per hour.
- 8.3.17 Studio 2 has been designated for an exercise class programme for which participants are charged an individual rate. A total annual attendance of 15,000 has been estimated based on a studio capacity of 25 people, estimated occupancy of 40% and programme of 30 classes per week over 50 weeks a year.
- 8.3.18 It has been assumed that 75% of class attendees will pay a full price rate of £8 and 25% will pay a concessionary rate of £4 (prices based on pay & play class rates charged by the Council's current leisure operator GLL).
- 8.3.19 The two studios generate a total estimated income of £105,000 per annum.
- 8.3.20 The additional expenditure projections take account of the increased staffing costs to cover bookings and administration (0.25 FTE's), instructor costs for Studio 2 classes and an assumed increase in operational cost at 15% of additional income (maintenance, utilities, cleaning etc.)

Clip and climb

- 8.3.21 Projections for the additional income generated by clip and climb is based on an estimated number of weekend and weekday visits and children's party bookings per week based on the facility being open for 50 weeks of the year.
- 8.3.22 Income projections for the clip and climb facility have been estimated based on the following assumptions:
- 30 weekday visits with an average yield of £13.00 per visit and 60 weekend visits with an average yield (or income per visit) of £16.00. 5 weekly children's party bookings with an average yield of £150.
- 8.3.23 This generates total income of £231,000 from the clip and climb facility. Pricing is based on comparable facilities elsewhere.
- 8.3.24 The expenditure projections take account of staffing requirements at a total cost of £130,800 for clip and climb and operational costs estimated at 15% of income.
- 8.3.25 The staffing costs include a general supervisor managing the activity, 3 FTE instructors for clip and climb and a reception function.

Car Park

- 8.3.26 The Council is currently exploring options for the implementation of car park charges across its portfolio of parks and open spaces. Based on the Council's modelling and the size of the car parks proposed in the draft masterplan, this could provide an additional c. £84k of revenue.

8.4 Business Plan Summary

- 8.4.1 A full 10-year business plan summary for the whole-site masterplan development is shown in Appendix 6: Business Plan Summary. This includes the additional income and expenditure generated by each facility investment options together with proportionate additional central support and operator profit costs using benchmarked ratios where applicable.
- 8.4.2 The operational subsidy or surplus generated by each facility investment option, excluding “below the line” central support and operator profit costs is summarised in Table 8. This also includes the total revenue position for the whole site development, including all “below the line” cost projections.

Table 8: 10-year Average Business Plan Summary

Facility	10-year average Surplus / Subsidy
Grass Football Pitches	-£14,646
Gaelic Football pitches and pavilion	£0
Café	£19,162
Community Rooms	£14,897
Multi-Use Activity Space	£43,696
Clip and Climb	£23,370
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Grounds Maintenance Costs	-£27,374
Central Support Costs	-£30,407
Operator Profit	-£22,805
<hr/>	
Whole Site Masterplan	£5,893

- 8.4.3 This shows that the majority of facility investment options proposed for the site, with the exception of grass football pitches and Gaelic Football, generate an operational subsidy of some form before “below the line” costs are taken into account.
- 8.4.4 Over the 10-year business plan period, it is projected that an average annual revenue surplus of £5,893 would be generated by delivering all of the facilities included in the masterplan for the site. Any changes to the final facility mix or phasing of delivery will impact upon this figure. Given the projected timescales for delivery, the business plan will need to be regularly reviewed at different stages of the project to take account of any changes in the market.
- 8.4.5 It should be noted that the business plan does not currently include any capital cost repayments should the developments be funded, or part funded through prudential borrowing.

8.5 Potential Funding Sources

- 8.5.1 This section provides a review of capital grant funding that may be available to help the Council fund the proposed developments at Barnet and King George V Playing Fields.
- 8.5.2 SLC has examined over 40 funding streams distributed through a variety of grants available from a range of sources, such as the European Union, central government, local authorities

and charitable organisations. These funding agencies cover a variety of areas from which the site developments could attract investment, including; sport and physical activity, youth development, urban regeneration, disability equalities, health and wellbeing and general community-focused activities.

- 8.5.3 The economic restrictions faced by public funded bodies has meant many of the general grant-giving foundations are limiting their grant-giving programmes because of a general reduction in available funds. A majority of the foundations' income comes from large sums of inheritance money being invested in stocks and shares. The economic slowdown and the impact of political uncertainty surrounding Brexit, has led to the value of these stocks and shares being reduced.
- 8.5.4 For any project to be successful in attracting grant funding it will need to demonstrate the wider community benefits of the proposed project (e.g. increase in participation, reduction in anti-social behaviour and increased community pride). Any facility development project will need to meet important grant funding criteria including:
- Providing inclusive and accessible facilities which are attractive to all sections of the local community
 - Establishing multi-use and multi-sport facilities and activities, and having a high and long-lasting impact on participation, performance and retention levels
 - A sustainable business plan with adequate revenue funding in place to support the long-term delivery of high-quality services and activities
 - Consideration of a likely level of match funding, which varies from funder to funder, to be between 25-50% of the total project cost. This match funding is required by the lead applicant (Council or a community sports club/organisation/charity) or another source of grant funding.
- 8.5.5 The project has the potential to attract funding from a wide range of sources due to the proposed diversity of services (i.e. sport and physical activity, community services, ecological and educational programmes). This section summarises the main funding streams which the Council may consider exploring further.

Sources of Grant Funding

- 8.5.6 The most significant amount of grant funding available to the Council is from National Lottery funding which is allocated through Sport England. With a national remit, divided into regions, Sport England funds projects that help people get involved in sport and physical activity. Through these funding streams, such as the Strategic Facilities Fund and the Community Asset Fund, the money received can be put towards refurbishment costs, the building of new facilities, or used to develop activities that improve health and education within local communities.

Table 9: Sources of Grant Funding available to Local Authorities

Grant Distributor and Name of Fund	Description	Available funding	% of Match Funding required
Sport England – Strategic Facilities Fund	<p>Development of sustainable environments capable of supporting local outcomes</p> <p>Collaborative (cross-sector and boundaries)</p> <p>New opportunities to encourage people to live healthier and more active lifestyles.</p>	Maximum of £500,000.	25% of total project costs
Sport England – Community Asset Fund	<p>Improve and protect existing sports facilities that support the needs of local communities.</p> <p>Invest in new and different places that meet the needs of local communities, which include SE target audiences</p> <p>Ensure SE capital investment reaches organisations who have not accessed SE funding before.</p> <p>Create a more resilient, sustainable, less grant dependent sport sector.</p> <p>Preference for funding organisations that haven’t received Sport England funding before, particularly for larger awards (£50k+)</p>	<p>Maximum of £150,000</p> <p>Investments ranging from £50,000 to £150,000 by exception when organisations demonstrate considerable impact or are targeting under-represented groups.</p>	None
London Marathon Charitable Trust – Major Capital Projects Grant	<p>Facilities funding to encourage and support all members of local community to become and remain physically active.</p> <p>Strategic Partnership Grants (invitation only) for large scale ambitious projects that challenge inequality of access to physical activity</p>	<p>£20,000 - £150,000</p> <p>Grants of £150k+ available for particular projects.</p>	Not specified but preference for being part of funding package with other funders or self-funding
Big Lottery Fund – Reaching Communities England	<p>Projects must address one or more of the following outcomes:</p> <ul style="list-style-type: none"> • People have better chances in life, with better access to training and development to improve their life skills • Stronger communities, with more active citizens, working 	<p>Flexible funding over £10k for up to five years.</p> <p>Maximum capital funding of £100,000.</p>	Not specified

Grant Distributor and Name of Fund	Description	Available funding	% of Match Funding required
	<p>together to tackle their problems</p> <ul style="list-style-type: none"> Improved rural and urban environments, which communities are better able to access and enjoy Healthier and more active people and communities. 		
Football Foundation – Premier League and The FA Facilities Fund	<p>Building or refurbishing grassroots facilities for community benefit.</p> <p>Improve facilities for football and other sports in local communities.</p> <p>Sustain or increase participation amongst children and adults, regardless of background, age or ability.</p> <p>Help children and adults to develop their physical, mental, social and moral capacities through regular participation in sport.</p>	<p>A maximum of £500,000 given.</p>	<p>Demonstrate financial need for grant aid and provide evidence that all available options for match funding have been exhausted.</p>
Lawn Tennis Association – Community Tennis Fund	<p>Facilities that demonstrate potential for sustainable participation growth for public access and community use.</p> <p>Priority given to applicants with detailed tennis development plan.</p> <p>Barnet within a priority area for LTA.</p>	<p>Maximum of £150k funding available.</p> <p>Typically funding allocated with 50:50 loan to grant ration.</p>	<p>Minimum of 25% for floodlights, outdoor tennis facilities or clubhouses; often up to 50%.</p>
Playing Fields Legacy Fund	<p>Get more people, especially the young and disadvantaged, playing more outdoor sport through more effective use of playing fields.</p> <p>For pitch improvements, new pitches and renovation of ancillary facilities.</p>	<p>Up to £10k.</p>	<p>Not specified. Typically used to unlock funding from other partners.</p>

Grant Distributor and Name of Fund	Description	Available funding	% of Match Funding required
Landfill Communities Fund	<p>Tax credit scheme enabling operators of landfill sites in England and Northern Ireland to contribute money to organisations enrolled with ENTRUST as Environmental Bodies (EBs).</p> <p>EBs carry out projects in England, Northern Ireland and Wales that comply with a range of objectives including:</p> <ul style="list-style-type: none"> • reclamation of unusable land • prevention or remediation of effects of pollution • improvement of park or public amenity • conservation or promotion of biodiversity. <p>Site must be in the vicinity of a landfill site.</p>	Various.	Not specified.

8.5.7 The majority of these funds are available to community organisations such as sports clubs, charities and trusts as well as statutory bodies, and in some cases, it may be deemed more appropriate for a club or community organisation to be the main applicant to a specific fund. In the majority of cases, this community organisation would benefit from being able to evidence the support, primarily in the form of funding, from the local authority. It would also typically have to demonstrate security of tenure of the site, with the minimum length required dependent on the amount of funding applied for. Typically, funders will require security of tenure for 25+ years for larger grants to be considered.

8.5.8 There are also some grant-making trusts that provide money to charities or trusts specifically to further their own charitable objectives.

Table 10: Grant funding available to Registered Charities

Grant Distributor and Name of Fund	Description	Available funding	% of Match Funding required
Garfield Weston Foundation	Grants made to UK organisations across the following categories: Arts, Education, Youth, Health, Community, Environment.	Up to £100,000.	Not specified.
Trusthouse Charitable Foundation	Trusthouse Charitable Foundation provides grants for running costs or one-off capital costs to charities and	Up to £45,000.	Not specified.

Grant Distributor and Name of Fund	Description	Available funding	% of Match Funding required
	<p>not-for-profit organisations. A particular focus is urban deprivation.</p> <p>Most relevant theme would be Community Support: projects in deprived communities; the provision of sporting facilities or equipment.</p>		
The Thompson Family Charitable Trust	<p>The Thompson Family Charitable Trust provides grants to registered charities in the following fields:</p> <ul style="list-style-type: none"> • Health and social welfare • The Arts • Sports • Education • Animal welfare • Medical research. 	<p>Most grants up to £50k, a few between £100k-200k.</p> <p>Up to £500k in exceptional circumstances.</p>	Not specified.
Bernard Sunley Foundation	<p>Capital projects undertaken by UK registered charities or Community Amateur Sports Clubs (CASC).</p>	Up to £30,000.	Not specified.
Fidelity UK Foundation	<p>Focus on community development, health and education.</p> <p>Investment is typically directed to specific projects in the following categories:</p> <ul style="list-style-type: none"> • Capital improvements such as new construction, renovations, expansions and equipment • High impact information technology projects • Organisational development projects • Planning initiatives. 	Up to £100,000.	Not specified.

Other Sources of Capital Funding

- 8.5.9 Capital reserves built up by the local authority or capital receipts from land or property disposal can be used to fully or part-fund facility developments where available.
- 8.5.10 A common source of funding for local authority capital schemes is prudential borrowing through the Public Works Loan Board. The capital repayments and financing costs are usually met by the revenue savings generated by the new facility(s). The extent to which the Council is prepared to borrow is generally dictated by the amount of surplus the new facility is projected to generate.

- 8.5.11 Section 106 or Community Infrastructure Levy (CIL) payments from local developments may also be pooled to help contribute to the cost of new leisure and open space facilities or developments, albeit these are subject to competing priorities. For example, S106 funds of £630,000 have been secured from the Dollis Valley Regeneration project and allocated for the upgrading of sports pitches and pavilions at Barnet and King George V Playing Fields and a further £600,000 allocated to play and recreation facilities and contribution to the Dollis Valley Greenwalk cycle and pedestrian routes. A further £700,000 has been allocated to improved maintenance and enhancement of recreational public amenity and to the improvement and development of sport and recreational facilities from developments at Chandos Avenue and Brethren Meeting Hall & Wellgrove School.
- 8.5.12 A Public Private Partnership (PPP) funding approach has different routes to delivery but is based upon a long-term (often c. 20+ years) agreement between the local authority and a private operator to jointly fund the new facility. One route is through a Design, Build, Operate and Maintain (DBOM) agreement where a preferred operator is selected through a tender process to manage the design and build of the facility and then to operate and maintain it. The local authority still funds the majority of the cost but has secured a long-term partner to take on the design and build risk and pay a management fee which should support the repayment of any borrowing.
- 8.5.13 An alternative route is through a Design, Build, Finance and Operate (DBFO) agreement which is similar to the DBOM route but the operator is required to provide most or all of the funding.
- 8.5.14 The PPP route is often preferred for authorities with limited client-side resource and wishes to transfer construction risk (budget/programme) to the operator.

8.6 Summary

- 8.6.1 High-level revenue business plans using industry benchmarked financial ratios for each facility development have been developed by SLC to provide the Council with an understanding of its future likely position in terms of an operational surplus or deficit for each of the proposed facility developments and the overall site.
- 8.6.2 The business plans have been developed on the assumption that the scheme will be fully funded by the Council. However, there may be options for capital funding to be provided by an external operator subject to suitable arrangements. This approach should therefore be considered and reviewed accordingly by the Council when developing the funding model.
- 8.6.3 Over the 10-year business plan period, it is projected that an average annual revenue surplus of c. £6,000 would be generated by delivering all of the facilities included in the draft masterplan. Any changes to the final facility mix or phasing of delivery will impact upon this figure. Whilst this is a modest surplus, it does meet the Council's requirement that the site be self-financing on an ongoing basis. Given the projected timescales for delivery, the business plan will need to be regularly reviewed at different stages of the project to take account of any changes in the market.
- 8.6.4 The business plans illustrate the relative strengths and weaknesses of each facility development in terms of financial performance. All developments that users pay for, apart from the football pitches and gaelic football facilities, are projected to generate a revenue surplus. The Multi Use Activity Studios and Clip and Climb facility provide the strongest return.
- 8.6.5 There are a number of potential grant funding sources available to the Council and other stakeholders. Each of these will have specific criteria to meet and are worthy of further exploration as the masterplan develops through more detailed design stages. However, it is not possible at this stage to assess the Council's likely chances of success.

9 MANAGEMENT OPTIONS

9.1 Introduction

- 9.1.1 Alongside the design of the masterplan and the work on feasibility, SLC has considered potential management models for the site to ensure the Council's investment is protected, well maintained and managed effectively and sustainably over the long-term.
- 9.1.2 The Council's parks are currently managed directly through an in-house management model by the Green Spaces team.
- 9.1.3 This section of the report identifies some of the options for future management arrangements which the Council may wish to explore. These have been identified through our own research and experience of parks management models and through consultation with the Council, current occupiers/users and external operators. It is not designed to be an exhaustive list but does cover the main recognised options and provides a starting point from which the Council can explore further.
- 9.1.4 It also includes an initial evaluation of the identified management models using a set of financial and non-financial criteria agreed with the Council.

9.2 Identification and Appraisal of Management Models

- 9.2.1 This section describes a range of potential management models for Barnet and King George V Playing Fields and its proposed mix of facilities, supported by relevant case studies and provides an outline of the advantages and disadvantages of each model.

Option 1 – In house / Direct delivery

- 9.2.2 The Council currently manages the overall site maintenance including the green open space, play area, outdoor gym, pathways and car parks.
- 9.2.3 The Council has the option of taking on the overall direct management of all newly developed facilities on the site, including those within the proposed Community Sports Hub. As owners of the site, the Council would be free to assume direct management of the facilities developed.
- 9.2.4 Such an arrangement would significantly extend the Council's site maintenance responsibilities to include the overall management of all proposed facilities including the delivery of all services and programmes across the site. The Council would therefore need to put in place a new staffing structure and operating and asset management systems to ensure effective, efficient and safe management of the site.
- 9.2.5 The Council would assume full responsibility for all income and expenditure and take on full commercial risk in relation to any future changes in market conditions. It would be responsible for ensuring facilities are properly maintained including full lifecycle replacement of assets and that services and programmes are innovative, effectively marketed and continually meeting the needs and expectations of users.
- 9.2.6 The Council would be responsible for the employment, welfare and ongoing training of all staff, including specialist sports and fitness instructors, catering, reception and management staff. There would also be a requirement to provide central support services such as HR, finance and I.T and the site would need to be allocated to an appropriate service area e.g. Sport and Physical Activity for ongoing management support and strategic direction.

Case Studies

9.2.7 The combination of proposed facilities as part of the masterplan for Barnet and King George V Playing Fields are somewhat unique and so providing directly comparable case studies for this management model option is not straightforward. Furthermore, it is rare for local authorities to directly manage *all* elements of such a range of provision and so although the following case studies describe services that are predominantly managed in-house, they include some elements of outsourced provision.

Case Study: Nottingham City Council, Nottingham

9.2.8 Nottingham City Council looks after 136 parks and gardens across the city. This includes large tourist attractions and smaller neighbourhood parks. The Council is also responsible for natural sites which are rich in wildlife and biodiversity. These sites are managed directly by the Council's Parks and Open Spaces Service.

9.2.9 The service generates 50% of its annual budget from commercial income. Sources of income include the marina at Colwick Country Park, "Nottingham in Bloom" sponsorship, issuing fishing licences, hosting events, pitch and putt, boating and sports facilities. All of these activities are provided 'in-house' rather than contracting with external organisations to supply these.

9.2.10 The Council uses external contractors to deliver car parking for football matches and its on-site cafés and mobile catering. The Council has in recent years invested in the development of cafés on several of its sites to create destination parks. The contracts to run the catering are publicly tendered with the Council receiving a fixed ground rent and a proportion of total sales for these concessions.

Case Study: Merton Council, London

9.2.11 Merton Council directly manages 63 parks, sports grounds and open spaces across the borough including sports pitches, tennis courts, MUGAs, pavilions, community rooms, events space, paddling pools, crazy golf and pitch and putt. Some of these open spaces include areas of biodiversity and ecological interest.

Advantages

- The Council would retain full control over the service and could deliver programmes which fully meet its strategic priorities (subject to financial performance) and be able to flex these programmes in response to changes in strategic direction and local need.
- The Council would directly benefit from any financial over-performance arising from higher than expected income levels or lower than expected expenditure.
- Councils are generally viewed as a 'safe pair of hands' and direct management may be perceived as providing a stronger sense of 'community ownership' amongst local people, particularly those who are opposed to the externalisation of Council owned assets and services.

Disadvantages

- The model is likely to be less efficient than outsourcing to a specialist operator and will therefore provide a sub-optimal solution in terms of the financial position.
- The Council would be exposed to the risk of financial under-performance from lower than expected income levels or higher than expected expenditure. This makes medium term financial planning more difficult.

- The service would be exposed to the risk of continuing budget reductions which could lead to a deterioration in service quality, lifecycle investment and a reduction in targeted interventions and programmes for those most in need.
- The Council does not currently have the specialist expertise and experience of managing many of the proposed new facilities and may not be best placed to deliver ongoing innovation and continuous improvement in terms of service quality.
- The service would be exposed to the risk of political intervention linked to a relatively short-term political cycle and may therefore be subject to uncertainty or changes in strategic priorities.
- The Council may not have the capacity to provide the necessary management and central support required to ensure the site achieves its strategic objectives and remains financially sustainable over the longer term.
- There would be limited economies of scale due to the Council not directly managing any comparable existing facilities.
- There would be significant set up costs in fitting out the new facility, employing staff, developing operating systems and setting up central support services.

Option 2 – Outsourcing to an external operator

- 9.2.12 The Council may choose to outsource the management of the site to a private leisure operator or leisure trust. The Council would retain ownership of the site and its assets and contract with an operating partner to deliver the service on its behalf.
- 9.2.13 The service would be strategically driven by the Council through a detailed services specification with clearly defined required outputs and standards and a robust performance management framework.
- 9.2.14 This approach to outsourcing would align with that adopted for the commissioning of the leisure centres service although the Council has the option to design the core requirements of the services in a different way if it chooses to.
- 9.2.15 The contract with the selected operator would likely be based upon a strong partnership philosophy established through an agreed set of shared values and required outcomes. The service remains a Council service but would be delivered on their behalf by the specialist operator and characterised by close collaboration and partnership working.
- 9.2.16 The contract can be set up in a range of different ways in terms of length, scope, risk profile and financial arrangements. Typically, the cost of the service (management fee to / from the Council) is fixed and binding for the term of the contract (often 10 years+) and can be set at an annualised, average fee or a ‘profiled’ fee to account for projected increases/decreases in income and expenditure. Either way, the cost is typically fixed and provides full transparency in terms of the Council’s medium-term revenue position for the service.
- 9.2.17 The Council would be able to set up the contract in a way which best reflects its approach to risk share, particularly in relation to maintenance responsibilities and lifecycle replacement. This may include passing all of the maintenance risk to the operator or sharing responsibility through a more traditional landlord/tenant arrangement. For example, the Council may choose to retain responsibility for grounds maintenance of the site as it is able to bring economies of scale through its management of grounds maintenance across the borough.

Case Study: Croydon Council – Greenwich Leisure Ltd

- 9.2.18 As part of the 20-year leisure management contract with Croydon Council let in 2017, Greenwich Leisure Ltd (GLL) manage the Council’s football pitches and tennis courts located

in their parks. This includes the day to day operation, programming and maintenance of these facilities. Approximately 30 football pitches and tennis courts are included in the contract and GLL has responsibility for increasing the numbers of users and takes full risk on associated income and expenditure.

- 9.2.19 As part of the new contract arrangements, GLL committed to invest into the parks, developing outdoor tennis hubs and outdoor activity programmes. GLL also operates the newly refurbished Old Ashburton Library in Ashburton Park, a Community Hub providing a combination of community rooms, fitness activities and events as well as hosting a café and nursery.

Case Study: Lambeth Council – Greenwich Leisure Ltd

- 9.2.20 As part of the leisure management contract with Lambeth Council to manage its major indoor leisure facilities, GLL also manages a range of community based and outdoor sports facilities across 20 parks and open spaces including all-weather pitches, grass pitches, tennis and netball courts, MUGAs, skateparks, BMX track, athletics tracks and community rooms.

Case Study: Southwark Council – Everyone Active

- 9.2.21 Everyone Active, one of the largest leisure operators, currently manages bookings for seven parks and sports grounds on behalf of Southwark Council. The arrangement forms part of the wider leisure centres management contract which was publicly tendered in 2015. Facilities falling under Everyone Active’s remit include all-weather pitches, grass pitches, meeting rooms, changing rooms, tennis courts and BMX track.

Advantages

- The Council has positive experience of securing successful and financially sustainable arrangements for similar services such as the leisure centres management contract.
- The operator partner will have strong expertise and experience of maximising income through highly developed sales and marketing strategies and will be able to minimise costs through economies of scale and low support costs. It is therefore likely to be more efficient than other options and provide a more financially beneficial solution for the Council.
- The Council will not be directly exposed to any commercial risk in terms of financial under-performance from lower than expected income levels or higher than expected expenditure.
- The Council may choose to pass full maintenance and lifecycle replacement risk to the operator partner. With the facilities in scope being new, the operator would be less inclined to build in additional risk provision to their financial model as they would be for an older facility where the future maintenance risk is more uncertain.
- The Council will benefit from a secure, fixed revenue position as a result of a contractually binding management fee with the operator partner. This will aid medium term financial planning.
- The operator partner may have access to capital or be able to lever in external funding for investment into facilities and/or programmes.
- The operator partner will have strong expertise and experience of delivering similar services and will be well placed to provide a high-quality service that is professionally marketed and meets the needs of users.

- The operator partner will be contractually obliged to deliver the services in accordance with the Council’s strategic priorities, as set out within the core requirements of the contract specification.
- The operator partner will be contractually obliged to deliver, for the term of the contract, any targeted interventions which the Council has specified, regardless of the financial performance of the service.
- The Council will be able to measure the ongoing delivery of the services through a robust and contractually binding performance management framework which is aligned to its strategic priorities. This could be supported by a Strategic Partnership Board consisting of key senior figures from the operator and the Council.
- The Council will be able to focus upon the strategic direction of the service and its contribution to local strategic outcomes without the burden of commercial and operational responsibilities.

Disadvantages

- The Council would have less control over the delivery of the service than the in-house option and reduced flexibility to change it in response to changes in its own strategic priorities and/or local need.
- The Council would not directly benefit from any financial over-performance arising from higher than expected income levels or lower than expected expenditure, unless the contract includes an income / profit share arrangement.
- Outsourcing to an external operator may be perceived as ‘privatisation’ and could weaken the sense of ‘community ownership’ amongst local people, particularly those who are opposed to the commissioning of third parties to manage Council owned assets and services.
- The operator partner will usually seek to retain a profit payment.
- Given the strong presence of GLL as the Council’s leisure centres operator partner, there may be limited interest from competing operators and a subsequent lack of competition in an open market tender.

Option 3 – Transfer of parks to a charitable trust

- 9.2.22 This option consists of establishing an independent charitable trust into which park assets are transferred into, normally under a long lease. The trust can be supported with an endowment from the local authority to guarantee core funding, usually through rental from assets, or the trust can rely solely on income generated from park activities and facilities. Such an arrangement can be set up for individual spaces or a collection of separate parks and green spaces.
- 9.2.23 It could potentially provide a long-term management solution, protecting parks from further service cuts, and enabling a more strategic focus on improving quality. However, this option will be financially challenging if an endowment from the local authority cannot be secured or the parks do not have sufficient income streams to be financially self-sustainable.

Case Study: Newcastle City Council

- 9.2.24 In November 2017, Newcastle City Council agreed to set up an independent charitable trust to run the city’s parks and allotments, becoming the first major metropolitan authority in the UK to establish such a model.
- 9.2.25 It will start with a £9.5m council revenue contribution for its first 10 years. It must run all 12 principle parks, smaller green spaces and allotments.

- 9.2.26 Being a trust, it will be able to bid for grants and charitable funds that councils cannot. The Council will still own the land, but the trust will legally protect them. The Council received £237,500 from the Heritage Lottery Fund to support the development of a trust model.

Case Study: Milton Keynes Park Trust

- 9.2.27 The Parks Trust, formerly known as Milton Keynes Parks Trust, was established in 1991 by the Milton Keynes Development Corporation to own and manage, on a 999 year lease, parks and open spaces across Milton Keynes. At the same time, an endowment of around £20m was provided to the Trust, mainly in the form of commercial property and the rental income is used to fund the ongoing management and maintenance costs.

- 9.2.28 The Trust is entirely self-financing with the income from this portfolio funding the management and enhancement of the landscape and a number of other services including events, an education programme for local schools, all supported by a volunteer cohort of over 160 residents.

Case Study: Potters Fields Park Southwark, London

- 9.2.29 Potters Fields Park is managed by the Potters Fields Park Management Trust, a not-for-profit organisation managed by a board of directors, made up of representatives from local organisations.

- 9.2.30 The Trust's primary objective is to manage and maintain the park on a self-financing basis as an open space and garden for the public to enjoy. It leases the park for events, functions and other activities in order to provide funds for maintenance, and to develop programmes which educate and engage with the community.

Advantages

- The Council will not be directly exposed to any commercial risk in terms of financial under-performance from lower than expected income levels or higher than expected expenditure.
- The Council will be able to pass full risk of maintenance and lifecycle replacement to the Trust and remove itself from ongoing day to day management of the site.
- The model is likely to be more successful than other options in attracting external funding and sponsorship.
- The Trust is relatively flexible in decision-making, independent from political intervention and not subject to potential changes in strategic direction as a result of the political cycle.

Disadvantages

- The Trust will not have the expertise or experience of managing similar services and may not be able to maximise income. The Trust also is unlikely to be able to provide the same economies of scale or low support costs as other options. This is likely to result in a less advantageous financial return on the Council's capital investment.
- The lack of expertise or experience may lead to a lower quality of service than other options which include more specialist management.
- The Council may need to identify/create an endowment fund to support the Trust model.
- The set-up costs are high and the TUPE and legal process is likely to take considerable time to negotiate.
- Funding through an endowment will need to be carefully managed.

Option 4 - Community Sports Association (CSA)

- 9.2.31 There is an opportunity to develop a new Community Sports Association (CSA) to manage the Community Sports Hub and wider site, comprising of some or all of the clubs that use the site. Under a CSA, the clubs would retain their identity and autonomy in relation to individual club matters but come together under the umbrella of the CSA to ensure effective management of the facilities.
- 9.2.32 CSAs can be structured in different ways but generally consist of a management board of representatives from the different clubs and other potential stakeholders, often including some representation from the local authority. CSAs are governed by a Constitution or Terms of Reference jointly agreed and entered into by the member clubs.
- 9.2.33 The development of CSAs is part of a national drive, supported by Sport England, to promote community-owned and led multi-sport hubs. By pooling resources of member clubs, many CSAs have been able to build capacity across the wider organisation and lever in external funding to support facility developments or sports development programmes.
- 9.2.34 This joined-up approach can secure year-round use of the built facilities and promote cross-fertilisation between member clubs, particularly between winter and summer sports, thereby helping to support player numbers (something that sports clubs are traditionally struggling with).
- 9.2.35 This option utilises local knowledge and engagement from sports clubs but could be perceived as off-loading the risks to the community who may not have capacity to deliver. The costs of the management of the park could be a heavy burden on the CSA's sustainability and the Council would ultimately be responsible for 'underwriting' the risk of failure of this model.

Case Study: Holford Drive Community Sports Hub

- 9.2.36 The Holford Drive Community Sports Hub in Perry Barr, Birmingham is a major state-of-the-art leisure centre run by the four core sports clubs; Aston Boxing Club, Holford Drive Tennis Club, Continental Star Football Club and Continental Cricket Club.
- 9.2.37 National Lottery funding paid for the restoration of derelict inner-city playing fields to create brand-new facilities, including a new boxing gym, changing rooms, floodlit tennis courts, cricket nets, 5 pitch cricket square and football pitches. The site also has a social meeting room and studio.
- 9.2.38 The Board is made up of two trustees appointed by each of the four founder clubs, along with a Councillor nominated by Birmingham City Council, and Broadway Academy, the local secondary school. There are two "skills based" appointees and a trustee who plays the role of community advocate.
- 9.2.39 The Board meets monthly to manage the business. The four founding clubs retain their own constitutions, committees, rules, regulations and accounts.

Case Study: Finsbury Park Sports Partnership, London

- 9.2.40 Finsbury Park Sports Partnership (FPSP) manage and operate a sports centre based in Finsbury Park, North London. FPSP were founded in 2012 to keep the facilities operating in Finsbury Park, as they were threatened by closure due to budget cuts.
- 9.2.41 The centre consists of a fitness suite, exercise studio, meeting room, athletics track, sports field, 7 full size tennis courts, and 2 mini tennis courts.
- 9.2.42 The founding members of the FPSP are Access to Sport, Dynamic Sports Academy, London Blitz American Football Club and London Heathside Athletics Club. They are a volunteer

organisation which aims to not only maintain current access to the facility for existing users, but to attract funding to improve the facility and increase usage.

Case Study: Lordship Hub, Haringey

- 9.2.43 Lordship Hub, located in the centre of Lordship Recreation Ground is home to a community café, toilets and rooms available to hire.
- 9.2.44 It is managed by Lordship Rec Eco Hub Co-operative Ltd and run on a day to day basis by a dedicated team of volunteers, supported by a small staff group.
- 9.2.45 The Hub is a base for all the park user groups and supports their work, being used on a daily basis to run fitness classes like Yoga and Capoeira or for art sessions and training.

Advantages

- The model supports a ‘sports focused’ approach and may be perceived as being more ‘community-focused’ than other options.
- Depending on the arrangement, the Council may be able to pass the risk of operating income and expenditure to the CSA.
- The Council will not be responsible for the day to day management of the site.

Disadvantages

- The CSA will not have the expertise or experience of managing some of the facilities and services and may not be able to maximise income. The CSA will also not be able to provide the same economies of scale or low support costs as other options. This is likely to result in a less advantageous financial return on the Council’s capital investment.
- The transfer of such a significant set of assets is unlikely to be politically palatable following such investment in the site by the Council.
- The lack of expertise or experience may lead to a lower quality of service than other options which include more specialist management.
- The Council would be exposed to the ongoing risk of financial under-performance and possible failure of the CSA to achieve a long-term financially sustainable operation.
- The Council would be exposed to the risk of the CSA breaking down or individual clubs folding, possibly leading to the site being handed back to the Council.
- The CSA would be unlikely to be able to provide capital investment into the site and may not be able to meet the cost of lifecycle replacement of assets.
- There is a risk of disagreement between founder clubs due to competing interests which may impact upon the quality of facilities and services available to local people.
- Apart from St Kiernan’s Gaelic Football Club (who will primarily only be interested in management of their own pavilion and pitches) and possibly Hadley Wood and Wingate Football Club (who are not currently a user of the site but use adjacent facilities), there are no clubs on site that could form a CSA.

9.3 Evaluation of management models for Barnet and King George V Playing Fields

- 9.3.1 SLC has undertaken an initial evaluation of each of the management models described above using a set of financial and non-financial criteria agreed with the Council.
- 9.3.2 The weighting of evaluation criteria was agreed at 60% Financial and 40% Non-Financial in recognition of the Council’s core requirement that the site is financially sustainable over the medium to long-term in order to protect and optimise its investment.

9.3.3 The financial and non-financial criteria and weightings are provided in Table 11.

Table 11: Evaluation Criteria and Weightings

Financial Criteria (60%)	% Weighting	Pro-rata maximum % points
The degree to which the option is likely to deliver the Council's requirement of zero subsidy (minimum)	40%	24
The degree to which the option is likely to maximise future income opportunities through innovation and further investment	20%	12
The degree to which the option delivers a secure revenue position for the Council (Medium term financial planning / degree of financial certainty)	20%	12
The degree to which the option minimises commercial risk to the Council (ongoing income and expenditure)	10%	6
The degree to which the option minimises asset risk to the Council (maintenance responsibility and lifecycle costs)	10%	6
Total	100%	60
Non-financial Criteria (40%)	% Weighting	Pro-rata maximum % points
The degree to which the option contributes to the strategic objectives of the Council i.e. increased participation in sport and physical activity, greater engagement with parks and open spaces etc.	40%	16
The degree to which the option provides a high-quality service through the effective management of facilities, services and assets	40%	16
The degree to which the Council has control over service quality and performance management	10%	4
The degree to which the option minimises the requirement for additional capacity and resource from the Council	10%	4
Total	100%	40

9.3.4 Figure 15 provides a summary of SLC's initial evaluation of the identified management models.

Figure 15: Summary of Management Model Evaluation

FINANCIAL CRITERIA		Weighting	Max % Points	In-House		External Operator		Charitable Trust		Community Sports Association (CSA)	
				Raw Score (out of 100)	Weighted Score	Raw Score (out of 100)	Weighted Score	Raw Score (out of 100)	Weighted Score	Raw Score (out of 100)	Weighted Score
1	The degree to which the option is likely to deliver the Council's requirement of zero subsidy (minimum)	40%	24	25	6	75	18	40	9.6	20	4.8
2	The degree to which the option is likely to maximise future income opportunities through innovation and further investment	20%	12	30	3.6	75	9	40	4.8	25	3
3	The degree to which the option delivers a secure revenue position for the Council (Medium term financial planning / degree of financial certainty)	20%	12	25	3	90	10.8	50	6	25	3
4	The degree to which the option minimises commercial risk to the Council (ongoing income and expenditure)	10%	6	0	0	90	5.4	50	3	25	1.5
5	The degree to which the option minimises asset risk to the Council (maintenance responsibility and lifecycle costs)	10%	6	0	0	90	5.4	50	3	50	3
TOTAL FINANCIAL		100%	60	80	12.6	420	48.6	230	26.4	145	15.3
NON FINANCIAL CRITERIA											
1	The degree to which the option contributes to the strategic objectives of the Council i.e. increased participation in sport and physical activity, greater engagement with parks and open spaces etc.	40%	16	50	8	75	12	50	8	25	4
2	The degree to which the option provides a high quality service through the effective management of facilities, services and assets	40%	16	50	8	80	12.8	50	8	40	6.4
3	The degree to which the Council has control over service quality and performance management	10%	4	90	3.6	70	2.8	70	2.8	50	2
4	The degree to which the option minimises the requirement for additional capacity and resource from the Council	10%	4	0	0	80	3.2	70	2.8	50	2
TOTAL NON FINANCIAL		100%	40	190	19.6	305	30.8	240	21.6	165	14.4
TOTAL SCORE					32.2		79.4		48		29.7



9.3.5 SLC's evaluation of the identified management models is supported by the rationale described in Table 12.

Table 12: Scoring Rationale

Financial Criteria (60%)	Summary Rationale
The degree to which the option is likely to deliver the Council's requirement of zero subsidy (minimum).	The options to contract with an external operator is likely to provide the strongest financial return due to their expertise, experience and commercial acumen in managing similar services. The in-house, charitable trust and CSA options will not benefit from the economies of scale and from established, proven marketing and sales strategies enjoyed by multi-site operators.
The degree to which the option is likely to maximise future income opportunities through innovation and further investment.	External operators are well used to operating in a competitive commercial environment and are likely to be most responsive to changing markets and optimising income streams through innovative programming and investment.
The degree to which the option delivers a secure revenue position for the Council (Medium-term financial planning / degree of financial certainty).	A contract with an external operator will secure a fixed management fee for the term of the contract (typically 10 years) and provide the Council with a high degree of certainty to aid medium term financial planning. In comparison, the in-house model would expose the Council to year on year fluctuations in financial performance. The CSA and Charitable Trust would provide a more secure position as the Council is not directly responsible for income and expenditure. However, the Council would likely be called upon to help support both models in the event they were underperforming or to step in if the model broke down completely. The Council would therefore effectively 'underwrite' the financial risk.
The degree to which the option minimises commercial risk to the Council (ongoing income and expenditure).	As above, an external operator will take full commercial risk and therefore scores highest. They will ordinarily benefit from a robust financial model across their wider portfolio of contracts which means they can manage any financial under-performance more easily and without impacting upon the contractually agreed management fee. The Council, on the other hand, takes full risk on the in-house model and would be directly exposed to commercial risk including changes in the market. Also, as above, whilst the Council would likely pass all commercial risk to the CSA or Charitable Trust, it would be more exposed, indirectly, to financial under performance of these models.
The degree to which the option minimises asset risk to the Council (maintenance	This would depend on the Council's approach to risk share under the terms of any commissioned or outsourced arrangement. However, for the purposes of this evaluation, it is assumed that it would be a full repair, maintain and lifecycle replacement arrangement.

Financial Criteria (60%)	Summary Rationale
responsibility and lifecycle costs).	The external operator option scores well on the basis that they have experience of taking full risk on maintenance and can draw upon established asset management systems and existing head office and regional support and expertise. Charitable Trusts and CSAs would need to establish these systems and support and their capacity to maintain these assets is arguably more likely to be impacted by any financial under-performance.

Non-financial Criteria (40%)	Summary Rationale
The degree to which the option contributes to the strategic objectives of the Council i.e. increased participation in sport and physical activity, greater engagement with parks and open spaces etc.	<p>The in-house and external operator models all score well. The in-house model will have full control over delivery and be able to adapt according to the strategic priorities of the Council. The external operator model will be directed by a comprehensive services specification founded upon the Council's strategic priorities and required outcomes and governed by a contract and performance management framework. The external model scores slightly better on the basis that the requirements will be contractually binding for the full term of the contract and so the contribution to the Council's strategic priorities will be consistent and should not be affected by any financial under-performance. By comparison, because the Council is exposed to full commercial risk under the in-house model, interventions that are more costly but strategically more important, are prone to being reduced as a result of any financial under-performance.</p> <p>The arrangements for both the Charitable Trust and CSA models can be founded upon a set of strategic priorities agreed with the Council. However, the arrangements will likely be over a longer term and less rigid in terms of the specified requirements of a management contract and so do not score as highly. Arrangements for the CSA would likely be more 'hands off' under the terms of an asset transfer and so this option scores lowest.</p>
The degree to which the option provides a high-quality service through the effective management of facilities, services and assets	Given the experience and expertise of external operators gained through the operation of similar services, this option scores highest under this criterion. They will be able to implement highly developed and thoroughly tested operating systems to ensure high levels of customer service and asset management. The comparative lack of experience and expertise of the Council, Charitable Trust and CSA means that they score lower.
The degree to which the Council has control over	The in-house option scores highest here as the Council will retain full control over the service. The external operator

Non-financial Criteria (40%)	Summary Rationale
service quality and performance management	option also scores well on the basis that control will be applied through a robust services specification and performance management framework.
The degree to which the option minimises the requirement for additional capacity and resource from the Council	<p>The in-house option understandably scores lowest as there will be a requirement for significant additional capacity and resource to set up the required operating systems and central support services and to provide ongoing day to day management support.</p> <p>The remaining options all score well including the Charitable Trust and CSA models. Whilst there would be a requirement for initial support in setting up the arrangements, the transfer of assets would help minimise any ongoing additional support required from the Council.</p>

9.3.6 The management options evaluation exercise has revealed that the optimal model is to outsource the management to an external operator. This model scores considerably better on the financial criteria due it providing expertise and experience in driving income and economies of scale as a result of lower support costs.

9.3.7 In terms of the non-financial criteria, the external operator option also scores highest. This is due to the fact that the quality of service is likely to be higher as the facilities and services are being managed by a specialist operator.

9.4 Summary

9.4.1 In considering options for the future management of facilities at Barnet and King George V Playing Fields, the Council will need to ensure a strong and sustainable revenue position and the delivery of high-quality facilities and services.

9.4.2 SLC has identified a number of different potential management models for consideration by the Council and highlighted some of the advantages and disadvantages of each. This is not an exhaustive list and given the unique nature of the proposed development, there may be benefit in exploring models which combine different elements of each, taking account of the Council's preferred approach to risk transfer.

9.4.3 Based on the criteria agreed with the Council, the evaluation of management model options has revealed that commissioning an external leisure operator to manage the site would be the optimal approach. This would likely be on the basis of a management contract, supported by a detailed services specification which links directly to the Council's strategic priorities and contributes strongly to its strategic outcomes.

10 CONCLUSIONS AND RECOMMENDATIONS

10.1 Introduction

10.1.1 The masterplanning project for Barnet and King George V Playing Fields has identified a series of proposed facility developments which will achieve the Council's aspiration of establishing it as one of three sports hub sites alongside Cophthall and West Hendon Playing Fields.

10.1.2 This section provides a summary of the key conclusions from the masterplanning exercise, recommendations to the Council and the required next steps.

10.2 Conclusions

10.2.1 A summary of the conclusions of the Phase 2: Masterplanning for Barnet and King George V Playing Fields is provided below.

- c. An optimal mix of facility developments, consistent with the Council's brief of establishing Barnet and King George V Playing Fields as a strategic sports hub with a wider leisure and community offer, has been identified through Phase 1: Options Appraisal.
- d. A RIBA Stage 2 initial draft masterplan and accompanying building layout drawings has subsequently been developed for the identified facility mix including:
 - A new Community Sports Hub to include the following facilities:
 - Café
 - Clip and Climb facility
 - 2 x multi-activity studios
 - 2 x community rooms
 - Changing rooms and toilets.
 - Improved and reconfigured grass football pitches
 - Gaelic Football pitch, training area and pavilion
 - Multi-Use Games Area (floodlit)
 - Wheeled Sports Facility – Skatepark, BMX
 - Adventurous and Toddler Play Areas
 - Outdoor Gym and Trim Trail
 - Improved pedestrian and cycle routes
 - Outdoor Table Tennis.
- e. Feedback from engagement with current users and occupiers, wider stakeholders and the general public on the initial draft masterplan showed strong overall support for the scheme with 82% of respondents to the online survey being supportive or very supportive of the initial draft masterplan.
- f. Concerns raised by local stakeholders and the wider public relating to the location of the wheeled sports facility were considered by SLC and the Council and subsequent amendments have been made to the draft masterplan in light of these concerns.
- g. The indicative programme of use developed by SLC to inform the parking requirements for the proposed additional facilities has identified a requirement for 111 spaces during peak times, based on 31% of users driving to the site (based on the current travel habits

of visitors as reported through the online survey undertaken through Phase 1: Options Appraisal). The 241 spaces provided in the draft masterplan are therefore not sufficient to meet the maximum number of cars projected through the programme of use. It will therefore be essential that the Council explores opportunities for developing a network of more sustainable transport routes to the site through improved cycle and pedestrian routes and connections from the surrounding areas and through improved public transport links.

- h. The construction costs of all developments within the draft masterplan are estimated to be c. £7.9M. The contingency, professional fees and fit out costs are estimated to be c. £1.67M and the cost of inflation based upon a mid-point of construction of Q2 2022 is estimated to be c. £1.68M. **The total overall development cost of delivering the masterplan is therefore £11.26M.**
- i. High-level business plans have been developed to support the business case for investment. **Over a 10-year period, it is projected that an average annual revenue surplus of c. £6,000 would be generated by the facilities included in the draft masterplan for the site.**
- j. There are a number of potential grant funding sources available to the Council and other stakeholders. Each of these will have specific criteria to meet and are worthy of further exploration as the masterplan develops through more detailed design stages. However, it is not possible at this stage to assess the Council's likely chances of success.
- k. SLC identified a number of different potential management models for consideration by the Council and highlighted some of the advantages and disadvantages of each.
- l. Based on the criteria agreed with the Council, the evaluation of management model options has revealed that commissioning an external leisure operator to manage the site would be the optimal approach.

10.3 Recommendations

10.3.1 The key recommendations arising from the masterplan and feasibility study are as follows:

- a. The Council should note the findings of the masterplan and feasibility study and consider taking the scheme forward to the next stage of consultation.
- b. The Council should formally engage with statutory planning consultees e.g. Canal and River Trust, Environment Agency, during the next stage of consultation, to fully understand the potential constraints of development linked to the Dollis Valley brook.
- c. The Council should develop an outline funding strategy to explore options for delivery of the proposed masterplan.
- d. The Council should work with partners to explore opportunities for developing a network of more sustainable transport routes to the site through improved cycle and pedestrian routes and connections from the surrounding areas and through improved public transport links.

APPENDICES

11 APPENDIX 1: BARNET AND KING GEORGE V PLAYING FIELDS OPTIONS APPRAISAL REPORT

11.1.1 Provided as separate document.

12 APPENDIX 2: MASTERPLAN DRAWINGS

12.1.1 A full set of all masterplan drawings are provided in a separate pack to include the following:

- Initial Draft Masterplan – Detailed
- Initial Draft Masterplan – Simplified
- Final Draft Masterplan – Detailed
- Final Draft Masterplan - Simplified
- Community Sports Hub plan
- Gaelic Football Pavilion plan
- Detailed Area Drawings
- Wider Context Plan
- Adjacent Land Uses and Green Infrastructure
- Character Areas
- SWOT Analysis.

13 APPENDIX 3: ACCOMMODATION SCHEDULE

Barnet/King George V Playing Fields Accommodation schedules		
Area Description	Brief sq m	Comments
Project Number	0118	
Client	London Borough of Barnet	
Date/Revision	23-01-2019	
		
Community Hub		
Unisex toilet	5	Accessible within building. Managed by café operator
Unisex toilet	5	Accessible within building. Managed by café operator
Changing rooms	198	say 6 no. @ 33 sqm includes toilets and showers
Referee changing room	10	
Assisted changing accommodation	12	Doubles up as female referee changing room
Café	100	50-60 covers internally
Kitchen	20	
Kitchen store	8	
Male toilets	15	Shared by café and other facilities
Female toilets	15	Shared by café and other facilities
Disabled persons toilet	5	Shared by café and other facilities
Multi activity studios (2 no.)	360	2 no. @ 180 sqm. 25 person capacity linked with moveable acoustic partition
Storage	36	
Community room 1	30	20 persons capacity
Community room 2	20	12-16 persons capacity
Storage	5	
Community room kitchen	15	
Kitchen storage	5	
Clip 'n Climb	75	10-12 challenges @ 5.5 sqm/challenge
Clip 'n Climb storage	8	
Interview/counselling room	15	6 persons capacity
Office	24	3 persons
Sub Total	986	
Circulation/internal walls	123	
Plant	148	
Sub Total	1257	
Cycle storage/hire area	20	
External storage	15	
Total GIFA	1292	
Gaelic Football clubhouse		
Changing rooms (4 no.)	160	25 persons @ 1 sq m/person. 6 showers. 1 wc.
Referee and referee assistant changing room	12	Doubles up as first aid and treatment room and accessible change
Lounge area	120	120 persons capacity @ 1 sq m/person. Some seated. Views of the pitch.
Store	12	Furniture storage
Kitchen	15	Teas/coffees and light snacks. Common servery with bar
Kitchen store	10	
Bar	10	Common servery with kitchen
Bar store	5	
Male toilets	20	To suit 120 persons capacity
Female toilets	20	To suit 120 persons capacity
Disabled persons toilet	4	
Office	10	1 person
Cleaners store	4	
Sub Total	402	
Circulation/internal walls	50	12.5 allowance
Plant	60	15% allowance. Plant located at ground level and roof space over toilets and showers.
Sub Total	513	
External storage	18	External storage for goals, nets etc. Must be approximately 6m long for posts
Total GIFA	531	
* Note: no team accessible requirements		

14 APPENDIX 4: PROGRAMME OF USE

14.1.1 Provided as separate document.

15 APPENDIX 5: BUDGET ESTIMATE

					
Barnet / King George V Playing Fields					
Budget Estimate - BARNET			Rev 1		Oct-18
			Estimate		
Cost Summary			Unit	Rate £	Total £
1.00	<u>Barnet / King George V</u>				
1.01	Community Hub		1,300	2,114	2,748,400
1.02	Gaelic Football Club Pavilion		530	1,867	989,700
1.03	External Works and Landscaping proposals				2,181,000
1.04	External Sports and Activity				1,994,000
	Total				7,913,100
2.00	<u>Contingency</u>				
2.01	Contingency allowance	Allowance 10%	Item	791,000	791,000
	TOTAL COST				8,704,000
3.00	<u>Fees , Land Costs and FF & E</u>				
3.01	Planning / Building Regs		Item	20,000	20,000
3.02	Survey costs		Item	50,000	50,000
3.03	Professional fees	Allowance 8.5%	Item	740,000	740,000
3.04	Furniture, Fittings and Equipment		Item	68,000	68,000
	Sub Total				9,580,000
4.00	Inflation to Construction mid-point	2Q 22	Item	1,680,000	1,680,000
	TOTAL DEVELOPMENT COST				11,260,000

				
Barnet / King George V Playing Fields				
Community Sports Hub				
Budget Estimate		Rev 1	Oct-18	
		Estimate		
Cost Summary				Total
		m²	£m²	£
Facility				
1.01	<u>Public Toilets</u>	29		
	Male toilets	12	2,250	27,000
	Female toilets	12	2,250	27,000
	Accessible WC and baby change	5	2,650	13,300
1.02	<u>Changing</u>	220		
	Changing rooms 6 Nr	198	1,900	376,200
	Referee changing 1 Nr	10	2,050	20,500
	Assisted changing	12	2,150	25,800
1.03	<u>Catering etc</u>	128		
	Café 50-60 covers	100	2,150	215,000
	Kitchen	20	3,450	69,000
	Kitchen store	8	3,200	25,600
1.04	<u>Shared Toilets</u>	35		
	Male toilets	15	2,250	33,800
	Female toilets	15	2,250	33,800
	Accessible WC	5	2,650	13,300

1.05	<u>Studios</u>		396		
	Multi activity studio 1	Moveable ptn	180	1,950	351,000
	Multi activity studio 2		180	1,850	333,000
	Storage		36	1,400	50,000
1.06	<u>Community Facilities</u>		75		
	Community Room 1	20 Person	30	1,850	55,500
	Community Room 2	12-16 Person	20	1,550	31,000
	Storage		5	1,400	7,000
	Kitchen		15	3,250	48,800
	Kitchen store		5	2,950	14,800
1.07	<u>Clip'n Climb</u>		83		
	Clip 'n climb	10-12 challenges	75	1,450	108,800
	Equipment		Item	180,000	180,000
	Storage		8	1,400	11,200
1.08	<u>Administration</u>		39		
	Office		24	1,600	38,400
	Interview / Counselling room		15	1,650	24,800
1.09	<u>Sundry Areas</u>		277		
	Circulation / internal walls		126	1,900	239,400
	Plant		151	2,400	362,400
	Sub Total		1,282	2,134	2,736,400
	External storage		18	665	12,000
	TOTAL COMMUNITY HUB BUILDING COST		1,300	2,114	2,748,400

Budget Estimate		Rev 1	Oct-18	
		Estimate		
Cost Summary		m ²	£m ²	Total £
Facility				
1.01	<u>Changing</u>	172		
	Changing rooms 4 Nr	160	1,800	288,000
	Referee and referees assistant change (1st Aid)	12	1,950	23,400
1.02	<u>Community Facilities</u>	172		
	Lounge area 120 Person	120	1,600	192,000
	Store	12	1,450	17,400
	Kitchen	15	2,850	42,800
	Kitchen store	10	2,650	26,500
	Bar	10	2,950	29,500
	Bar store	5	2,250	11,300
1.03	<u>Toilets</u>	44		
	Male toilets	20	2,250	45,000
	Female toilets	20	2,250	45,000
	Disabled persons toilet	4	2,650	10,600
1.04	<u>Administration</u>	14		
	Office 1 person	10	1,600	16,000
	Cleaners store	4	1,550	6,200
1.05	<u>Sundry Areas</u>	110		
	Circulation / internal walls	50	1,600	80,000
	Plant	60	2,400	144,000
	Sub Total	512	1,910	977,700
	External storage	18	665	12,000
	TOTAL GAELIC FOOTBALL CLUB PAVILION BUILDING COST	530	1,867	989,700

						
Barnet / King George V Playing Fields						
External Works and Landscaping Proposals						
Budget Estimate				Rev 1	Oct-18	
			Estimate			
Cost Summary			Quant	Unit	Rate £	Total £
1.01	<u>Car Parking</u>					
	Car parking to Hub	66 addtl spaces	66	Nr	2,175	144,000
	Lighting to car park		Item		30,000	30,000
	Car parking to satelite		33	Nr	2,175	72,000
	Resurface existing car park		1,080	m2	40	43,000
	Lighting to car park		Item		15,000	15,000
	Landscaping		Item		25,000	25,000
1.02	<u>General Paving etc</u>					
	General paving to hub etc		750	m2	70	52,500
	External café area		100	m2	180	18,000
	Fixed seating etc		Item		5,000	5,000
	Footpaths	2 m wide	650	m	120	78,000
	Cycle tracks / footpaths	3 m wide	2,250	m	180	405,000
	CCTV to pedestrian and cycle ways		Item		#####	175,000
	Bridge		Item		#####	250,000
	Cycle rack and store		2	Nr	16,000	32,000
1.03	<u>Site Wide Works</u>					
	Site clearance etc		Item		50,000	50,000
	Topsoil spreading		Item		35,000	35,000
	Drainage to buildings		1,794	m2	38	68,200
	Drainage to car parks etc		Item		50,000	50,000
	Suds areas		Item		#####	250,000
	Site services		Item		#####	100,000
	Lighting		Item		50,000	50,000
	Street furniture		Item		50,000	50,000
	Informal picnic area ; benches etc		Item		5,000	5,000
	Woodland nature trail		Item		Excl	Excl
	Boundary fencing etc		Item		3,000	3,000
	Interpretation and signage		Item		50,000	50,000
	Soft landscaping		Item		#####	125,000
	TOTAL EXTERNAL WORKS COST					2,181,000

						
Barnet / King George V Playing Fields						
External Sports and Activity						
Budget Estimate			Rev 1		Oct-18	
			Estimate			
Cost Summary						Total
			Quant	Unit	Rate £	£
1.01	<u>External Sports</u>					
	Grass football pitches; grading; drainage	4 Pitches	Item		155,000	155,000
	Gaelic football pitch	145 x 90m	Item		135,000	135,000
	Gaelic football practice area	100 x 70m	Item		75,000	75,000
	Fencing and ducts for future floodlighting - Gaelic only		Item		25,000	25,000
	MUGA; fence; lighting	36.6 x 21.35m	Item		145,000	145,000
	BMX / Skatepark		Item		825,000	825,000
1.02	<u>External Activity</u>					
	Adventure play area		Item		120,000	120,000
	Equipment and installation		Item		265,000	265,000
	Todler play area		Item		25,000	25,000
	Equipment and installation		Item		60,000	60,000
	External table tennis area		100	m2	80	8,000
	Concrete tables		3	Nr	2,000	6,000
	Outdoor gym		Item		15,000	15,000
	Equipment and installation		Item		100,000	100,000
	Trim trail route		Item		20,000	20,000
	Trim trail equipment; installation	10 Stations	10	Nr	1,500	15,000
TOTAL EXTERNAL SPORTS COST						1,994,000

Furniture, Fittings and Equipment Schedule					
INITIAL ASSESSMENT FOR BARNET & W HENDON (Combine				30/10/18	
ITEM	£	ITEM	£		
General		Pools			
1	Fire Fighting Equipment	5000	37	Pool Access Ladders and Handrails	0
2	Pay Telephone	Excl	38	Pool Hoist for Disabled	0
3	First Aid Boxes	1000	39	Pool covers	0
4	Soap Dispensers (T.R. Holders etc)	1800	40	Pool Cleaning Equipment	0
5	CCTV, Intruder Alarm; Induction Loop	Contract	41	Starting Blocks	0
6	Barrier and Card System	Excl	42	Backstroke Warning Sets	0
7	Computer System - Microcashe	Contract	43	Pace / Time Clocks	0
8	Telephone System	15000	44	Pool Temperature Display (2 Nr)	0
9	Safe	5000	45	Poolside Wheelchair	0
10	Music System	Excl	46	Lane Ropes	0
11	Audio/Visual Link to Televisions	Excl	47	Storage Reel	0
12	Equipment Trolleys	Excl	48	Turning Boards	0
13	Waste Bins	500	49	False Start Set	0
14	Cash Tills	4000	50	Reaching Poles	0
15	Filing Cabinets	1200	51	Water Testing Kits	0
16	Sanitary Tower Bins	500	52	Floats	0
17	Clocks	500	53	Water sports equipment	0
18	TV Monitors	3000	54	Lifeguard Chairs	0
19	TV Monitor Support System	500	55	Costume Dryer	0
20	Loose Seating	800	Children		
21	Hand Dryers	Contract	56	Soft Play Equipment	Contract
22	Hair Dryers	500	57	Nappy Disposal Bin	300
23	Drinking Water Dispensers	Contract	58	Creche / Nursery Equipment	8,000
24	Carpets	Contract	59	Childrens Pens & Change Units	2,000
25	Curtains / blinds	6000	Fitness		
Kitchen / catering			60	Fitness Reception Desk	0
26	Kitchen Units	30000	61	Fitness Equipment - 50/50 split	0
27	Kitchen Appliances	7000	62	Minor fitness equipment	0
28	Vending Machines	Excl	63	Drawer Units	Excl
29	Tables and Chairs	10000	64	Lifesaving Equipment	Excl
Safety / First aid			65	Step Aerobics	500
30	Defibrillator	4500	66	Body pump equipment	Excl
31	Safety Equipment and Radios	1000	67	Mats	700
32	Examination Couch	Excl	68	Baskets	Excl
33	Spinal Injury Board	Excl	69	Mirrors to Activity Room / Fitness	Contract
Staff			Externally		
34	Staff Room Equipment	2000	70	Car Park Barrier	Excl
35	Office Equipment	2000	71	Car Park Ticket Machines	Excl
36	Office Furniture	3000		Sub-total	11,500
	Sub-total	104800	SPLIT - 45% - W Hendon		104,800
			- 55% - Barnet		116,300
			72	Contingencies	8,700
SUGGESTED BUDGET ALLOWANCE			£		125,000

			
<h2>Barnet / King George V Playing Fields</h2>			
<h3>External Activity and Landscaping Proposals</h3>			
Budget Estimate		Rev 1	
		Oct-18	
<u>Assumptions</u>			
Costs are based at current cost - 4 Q 2018			
Inflation has been allowed to the projected construction mid point - 2Q 2022			
The works will be completed under one contract. No phasing of works has been allowed.			
No unexploded ordnance exists on site			
No contamination exists on site			
New site services at Barnet Playing fields			
Soil conditions permit traditional foundation design			
No flood measures required for the buildings			
<u>Exclusions</u>			
VAT			
Legal costs and fees			
Client internal costs			
Loss of earnings through closure / disruption			
Allowance for UXO			
Refurbishment of Table tennis clubhouse - Barnet			
Resurfacing of table tennis car park			
Resurfacing the main car park at Barnet			
Woodland nature trail			

16 APPENDIX 6: BUSINESS PLAN SUMMARY

Barnet / KGV Playing Fields											
10 Year Income and Expenditure Summary											
Annual inflation rate	2%										
	1	2	3	4	5	6	7	8	9	10	Total
INCOME											
Grass Football Pitches	£4,837	£5,991	£7,189	£7,333	£7,480	£7,629	£7,782	£7,937	£8,096	£8,258	£72,532
Gaelic Football Pitch	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Café Concession	£25,000	£25,500	£26,010	£26,530	£27,061	£27,602	£28,154	£28,717	£29,291	£29,877	£273,743
Community Rooms	£18,270	£22,629	£27,154	£27,698	£28,251	£28,817	£29,393	£29,981	£30,580	£31,192	£273,964
Multi-Use Activity Space	£73,500	£91,035	£109,242	£111,427	£113,655	£115,928	£118,247	£120,612	£123,024	£125,485	£1,102,156
Clip n Climb	£161,700	£200,277	£240,332	£245,139	£250,042	£255,043	£260,144	£265,346	£270,653	£276,066	£2,424,743
Total Income	£283,307	£345,432	£409,928	£418,127	£426,489	£435,019	£443,719	£452,594	£461,646	£470,878	£4,147,138
EXPENDITURE											
Grass Football Pitch Maintenance	£20,000	£20,400	£20,808	£21,224	£21,649	£22,082	£22,523	£22,974	£23,433	£23,902	£218,994
Gaelic Football Pitch Maintenance	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Café R&M (landlord costs)	£7,500	£7,650	£7,803	£7,959	£8,118	£8,281	£8,446	£8,615	£8,787	£8,963	£82,123
Community Room Staffing Costs	£7,500	£7,650	£7,803	£7,959	£8,118	£8,281	£8,446	£8,615	£8,787	£8,963	£82,123
Community Room Operational Costs	£3,915	£3,993	£4,073	£4,155	£4,238	£4,322	£4,409	£4,497	£4,587	£4,679	£42,868
Multi-Use Activity Staffing Costs	£45,000	£45,900	£46,818	£47,754	£48,709	£49,684	£50,677	£51,691	£52,725	£53,779	£492,737
Multi-Use Activity Operational Costs	£15,750	£16,065	£16,386	£16,714	£17,048	£17,389	£17,737	£18,092	£18,454	£18,823	£172,458
Clip n Climb Staffing Costs	£165,450	£168,759	£172,134	£175,577	£179,088	£182,670	£186,324	£190,050	£193,851	£197,728	£1,811,631
Clip n Climb Operational Costs	£34,650	£35,343	£36,050	£36,771	£37,506	£38,256	£39,022	£39,802	£40,598	£41,410	£379,408
Site Maintenance Costs	£25,000	£25,500	£26,010	£26,530	£27,061	£27,602	£28,154	£28,717	£29,291	£29,877	£273,743
Central Overheads (8% income)*	£20,278	£25,115	£30,138	£30,741	£31,356	£31,983	£32,623	£33,275	£33,941	£34,619	£304,069
Operator Profit (6% of income)*	£15,208	£18,836	£22,604	£23,056	£23,517	£23,987	£24,467	£24,956	£25,455	£25,965	£228,052
<small>*Community rooms, multi-use activity space, clip n climb facilities only</small>											
Total Expenditure	£360,251	£375,212	£390,628	£398,440	£406,409	£414,537	£422,828	£431,284	£439,910	£448,708	£4,088,207
Total Surplus / (Subsidy)	-£76,944	-£29,780	£19,300	£19,686	£20,080	£20,482	£20,891	£21,309	£21,735	£22,170	£58,931
									Annual Average		£5,893

17 APPENDIX 7: PRELIMINARY ECOLOGICAL APPRAISAL

17.1.1 Provided as separate document.

18 APPENDIX 8: REPORT ON PUBLIC ENGAGEMENT

18.1.1 Provided as separate document.



This report has been written by The Sport, Leisure and Culture Consultancy (SLC). SLC was established in 2009 and advises organisations by developing effective strategies, planning sustainable facilities and procuring successful operational partnerships.

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