



Masterplan and Feasibility Study for West Hendon Playing Fields and Associated Community Facilities

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 West Hendon 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 (2015-2020) that 'Barnet's parks and open spaces will be amongst the best in London.'
3. West Hendon Playing Fields is an important and reasonably well used sporting, recreation and community resource with strong links to adjacent areas of significant ecological interest. The site currently provides a series of outdoor and indoor facilities to support existing sports clubs. The football pitches are used by six local teams and the Council-owned pavilion is occupied, through separate tenanted areas, by the Chin Woo Martial Arts Club and Hendon Bowls Club. The pavilion also hosts Parkside View Nursery which is well used by the community and helps meet local demand for children's nursery places.
4. The playing fields and wider site has strong ecological interest being located adjacent to the Welsh Harp / Brent Reservoir, a designated Local Nature Reserve and Site of Importance for Nature Conservation. The site also forms a buffer zone to the Welsh Harp / Brent Reservoir which is a designated Site of Special Scientific Interest (SSSI), providing a vital habitat for wildlife.
5. The current site is unwelcoming, appears unloved and is characterised by rundown built infrastructure, poor quality facilities, poor access and circulation routes and an overarching lack of identity. It is made up of a series of unconnected functions operating in isolation and with an apparent lack of overall site management. This has resulted in a disparate, disjointed and incoherent offer.
6. Despite the weaknesses of the current site, there are clear opportunities to develop facilities and services which not only meet local need for improved sports and community facilities but exploit the unique nature and location of the site, particularly linked to its SSSI designation. As well as developing a new sports hub and community facilities for local residents, there is a clear opportunity to improve basic pedestrian and cycle route connections to and around the wider site. There is a prospect of providing a 'destination offer' which attracts visitors from further afield.
7. 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.
8. 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 West Hendon 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 designation as Metropolitan Open Land and the SSSI status of the wider site.
- 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

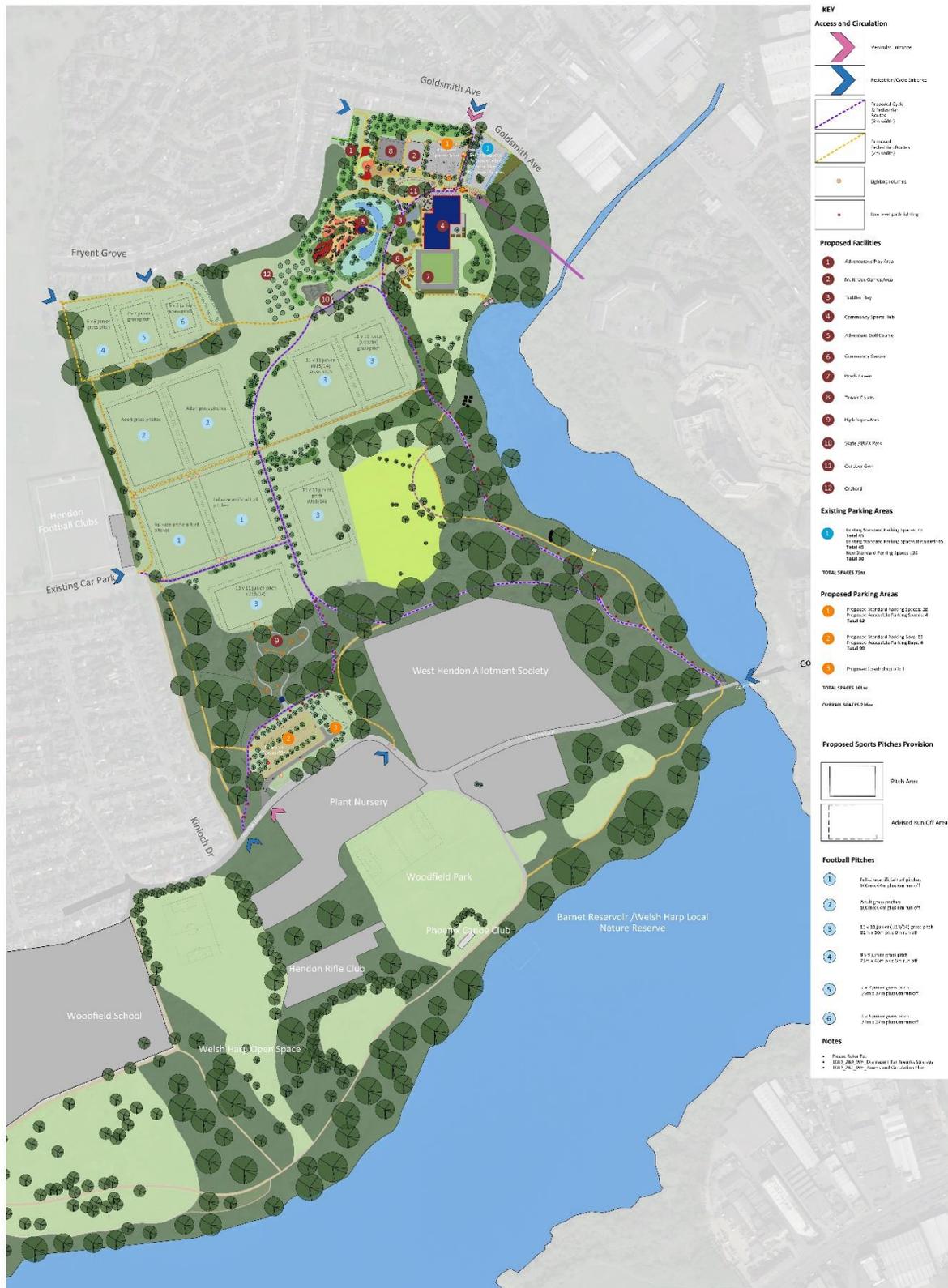
Facility Development Option	Priority Rating	Summary rationale
Outdoor Facilities		
New, improved and reconfigured football pitches	High	Core provision for the new sports hub. Pitches to be configured as per PPS.
New 3G Artificial Turf Pitches (ATP)	High	Core provision for the new sports hub and strong income generator. 2 x floodlit 3G ATPs.
Multi-Use Games Area (MUGA)	High	Replaces ball court lost from West Hendon estate and provides a year-round hard court for free access recreational activity. Planning condition.
Refurbished Tennis Courts	High	Improves existing provision and diversifies sporting offer on site.
Wheeled Sports Facility – Skatepark, BMX	Medium to High	Evidence of demand for facilities for local young people but needs to be considered strategically linked to other schemes e.g. Montrose and Copthall.
Bowling Green	High	Desire to retain bowls provision if feasible.
New Play Areas	High	Core provision. Replaces existing and provides essential free access play opportunities. Design should explore more adventurous play for older children.
New 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	Critical to success of overall scheme. Strong requirement to provide pedestrian and cycle route loop to connect WHPF with West Hendon estate.
Adventure Golf	High	Contributes to a ‘destination’ type offer and good revenue generator.
High Ropes	High	Contributes to a ‘destination’ type offer and good revenue generator.
Woodland Nature Trails	High	Capitalises upon ecological interest of SSSI and very popular choice through public engagement questionnaire.
Community Garden (Green Gym)	High	Low cost development with high social and community benefit. Provides alternative physical activity and helps mental wellbeing.
Sensory Garden	Medium	Creation of a designated sensory garden considered a lesser priority, but elements of sensory design should form part of overall site masterplan e.g. play areas, community garden, woodland nature trails etc.
Picnic Areas	Medium to High	Low cost option that will encourage longer dwell time and capitalise upon ecological interest and waterside location.

Facility Development Option	Priority Rating	Summary rationale
Indoor Facilities		
Café	High	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.
Facilities for Hendon Bowling Club	High	Desire to retain bowls provision if feasible. Indoor ancillary facilities essential to support club operation.
Multi-use activity space (exercise classes, martial arts, boxing, gymnastics etc.)	High	Core provision for new sports hub. Established existing use (martial arts) and high demand for flexible indoor activity space. Would help strengthen overall revenue position.
Softplay	Medium	Provides additional income stream and supports the café but local competition may limit its appeal.
Clip and Climb (indoor climbing)	Medium	Contributes to more of a 'destination' offer and a good income generator but may conflict with alternative planned provision.
Community rooms / educational space	High	Would complement remaining but potentially reduced community space on WH estate and provide space for voluntary sector groups and schools, possibly linked to ecological interest of SSSI.
Nursery	High	Strong demand for nursery provision demonstrated by existing facility. Would provide a sustainable income stream to aid overall financial sustainability of site.
Changing accommodation	High	Core provision for the new sports hub - supports outdoor pitches.

9. Having established an optimal 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
 - Soft play
 - 2 x multi-activity studios
 - 2 x community rooms
 - Children's nursery
 - Facilities for Hendon Bowling Club
 - Changing rooms and toilets.
 - Improved and reconfigured grass football pitches
 - 2 x 3G Artificial Turf Pitches (floodlit)
 - Multi-Use Games Area (floodlit)
 - Replacement Tennis Courts
 - Wheeled Sports Facility – Skatepark, BMX
 - Bowling Green
 - Adventurous and Toddler Play Areas
 - Outdoor Gym and Trim Trail
 - Improved pedestrian and cycle routes
 - Adventure Golf Course
 - High Ropes Course
 - Woodland Nature Trails
 - Community / Sensory Garden
 - Picnic Areas.
10. An indicative programme of use has been developed by SLC to inform the parking requirements for the current and proposed additional facilities. This exercise has identified a requirement for 274 spaces during peak times. The 236 spaces 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 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.
11. The initial draft masterplan showing the facilities listed above is shown in Figure E1 and full versions provided in Appendix 2.

15. These concerns have been considered by SLC and the Council and subsequent amendments made to the draft masterplan as a result. These amendments include an increased floor area for the nursery and the relocation of the proposed new tennis courts to the north of the site and the wheeled sports facility to a more central location. In addition, the new car park on Cool Oak Lane has been 'softened' through use of a more permeable, natural surface finish and additional planting and low-level lighting has been included on the pedestrian/cycle route from this car park to improve safety.
16. The final draft masterplan for the site, incorporating these amendments is shown in Figure E2 and full versions provided in Appendix 2.

Figure E2: Final Draft Masterplan



17. 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 (incl. temporary facilities)	£4,726,000
Outdoor Facilities	
2 x 3G ATPs	£1,800,000
Grass Pitches	£200,000
MUGA	£145,000
Tennis Courts	£160,000
Wheeled Sports Facility	£580,000
Adventurous Play Area	£460,000
Toddler Play Area	£70,000
Adventure Golf Course	£295,000
High Ropes Course	£370,000
Outdoor Gym and Trim Trail	£150,000
Demolition, External Works and Landscaping	£3,126,000
Sub total	£12,082,000
Contingency (10%)	£1,208,000
Professional fees, surveys and Furniture, Fittings & Equipment (FFE)	£1,337,000
Inflation to construction midpoint (Q4 2022)	£3,070,000
TOTAL DEVELOPMENT COST	£17,697,000

18. The construction costs of all developments within the draft masterplan are estimated to be c.£12.1M. The contingency, professional fees and fit out costs are estimated to be c. £2.5M and the cost of inflation based upon a mid-point of construction of Q4 2022 is estimated to be c.£3.1M. **The total overall development cost of delivering the masterplan is c.£17.7M.**
19. High-level business plans using industry benchmarked financial ratios 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 £405,000 would be generated by delivering all of the facilities included in the draft 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.
20. The business plan illustrates the relative strengths of each facility development in terms of financial performance. As shown in Table E3, all developments, apart from the grass football pitches, are projected to generate a revenue surplus. The Artificial Turf Pitches and Adventure Golf Course provide the strongest return followed by the High Ropes Course, Clip and Climb and Multi Use Activity Studios.

Table E3: 10-year Average Business Plan Summary

Facility	10-year average Surplus / (Subsidy)
Grass Football Pitches	-£27,591
ATPs	£159,454
Tennis Courts	£1,439
Café	£19,162
Nursery	£32,302
Community Rooms	£28,752
Multi-Use Activity Space	£83,784
Clip n Climb	£85,620
Soft Play	£27,301
Adventure Golf	£150,363
High Ropes	£87,566
Grounds Maintenance Costs	-£54,749
Central Support Costs	-£107,495
Operator Profit	-£80,622
Whole Site Masterplan	£405,286

21. 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 most 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.
22. In considering options for the future management of facilities at West Hendon 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.
23. 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 (or operators) 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.
24. The key recommendations arising from the feasibility study and masterplanning process 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 Natural England and other 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 Welsh Harp, SSSI and Local Nature Reserve.

- 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 Cophthall, West Hendon Playing Fields and Barnet / King George V Playing Fields.

1.1.3 West Hendon Playing Fields (WHPF) is located in the south-western corner of the Borough and shares a boundary with the London Borough of Brent. It lies adjacent to the Welsh Harp reservoir, a Site of Special Scientific Interest (SSSI), and is designated as Metropolitan Open Land.

1.1.4 Section 106 contributions arising from the regeneration of the adjacent West Hendon estate have presented an opportunity to improve the facilities on the playing fields and surrounding areas with the aim of promoting and increasing participation in sport and physical activity in the locality and raising the profile of the SSSI.

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 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 and an exploration of flood risk.
- 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 plan 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 project brief and through subsequent discussion with the Council are as follows:

- The Council has an exciting opportunity to develop a strategic sports site which not only meets the current and future requirements of established sports users but also creates a new ‘destination’ offer for this part of the borough that attracts new users and visitors.
- The site is designated as Metropolitan Open Land with significant planning constraints.

- The Council are seeking a minimum of a revenue neutral position for future operation of the site and so the development options will need to provide for income generating activities.
- WHPF is currently unloved and lacks identity. The masterplan should explore opportunities for investment into sports and community facilities which are ‘ambitious but not unrealistic’ and provide a stronger, more coherent identity for the site.
- The Council recognises that the new leisure facilities should be based on need and complement other local facilities.
- Engagement with a range of local stakeholders will be critical to ensuring the future success of the site. The adjacent West Hendon regeneration scheme 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 WHPF site, the adjacent Welsh Harp and the West Hendon estate.
- Any potential developments for new facilities or improved site connections will need to consider the impact on the ecology and wildlife of the SSSI.
- 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 The remaining sections of this Feasibility Study report have been structured 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
9	Management Options	Identification and evaluation of potential management models for the site
10	Delivery Plan	Implementation plan for delivery of the masterplan
11	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 WHPF is an important and well used sporting, recreation and community resource with strong links to adjacent areas of significant ecological interest. However, the site is unwelcoming, appears unloved and is characterised by rundown built infrastructure, poor quality facilities, poor access and circulation routes and an overarching lack of identity. It is made up of a series of unconnected functions operating in isolation and with an apparent lack of overall site management. This has resulted in a disparate, disjointed and incoherent offer.

2.2.2 Despite the obvious weaknesses of the current site, there are clear opportunities to develop facilities and services at WHPF which not only meet local need for improved sports and community facilities but exploit the unique nature and location of the site. 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. In addition, there is the prospect of providing a 'destination offer' which attracts visitors from further afield.

2.3 Needs Analysis

Supply and Demand Assessment

2.3.1 WHPF provides a series of well-used outdoor and indoor facilities to support existing sports clubs. The football pitches are used by six local teams and the Council-owned pavilion is occupied, through separate tenanted areas, by the Chin Woo Martial Arts Club and Hendon Bowls Club. The pavilion also provides a nursery facility which is well used by the community and helps meet local demand for nursery places.

2.3.2 The Playing Pitch Strategy (PPS) identifies the need for the existing grass football pitches to be retained and improved but reconfigured to meet the current and future need for more junior sized pitches. The PPS also identifies demand for additional 3G ATP provision and WHPF has been identified as a preferred site for 2 full-size 3G ATPs. This position is supported by Middlesex FA.

2.3.3 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, Adventure Golf course and High Ropes course.

2.3.4 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	A strong and growing market. Above average levels of 20-24, 24-29, 30-34 year olds likely to lead to high levels of demand.	A significant number of competing facilities.	There is an oversupply of 239 stations (current) and 192 (future – 2033) and therefore no unmet demand for additional facilities.
Soft Play	Above average levels of under 9's suggests high levels of demand.	Large local competitor at Brent Cross. Otherwise limited supply identified within catchment.	Reasonable market potential. Could be a small, community-based offer.
Indoor Climbing	Above average levels of under 9's and average proportion of 10-14 year olds and 15-19 year olds suggests relatively high levels of demand.	Two identified facilities close to WHPF in the catchment area, but of different scale and target market.	Good market potential for a climbing facility which focuses on the younger market through an easy to use 'Clip and Climb' or bouldering offer rather than catering for more serious climbers.
Wheeled Sports Facility	Above average levels of under 9's and average proportion of 10-14 year olds and 15-19 year olds suggests relatively high levels of demand.	Only one skate park in the Borough – small and beginner only. However, plans to develop skate park provision at Montrose Park and Cophthall.	Good market potential currently, especially on a site linked to large regeneration scheme and would help provide a coherent youth offer. Will need to be considered alongside other potential future provision locally.
BMX track	Above average levels of under 9's and average proportion of 10-14 year olds and 15-19 year olds suggests relatively high levels of demand.	One facility in the catchment but plans to develop a track as part of Cophthall masterplan.	Good market potential currently, especially on a site linked to large regeneration scheme. Will need to be considered alongside other potential future provision locally.
Adventure Golf	Above average levels of under 9's and average proportion of 10-14 year olds and 15-19 year olds suggests relatively high levels of demand.	Some limited provision on northern edge of catchment area, but no identified facilities in the south of the catchment or surrounding areas.	Good market potential. There is alternative provision in the north of the catchment, but a good quality offer would still attract users, particularly from the area to the south of the site.

Activity	Demand	Supply	Overall Assessment
High Ropes	Above average levels of under 9's and average proportion of 10-14 year olds and 15-19 year olds suggests relatively high levels of demand.	No competing provision within catchment. Nearest comparable facilities are 8-10 miles away.	Good market potential. Could provide 'destination' offer on a unique location.
3G Artificial Turf Pitches	Demand for additional provision identified in the PPS and consultation with Middlesex FA has confirmed this.	Some competing provision locally.	Good market potential and WHPF identified through the PPS as preferred site for 2 x 3G ATPs.

Initial Stakeholder Engagement

- 2.3.5 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 WHPF.
- 2.3.6 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 WHPF.
- 2.3.7 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.
- 2.3.8 In addition, the stakeholder engagement and review of the site revealed 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.
- 2.3.9 Finally, the needs analysis work highlighted a desire amongst stakeholders to promote the ecological interest of the site through improved site information and interpretation.

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 a new sports hub because they are a central function and a direct requirement of the Council's brief. These options include:
- Improved and reconfigured football pitches
 - 3G Artificial Turf Pitches
 - Multi-Use Games Area (MUGA)
 - Play areas
 - Café provision
 - Changing accommodation to support pitches.

- 2.4.3 Other options were identified as they are existing facilities on site which have potential to be re-provided as part of newly developed, improved and enhanced facilities. These options include:
- Tennis courts
 - Bowling club facilities
 - Pedestrian / cycle routes
 - Indoor activity space
 - Nursery.
- 2.4.4 Further development options were identified as additional, complementary facilities which would diversify and extend the site offer, provide opportunities for increased income and / or community engagement and education and seek to create more of a 'destination' for WHPF. These options included:
- Wheeled sports facility
 - Outdoor gym and trim trail
 - Adventure Golf
 - High Ropes course
 - Woodland nature trails
 - Community garden and sensory garden
 - Picnic areas
 - Softplay / Indoor climbing
 - Community rooms / educational space.
- 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
Improved and reconfigured football pitches	Reconfiguration and improvement of grass football pitches in accordance with the recommendations of the council's Playing Pitch Strategy (PPS.) 2 adult pitches, 4 x junior 11v11, 1 x junior 9v9 and 1 x junior 7v7 and 1 x 5v5.
3G Artificial Turf Pitches	2 x full-size floodlit 3G ATPs in accordance with the PPS. Pitch markings to allow for small-sided and junior football.
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.
Refurbished Tennis Courts	Refurbish existing tennis courts.
Wheeled Sports Facility – Skatepark, BMX	Purpose-built facility for skateboarding, scootering and BMX.
Bowling Green	6-rink grass bowling green for use by Hendon Bowling Club.
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.
Pedestrian and cycle routes	Combined pedestrian and cycle routes through and around the site to improve connectivity and physical activity opportunities.
Adventure Golf	Mini golf course (putting) with fun design and obstacles. Appealing family offer which can be 9-hole or 18-hole.
High Ropes	Challenging outdoor activity consisting of a 'course' of high-level platforms linked by different roped access routes designed to test climbing and traversing skills. 'Adrenaline' offer popular with older children and adults.
Woodland Nature Trails	A trail designed to stimulate interest and awareness of the natural environment. Supported by signage and interpretation and often a printed quiz/challenge for children to complete.
Community Garden (Green Gym)	A plot of land gardened by a group or community. Can be used to support 'Green Gym' initiatives designed to promote physical activity amongst people who are less interested in traditional sport or fitness activity. Provides mental wellbeing benefits through group interaction and connection with nature.
Sensory Garden	A garden environment designed to stimulate different senses through use of colour, sound and smell. Especially beneficial to those who have sensory processing issues, including autism and other disabilities.
Picnic Areas	Designated areas in selected locations to encourage longer dwell time on site.

Facility Development Option - Indoor	Notes
Café	Café with capacity for 50-60 covers. Includes public toilets.
Facilities for Hendon Bowling Club	Ancillary facilities to support bowling club operation. Includes bar and lounge area, access to kitchen facilities and changing/toilet provision.
Multi-use activity space (exercise classes, martial arts, boxing, gymnastics etc.)	Studio type space designed to provide flexibility to cater for different uses.
Soft play	Indoor adventure play area for children.
Clip and 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.
Community rooms / educational space	Flexible meeting space for community and voluntary sector groups and schools.
Nursery	Purpose-built day nursery provision with capacity for 50 children.
Changing accommodation	Suitable changing provision to support sports facilities on site.

2.5 Wider Stakeholder Engagement

- 2.5.1 Engagement was subsequently undertaken with wider stakeholders and the general public 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 West Hendon 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 WHPF. The online questionnaire was available for three weeks from 14 May – 3 June 2018 and generated a total of 219 responses.
- 2.5.3 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.
- 2.5.4 There was a clear desire to improve the provision of facilities and activities on WHPF but balanced with concern regarding anything that would impact negatively upon the peaceful nature of the site and the wildlife habitats.
- 2.5.5 From the long list of options, the outdoor facility options that were most favoured by stakeholders were as follows:
- Improved pedestrian routes
 - Woodland nature trail
 - Picnic areas
 - Improved sports Pitches
 - 3G Artificial Turf Pitches
 - Outdoor gym / trim trail.
- 2.5.6 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
 - Community rooms / educational space.
- 2.5.7 The process provided no obvious desire to develop alternative facilities that did not appear on the long list.
- 2.5.8 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 long-list 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 are 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, improved and reconfigured football pitches	High	Core provision for the new sports hub. Pitches to be configured as per PPS.
New 3G Artificial Turf Pitches	High	Core provision for the new sports hub and strong income generator. 2 x floodlit 3G ATPs.
Multi-Use Games Area (MUGA)	High	Replaces ball court lost from West Hendon estate and provides year-round hard court for free access recreational activity. Planning condition.
Refurbished Tennis Courts	High	Improves existing provision and diversifies sporting offer on site
Wheeled Sports Facility – Skatepark, BMX	Medium to High	Evidence of demand for facilities for local young people but needs to be considered strategically linked to other schemes e.g. Montrose, Copthall.
Bowling Green	High	Desire to retain bowls provision if feasible.
New Play Areas	High	Core provision. Replaces existing and provides essential free access play opportunities. Design should explore more adventurous play for older children.
New 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	Critical to success of overall scheme. Strong requirement to provide pedestrian and cycle route loop to connect WHPF with West Hendon estate.
Adventure Golf	High	Contributes to a 'destination' type offer and good revenue generator.
High Ropes	High	Contributes to a 'destination' type offer and good revenue generator.
Woodland Nature Trails	High	Capitalises upon ecological interest of SSSI and very popular choice through public engagement questionnaire.
Community Garden (Green Gym)	High	Low cost development with high social and community benefit. Provides alternative physical activity and helps mental wellbeing.
Sensory Garden	Medium	Creation of a designated sensory garden considered a lesser priority, but elements of sensory design should form part of overall site masterplan e.g. play areas, community garden, woodland nature trails etc.
Picnic Areas	Medium to High	Low cost option that will encourage longer dwell time and capitalise upon ecological interest and waterside location.

Facility Development Option	Priority Rating	Summary rationale
Indoor Facilities		
Café	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.
Facilities for Hendon Bowling Club	High	Desire to retain bowls provision if feasible. Indoor ancillary facilities essential to support club operation.
Multi-use activity space (exercise classes, martial arts, boxing, gymnastics etc.)	High	Core provision for new sports hub. Established existing use (martial arts) and high demand for flexible indoor activity space. Would help strengthen overall revenue position.
Softplay	Medium	Provides additional income stream and supports the café but local competition may limit its appeal.
Clip and Climb (indoor climbing)	Medium	Contributes to more of a 'destination' offer and a good income generator but may conflict with alternative planned provision.
Community rooms / educational space	High	Would complement remaining but potentially reduced community space on WH estate and provide space for voluntary sector groups and schools, possibly linked to ecological interest of SSSI.
Nursery	High	Strong demand for nursery provision demonstrated by existing facility. Would provide a sustainable income stream to aid overall financial sustainability of site.
Changing accommodation	High	Core provision for the new sports hub - supports outdoor pitches.

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 WHPF 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 WHPF 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 further informed the preferred facility development options.
 - c. A supply and demand analysis 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 3 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 designation as Metropolitan Open Land and the SSSI status of the wider site.
 - 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 West Hendon 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 the Community Sports Hub, ancillary and outdoor facilities.

3.1.2 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 in this section of the report with full copies of all drawings provided in Appendix 2: Masterplan Drawings.

3.2 Community Sports Hub Brief

3.2.1 The following brief has been developed for the Community Sports Hub. The approximate total gross internal floor area of the building, including upper level plant areas, is 1975 square metres (sqm) and the proposed accommodation is as follows:

- A café providing covers for 50-60 persons seated internally and with an external terrace providing an additional 20-30 covers. The café servery is proposed to act as a central reception and control point for the Community Sports Hub to maximise staffing efficiency.
- 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 facilities. 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 and climb (indoor climbing) area of approximately 75 square metres suitable for 10-12 challenges suitable for children and adults. The height of the space is proposed to be in the order of 9 metres and 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 equipment storage area.
- An indoor adventure soft play area of approximately 60 square metres and double storey height managed from the central area and visible from the café.
- Subject to detailed discussions with the current nursery provider, SLC has included in the brief a new nursery area suitable for 50 children with associated small office, kitchenette, toilets and storage. The area would be sub-divided into different zones with controlled access to a secure external play area. The entrance to the nursery is to be secure and managed from reception.
- An open plan office area for the Community Sports Hub suitable for 5 persons.
- 2 no. multi-use community rooms each suitable for 20 persons. Adjacent storage to be provided.
- Subject to detailed discussions with Hendon Bowls Club, SLC has included in the brief new facilities for the club including: separate entrance and lobby with controlled access, a 100 sqm function room/lounge directly overlooking the bowls green, kitchen and store with servery for hot and cold snacks, bar and store with servery, male and female changing accommodation with showers and lockers, assisted changing room and disabled toilet, male and female toilets.
- 2 no. multi-use activity studios (180 sqm each) for c. 25 persons and suitable for exercise classes, martial arts, boxing, gymnastics etc. Storage areas adjacent to each studio. The

studios can be combined into a larger space (360 sqm) by sliding back acoustic partitions.

- Male, female and disabled toilets in a central area to meet the programme needs of the hub building.
- 8 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 be suitable for both male and female team use.
- A referee changing room, accessed externally.
- An assistant referee 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.

3.2.2 A breakdown of specific floor areas for the facilities listed above is summarised in an accommodation schedule contained in Appendix 3: Accommodation Schedule.

3.3 Outdoor Facilities Brief

Improved and reconfigured football pitches

3.3.1 The grass football pitches are to be reconfigured in accordance with the Council's Playing Pitch Strategy to create the following. Surfaces, levels and drainage are to be improved throughout to FA standards:

- 2 full size adult pitches 100 x 64 metres plus 6 metres run off.
- 4 junior (U13/14) 11 v 11 pitches 82 x 50 metres plus 6 metres run off.
- 1 junior 9 v 9 pitch 73 x 46 metres plus 6 metres run off.
- 1 junior 7 v 7 pitch 55 x 37 metres plus 6 metres run off.
- 1 junior 5 v 5 pitch 37 x 27 metres plus 6 metres run off.

3G Artificial Turf Pitches (ATPs)

3.3.2 2 no. full size 3G surface ATPs are to be provided 100 x 64 metres with 6 metres run off. Each ATP is to be screened with robust fencing approximately 2 metres high with lockable gates, rebound boards and floodlighting subject to planning considerations. Pitch markings to include for small-sided and junior football.

Multi Use Games Area (MUGA)

3.3.3 A 36.6 x 21.35 metres multi-use games area is proposed for 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 floodlit, subject to planning considerations.

Tennis Courts

3.3.4 The existing two tennis courts are, as a minimum, to be resurfaced for general games use and fencing replaced. It is not proposed that floodlighting is installed. The courts are currently free

to use. The Council is reviewing a tennis charging scheme for all of its tennis courts and any change in the current policy would apply to all of its tennis courts.

Wheeled Sports Facility

- 3.3.5 A wheeled sports facility will be designed and constructed by a specialist operator for skateboarding, scootering and BMX.

Bowling Green

- 3.3.6 The existing six rink bowls green for Hendon Bowls Club is of a good standard and the club has a good standing in its sport. It is proposed to be retained including its surrounding fencing and screening. The phasing of the masterplan should allow play to be continued throughout the construction period.

Adventurous Play and Toddler Play

- 3.3.7 The current play area and equipment are of poor quality and are to be replaced. 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

- 3.3.8 There will be freely available purpose design outdoor exercise equipment suitable for all ages with simple instructions and signage. The outdoor gym will be in an area overlooked by footpath 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.

Adventure Golf

- 3.3.9 Subject to specialist design the adventure golf course is a year-round activity similar to mini golf with fun design features and obstacles and suitable for all ages and particularly family use. There will be low level lighting for evening activity. Entry and priced admission will be controlled at a separate kiosk.

High Ropes

- 3.3.10 The layout and design of the high ropes course will require design input from a specialist operator with different sections suitable for all ages. The course is to be integrated to make use of the existing site contours and trees. It will feature a course of high-level platforms, some supported from trees or frames, linked by different types of rope access routes. There will also be zip wire routes for older children and adults.

Woodland Nature Trail

- 3.3.11 The woodland nature trail will be integrated with the pedestrian and cycle trails and designed to stimulate and inform children and adults of the existing natural environment. There will be interpretive signage linked to images and educational content within the Community Sports Hub.

Sensory Garden and Community Garden

- 3.3.12 Two garden areas are proposed which may be adjacent. The sensory garden will be designed to stimulate different senses through the use of colour, sound and smell which can be particularly beneficial for those with a range of disabilities. The community garden is designed to be cultivated by members of the community who will take ownership of the area. It will provide an opportunity to be physically active, encourage community interaction and cohesion and can help tackle mental health issues linked to social isolation.

Pedestrian and Cycle Routes

- 3.3.13 New combined pedestrian and cycle routes are proposed to provide access routes in, around and across the site.

3.4 Design Development of Community Sports Hub

Design Principles

- 3.4.1 The design development of the Community Sports Hub has been influenced by the following factors:

- The entrance to the facility should face the access from Goldsmith Avenue and from the future Silk Stream bridge.
- The café and its external terrace should have good views of the external facilities. The external terrace should receive good sunlight levels.
- The nursery external play area should be protected and benefit from its natural surroundings.
- The building should enhance the adjoining SSSI.
- The bowls club facilities should overlook the existing bowls green and have its own entrance.
- 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.
- The bowls green should be retained and capable of use throughout the construction process.

Location

- 3.4.2 The proposed Community Sports Hub is c. 2000 sqm in area, approximately twice the size of the existing building and is proposed to be sited in broadly the same location as the existing building. This is considered to be the optimal location as it is close to existing parking provision and provides a sense of arrival from the only vehicular entrance on the site and from the new Silk Stream bridge linking the West Hendon estate. It also sits adjacent to the retained bowls green.
- 3.4.3 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, adventure golf, outdoor gym and community garden.
- 3.4.4 SLC has examined options on how the existing building can be retained in operation whilst the new Community Sports Hub is constructed. However, this has not proved viable and therefore it will be necessary for the current nursery and martial arts tenants to be relocated for the duration of the construction period. The bowls green will remain in use throughout the construction period but alternative temporary changing facilities will need to be provided for the bowls club at a safe location on site until the new building is complete. As the bowls club will remain on site throughout the construction period, the alternative temporary facilities have been included in the budget cost estimate as a capital cost. However, the temporary relocation of the nursery and martial arts tenants has not been included in the budget cost estimate as this will be a revenue cost and will be subject to further investigation by the Council at a later stage and through consultation with these tenants.

Figure 1: Extract from Initial Draft Masterplan showing Community Sports Hub



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



Layout

- 3.4.5 The current approved design of the Silk Stream bridge terminates in a long ramp down to meet disability requirements to existing car park level which is approximately 1.6 metres below ground floor level of the existing building. Although no topographic information is available for the existing building and its surroundings, it is extremely likely that the new building will have to be based at the existing, higher level to avoid flooding. In order to solve the access problem to the new Community Sports Hub and avoid space consuming ramps SLC therefore believe that an adaptation of the Silk Stream bridge will be required. An additional connection to the bridge is proposed to provide a level access to the main entrance and this has been included in the budget cost estimate for the project.
- 3.4.6 The reception point of the Community Sports Hub immediately faces the entrance with open views through the café to the clip and climb and soft play zones. This will encourage use of all facilities and help to manage all these areas from one central point. The central reception point also acts as a servery for the café to aid efficient staffing and will control access to the remainder of the building. Public toilets are located adjacent to the entrance for ease of supervision.
- 3.4.7 The community rooms are located close to this point to help accommodate larger groups of people at peak times.
- 3.4.8 The design of the nursery is yet to be developed and will depend on a more detailed brief through discussion with the nursery operator. It is self-contained with its own toilets, kitchen and office. At this stage an open space has been shown but it is anticipated that it will be subdivided into different zones, each with natural light and views of the landscaped surroundings. An external play area wraps around the corner of the building to provide essential and attractive outdoor space with views across the woodland.
- 3.4.9 The staff offices, main toilets and small plant room are located centrally within the building. The main plant areas are located above the eight team changing rooms, each of which is accessed externally and has self-contained toilet and showers.
- 3.4.10 The remainder of the central building spine contains the two multi-use activity areas, each with their own storage. The areas can be interconnected by means of acoustic retractable partitions which can create a large space of approximately 360 sqm.
- 3.4.11 The main corridor then connects to the bowls club facilities. However, the primary entrance for the bowls club is separate from the west and connects to the proposed cycle and footpath network. The bowls club brief will need to be developed in detail through consultation with the club but the accommodation includes toilets, changing accommodation, storage and central lounge area served by a kitchen and bar with associated storage. The lounge area overlooks the bowls green to the south.
- 3.4.12 Additional 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.
- 3.4.13 A plan of the proposed layout of the Community Sports Hub is shown in Figure 3.

Figure 3: Community Sports Hub Plan



3.5 Design Development of Outdoor Facilities

3.5.1 The adventurous play area is located close to the café and café terrace. It is also visible from the entrance to the site to be an immediate attraction but shielded from the adjoining residential properties by a landscape buffer.

3.5.2 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. It is separated from the adventurous play area by footpaths and landscaping.

Figure 4: Extract from Initial Draft Masterplan showing Adventurous Play area

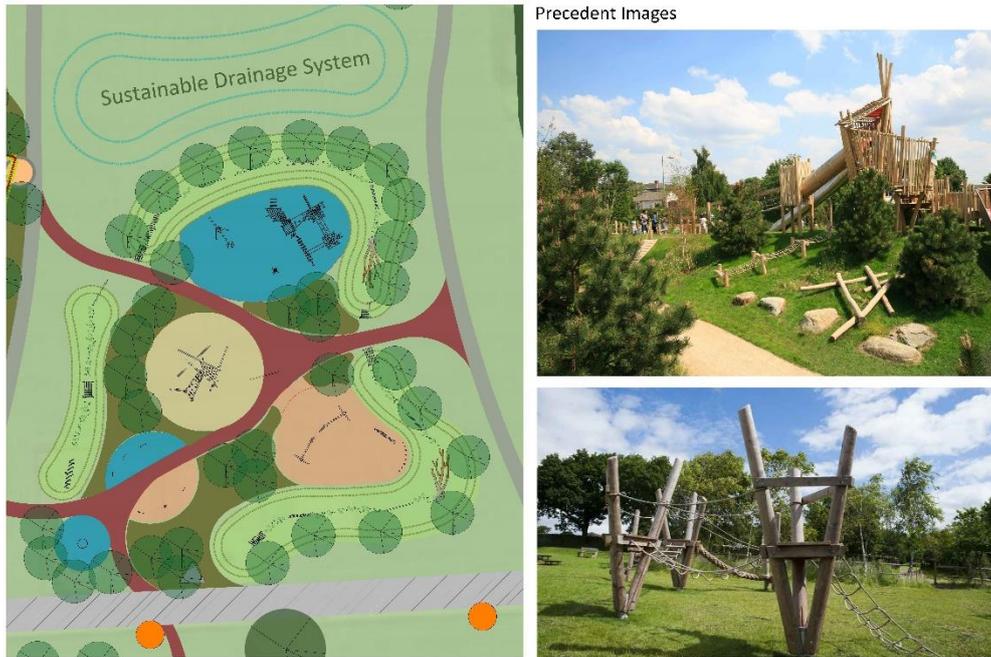


Figure 5: Extract from Initial Draft Masterplan showing Toddler Play area



Sensory Garden & Community Garden

- 3.5.3 A sensory and community garden is located on the west side of the bowls green in close proximity to the Community Sports Hub. It will consist of hard and soft landscaped areas with planting beds at different levels to suit different ages and abilities and its location will help to provide a unique focal point on the site.

Figure 6: Extract from Initial Draft Masterplan showing Sensory/Community Garden



Woodland Nature Trail

- 3.5.4 It is envisaged that a woodland nature trail would be integrated into the footpath and cycle network with appropriate interpretation and signage to tell a story which educates visitors on the ecological interest of the site. This could be linked to further displays within the Community Sports Hub and the community rooms could be used to host school visits.

Adventure Golf

- 3.5.5 The 18-hole adventure golf course takes advantage of the site topography alongside the north-west boundary and screened from residents by a landscape buffer. It is visible from the café in the Community Sports Hub. Access to the adventure golf is via a footbridge over water features which would be an integral part of a sustainable drainage system for the site. Entry would be via a small kiosk from where management supervision would be administered.
- 3.5.6 A new orchard is proposed to provide a foil south west of the adventure golf and which would provide visual interest along the footpath and cycle routes.

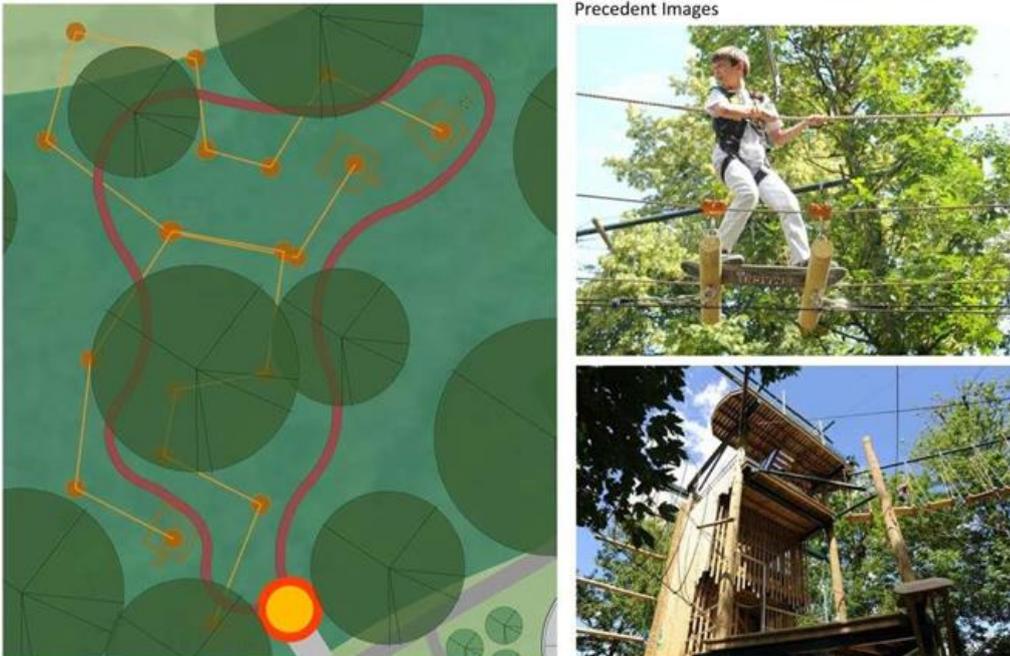
Figure 7: Extract from Initial Draft Masterplan showing Adventure Golf



High Ropes

3.5.7 The proposed high ropes course is integrated with the mature woodland and varying topography in the south of the site. Admission would be controlled from a kiosk which would provide entry, snacks, toilet facilities as well as equipment and suitable storage. Detailed design of the course would be provided by a specialist operator. The kiosk would be located adjacent to the new 99 space car park accessed from Cool Oak Lane.

Figure 8: Extract from Initial Draft Masterplan showing High Ropes course



3G Artificial Turf Pitches and improved grass football pitches

3.5.8 The two full size 100m x 64m 3G artificial turf pitches would be fenced and floodlit. They are to be located immediately adjacent to Hendon Football Club / Silver Jubilee Park on the

western boundary of the site. This locates the floodlights and potential noise disturbance in an area which mitigates planning risk associated with the SSSI. The proximity to Hendon Football Club also ensures that the 3G pitch provision is concentrated in one area of the site.

- 3.5.9 Adjacent pedestrian access to the 3G pitches is via a pedestrian gate on the western boundary. This then connects to the pedestrian and cycle network within the site and to the new car parking off Cool Oak Lane.
- 3.5.10 The grass pitch numbers and specification are in accordance with the brief described in 3.3.1. Three of the additional junior football pitches are proposed to be located in the area enclosed by trees at the north west corner of the site and will require further topographical surveys to ensure compliant gradients.

Outdoor Gym & Trim Trail

- 3.5.11 The outdoor gym is located immediately adjacent to the café terrace and adventurous play. This location is designed to be an immediate attraction and visible from the footpath and cycle network. The trim trail would spring from the outdoor gym and be integrated with the footpath and cycle routes.

Figure 9: Extract from Initial Draft Masterplan showing Outdoor Gym



Figure 10: Extract from Initial Draft Masterplan showing Trim Trail



Bowling Green

- 3.5.12 The existing six rink Hendon Bowls Club green is well established, in good condition and integral to the club's operation. It is proposed to remain in its existing location, adjacent to the club's indoor facilities in the new Community Sports Hub. The building will occupy the green space currently between the bowls green and existing pavilion so the indoor facilities will be much closer to the bowls green.

Tennis Courts

- 3.5.13 The two existing fenced tennis courts are in very poor condition and rarely used. In order to improve the car parking provision at the north of the site it is proposed that the tennis courts are removed and replaced by a 62 space car park accessed from Goldsmith Avenue and screened from residents.
- 3.5.14 Two new replacement fenced tennis courts will be located immediately south of the bowls green.

Multi-Use Games Area (MUGA)

- 3.5.15 It is proposed that the MUGA is sited adjacent to the northern car park and at the intersection of the primary access routes from north and east. The MUGA would be fenced and floodlit (subject to planning consent) and screened by soft landscape from adjoining residential properties. It is located close to the Community Sports Hub to allow for close supervision and easy access to changing and toilet facilities.

Wheeled Sports Facility

- 3.5.16 The proposed wheeled sports facility for BMX, skateboarding and scootering is sited adjacent to the new car park off Cool Oak Lane and linked also to the site's cycle and footpath network. This siting is in an area of low risk to disturbance to residential properties but also visible from the road.

3.6 Summary

- 3.6.1 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 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 The existing site is an important and well used sporting, recreation and community resource with strong links to adjacent areas of significant ecological interest. However, the site is unwelcoming, appears unloved and is characterised by rundown built infrastructure, poor quality outdoor facilities, poor access and circulation routes and an overarching lack of identity. It is made up of a series of unconnected functions operating in isolation and with an apparent lack of overall site management. This has resulted in a disparate, disjointed and incoherent offer.
- 4.2.2 The 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 contains the Community Sports Hub and linked ancillary facilities grouped around the new building with entrance access from the north and the future proposed Silk Stream bridge from the new residential development to the east. There would be immediate visual interest and activity generated by the Community Sports Hub, adventurous play and toddler play areas, outdoor gym, MUGA, adventure golf, bowls and tennis courts.
 - The central area of the site is characterised by natural grass and artificial turf pitches to meet the requirements of the Council's Playing Pitch Strategy and located to suit the site topography and orientation. The two floodlit 3G ATPs are located in this zone but adjacent to the Hendon Football Club (which is floodlit) to mitigate light and noise disturbance to both residents and wildlife in the Local Nature Reserve and SSSI.
 - The eastern section of the site is primarily a natural area protected by SSSI designation. This area of the site is enhanced by improved pedestrian and cycle routes through the site, educational nature trails, and bird hides overlooking the Welsh Harp reservoir.

- The southern part of the site, proposed to be accessed from Cool Oak Lane, currently appears divorced from the main site and the land use is not maximised. However, through the introduction of new facilities (high ropes course and wheeled sports facility) suited to the topography, this area of the site will take on a new character.

4.3 Access and Car Parking

- 4.3.1 The site can only be currently accessed by vehicles from the north from Goldsmith Avenue via the A5. The site access is directly off a bend which is frequently bordered by parked cars. It is a congested approach and not compatible with such an important site. Signage is minimal, first impressions are very poor and the existing site access is a limiting factor on the increase in facilities and anticipated intensification of use, particularly in the northern section of the site. Coach access would be very difficult.
- 4.3.2 Car parking on site is currently contained in two areas at the northern entrance containing a total of 45 spaces, part of which is controlled by barrier. This serves the nursery, bowls club and martial arts facilities within the existing building and external pitches. SLC understands it is also used as an overspill car parking area for supporters of Hendon Football Club which then traverse the site to the west on match days.
- 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 at 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 44% 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 winter peak is reached on Sunday mornings when all of the football facilities are in use and there is some crossover of users between match sessions. The summer peak is reached at late afternoon (5pm) on weekdays when a number of facilities have booked sessions with some crossover of users and many of the facilities have relatively high levels of casual use.

Table 5: Projected WHPF Usage and Parking Requirements

Projected WHPF Usage	Winter	Summer
Maximum number of users	623	353
Maximum number of cars	274	155

- 4.3.9 The Masterplan provides a total of 236 car parking spaces. 137 spaces are located off Goldsmith Avenue and adjacent to the community sports hub in a newly designed area designed to separate pedestrians and vehicle movement. 99 spaces are located in a new area proposed to be accessed from Cool Oak Lane to the south. A coach drop off and lay-by is located off Cool Oak Lane. This new car parking area serves the new high ropes course, wheeled sports facility and also provides more immediate car parking for the two new 3G ATPs and grass pitches. This additional car parking will take some of the pressure from the access to the north.
- 4.3.10 The 236 spaces are not sufficient to meet the maximum number of cars projected through the programme of use (274 in winter months). 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.
- 4.3.11 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 Two footbridges at Silk Stream (north) and Cool Oak Lane (south) are planned to be completed in 2023 and 2020 respectively, as part of the Barratt West Hendon development. Although not designed for cycle traffic, the bridges will be vital components in forming a continuous pedestrian route from the West Hendon residential development to the playing fields site. The timing of the completion of these footbridges will be critical to the success of the redevelopment of the playing fields site. As noted above, it is vital also that future plans to improve the cycle network beyond the site boundaries are taken forward to maximise the benefit.
- 4.4.2 The footpath network within the site is currently incomplete and of very poor quality, unsuitable for pushchairs, wheelchairs, cycles and often unusable in wet weather.
- 4.4.3 SLC's proposed Masterplan will link to the new bridges at Cool Oak Lane and Silk Stream to provide good quality footpaths and a cycleway network within the site connecting all parts of the site and its facilities. These routes will also have measured circuits for informal fitness training and be overseen by CCTV.

4.5 Ecological Interest

- 4.5.1 The site has strong ecological interest and outside the playing fields zone, the site is covered by the Brent Reservoir designated Local Nature Reserve and Site of Importance for Nature Conservation. The site also forms a buffer zone to the Brent Reservoir which is a designated Site of Special Scientific Interest (SSSI), providing a vital habitat for wildlife.

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.

- Undertake a consultation with Natural England and the Local Authority regarding Brent Reservoir (Welsh Harp) SSSI, LNR and Site of Metropolitan Importance to agree key issues and baseline requirements for further survey. If necessary, this may require consultation through the Natural England Discretionary Advice Service.
- Protect and retain the woodland, hedgerows and ponds on site.
- Consult an invasive species specialist to control the giant hogweed on-site. The cherry laurel and rhododendron should also be removed.
- Undertake a Himalayan balsam survey to confirm its presence or absence.
- Undertake eDNA surveys of the ponds on site to determine the presence or absence of great crested newt. If Presence is confirmed further surveys will be required, though presence is considered a less likely scenario.
- Undertake a presence or absence survey for reptiles at West Hendon Playing Fields unless it can be established that the areas of semi-improved grassland and woodland edge will not be disturbed during construction or development works.
- Breeding bird and wintering bird surveys should be undertaken at West Hendon Playing Fields. The Common Bird Census methodology should be employed to identify the species assemblage that is present at the site as well as providing data on the number of territories for each species during breeding season. The review needs to consider the relationship between the masterplan development footprint and the SSSI.
- If any habitat suitable for breeding birds is to be removed this should be completed outside the breeding bird season which runs from March to August inclusive. Any clearance of breeding bird habitat between March and August should be preceded by a nesting bird check.
- A bat inspection of buildings and trees at the Site should be completed to establish potential presence of bat roosts. This should be undertaken in accordance with the Bat Conservation Trust's Good Practice Guidelines (Collins, 2016).
- Bat activity transect surveys should be completed at the Site to identify species present, key foraging areas and commuting routes. These surveys should be completed in accordance to the methodology set out within the Bat Conservation Trust's Good Practice Guidelines (Collins, 2016).
- Light pollution from any lighting should be minimised both during construction and post-development. A sensitive lighting scheme should be developed to allow for suitable roosting and foraging areas for bats within the site with maximum use of down lighting and hoods where necessary.
- Ongoing monitoring of the disused sett during breeding and wintering bird surveys to inform of any changes in occupation of this species. This could lead to a full badger survey if activity is recorded.
- It is recommended that native British species are incorporated within the planting scheme for the final landscaping design in order to enhance the overall value of the site for biodiversity, in line with the requirements of the National Planning Policy Framework (NPPF). The planting scheme needs to ensure the creation of green corridors across the site post-development.

- It is recommended the proposed orchard is non-intensively managed and connected with the wider landscape to improve biodiversity and form part of a network of ecologically rich habitats across the Site.
- It is recommended that the Water Sensitive Urban Design feature is designed to enhance biodiversity. Depending upon the characteristics of the pond, enhancements to be considered include irregular margins and islands and ecological support should be sought in finalising the design and during construction to maximise its biodiversity potential.

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. Critically, there will also need to be consultation with Natural England 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 of the SSSI 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 similar position to the existing building to mitigate any adverse effect on the SSSI. The floodlighting of the 3G pitches has been located as far west as possible from the SSSI 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 west of the Community Sports Hub, again to minimise the impact on the SSSI.

4.6 Landscaping and Drainage

4.6.1 Proposed soft landscaping elements will include a wide range of planting types, creating a rich landscape setting to the playing fields site. This includes extensive shelter belt tree planting, tree lined avenues, specimen parkland trees, a new orchard, a sensory /community garden, hedgerow planting, wildflower and bulb planting, as well as enhance and extend the site's woodland and scrub areas, all combining to greatly improve the site's biodiversity. Landscaping and Water Sensitive Urban Design (WSUDS) will be integrated to provide an attractive setting which positively contributes to the site's character.

4.6.2 Whilst the masterplan exploits the site's designated ecological significance through interpretation, signage, activities and education, measures will be taken to ensure that sensitive ecological areas will be protected and further consultation will be required with stakeholders and Natural England to ensure that concerns are taken on board.

4.6.3 As the site is within the Environment Agency's flood risk zone 2 and 3, specialist hydrologists, Hydrologic were commissioned to prepare a Flood Risk Assessment (FRA) and Surface Water Management Plan (SWMP) and to prepare a model to determine that the masterplan and drainage proposals are broadly viable, subject to further development based on topographical surveys. Consideration has been given to the ongoing flooding issues and the ecological sensitivities of developing the site adjacent to the Brent Reservoir.

4.6.4 Surface water runoff is largely mitigated through the creation of Water Sensitive Urban Design / attenuation basins, permeable surfacing and rain water gardens. A large attenuation basin with permanent water is proposed to the west of the proposed Community Sports Hub.

4.6.5 The landscaped area will provide a new character type to the park and enhance the setting of the proposed Adventure Golf Area, Adventurous Play Area and adjacent pedestrian routes.

4.6.6 To achieve playing fields that comply with Sport England guidance, significant earthworks have been proposed which would accentuate the existing terracing across the site and extensive drainage is proposed, in many cases to alleviate existing waterlogging conditions.

4.7 Planning and Highways Feedback

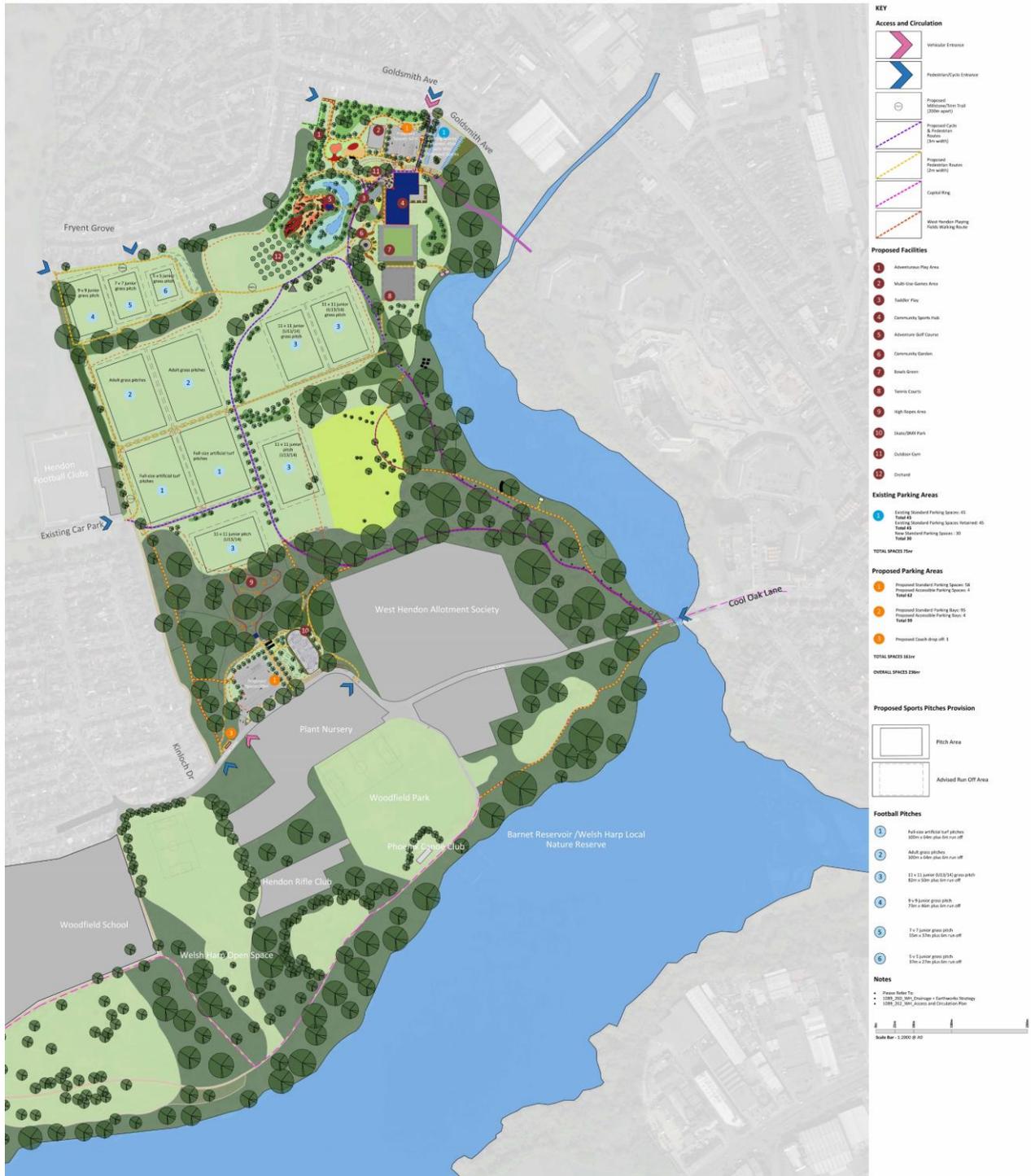
4.7.1 Preliminary feedback on the proposed site masterplan has been provided from the Council's Strategic Planning and Highways Officers as follows:

- The location and rationale behind the siting of all the proposed facilities on the masterplan was understood and noted.
- A robust case would need to be made at the time of a future planning application to support the proposal to justify development on Metropolitan Open Land. This would include the community and commercial need for the facilities, proposed programme of use, intensification of the site, highways/parking and sustainable transport strategy.
- The footprint of the existing building is approximately 50% of the floor area of the new Community Sports Hub. Although this was an increase this would help to justify some further built form on Metropolitan Open Land.
- The developing masterplan would help to support the strategy for improved cycle connections outside the site boundaries.
- There were no proposals yet emerging from the TfL report on the A5 corridor which will affect access to the site.
- It was recognised that the proposed car parking on Cool Oak Lane would support activities in the south of the site and take some pressure off parking need at the north of the site. Control of the car parking area would be important.

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 11 below and provided in Appendix 2: Masterplan Drawings.

Figure 11: Initial Draft Masterplan



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 the West Hendon Regeneration Partnership Board and telephone consultation with current users / occupiers such as Hendon Bowls Club and the Nursery.
- 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 and identified organisations who may have an interest in the future development of WHPF.
- 5.1.4 A drop-in session was also held on 13 November 2018 at West Hendon Community Hub 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.

National Governing Bodies (NGBs)

- 5.2.2 Middlesex FA confirmed their support for 2 x 3G Artificial Turf Pitches at WHPF, rather than any other location, or splitting the two pitches over different sites.
- 5.2.3 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.
- 5.2.4 However, they were concerned over indicative layouts of some facilities (the orchard and skate/BMX park) and reduction in playing fields land. Sport England would remain in dialogue with Barnet Council as the project progresses.
- 5.2.5 London Sport commented that the draft masterplan felt robust in terms of aligning to the Council's strategic priorities and in terms of the stakeholder engagement.

Current Occupiers

- 5.2.6 Overall, the current occupiers of the site were supportive of the overarching principle to develop the site and provide new and additional facilities that would increase engagement from the local community. They were generally positive about the mix of facilities and proposed location and could see how such developments could positively impact upon their own clubs/services.
- 5.2.7 However, they also stressed that the ongoing maintenance and wider management of the whole site required careful thought to avoid some of the existing problems experienced by users. A clear and properly resourced management plan would be required in order for the investment to be protected and to ensure these facilities were successful and sustainable.

- 5.2.8 Hendon Bowling Club felt the proposed new provision was positive and the club were satisfied with their autonomous space within the Community Sports Hub.
- 5.2.9 Whilst Parkside View Nursery were positive about the wider draft Masterplan and regeneration of the site, they were concerned about the space allocated for the Nursery and felt it should be bigger. SLC has subsequently revisited the plan for the Community Sports Hub and allocated space broadly in accordance with the existing provision.
- 5.2.10 The bowling club and nursery were keen to understand more about transitional arrangements and continuity of service during construction. This would need to be carefully considered by the Council through any subsequent phases of the project.
- 5.2.11 It should be noted that SLC has made numerous attempts to engage Chin Woo Martial Arts club who also occupy part of the existing pavilion but to date have received no response. It is understood that the club has invested significantly into reconfiguring their space within the building and the Council may therefore need to engage with the club as part of any subsequent design stage of the project.

Key Stakeholders

- 5.2.12 The feedback from key stakeholders on the draft Masterplan was mixed. Again, 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. However, there were also a number of concerns raised by ecological stakeholders relating to the impact upon the SSSI and Local Nature Reserve.
- 5.2.13 The West Hendon Regeneration Partnership Board were positive about the proposed developments, remarking that the draft Masterplan included exciting facilities and activities that would appeal strongly to the local community and would give the site a proper identity. The Board were also happy to see that there was a good balance between free to access activities and more commercially based opportunities to provide income to make the site financially sustainable.
- 5.2.14 Hendon FC, based in Silver Jubilee Park, were very positive about the draft Masterplan and said that the much-needed improvements reflected the wider regeneration of the area. They stressed that the provision for football pitches is much-needed and felt that the Artificial Turf Pitches would be in high demand and excellent for the local community. They also noted that the improved pedestrian / cycle routes would make a significant difference to the site.
- 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 community programmes and increase participation in sport and physical activity beyond a traditional leisure centre setting.
- 5.2.16 GLL noted that recent investment in a new climbing facility at Hendon Leisure Centre (HLC) was likely to pick up some of the identified unmet demand for this type of activity and that the performance of this new facility at HLC would need to be assessed over the next couple of years to better understand the market potential for further provision. They also noted that the proposed location of the high ropes course may be challenging from a supervisory perspective but recognised that this may be managed by a separate specialist operator.
- 5.2.17 London Wildlife Trust (LWT) noted that they were 'not unsympathetic' to a general desire from the Council to improve WHPF and the need for investment linked to the wider regeneration of the area. They recognise that the wider area is undergoing significant change but any development needs to protect existing ecological interest. LWT feel that the proposed developments heavily intensify the site, particularly to the north and there are a number of

issues linked to the Local Nature Reserve designation which would need to be worked through e.g. impact of proposed high ropes course, lighting to pedestrian routes and floodlighting of ATPs, expected levels of usage and night time activity, all of which had potential to impact negatively upon local wildlife.

- 5.2.18 LWT noted that the current management of the SSSI is ad hoc, inconsistent and appears to have been a victim of austerity. There would be merit in bringing all ecological stakeholders together as part of future development of WHPF, possibly as part of the next stage of consultation and subsequent detailed design. LWT stressed the need to consider the long-term management of the site to ensure any investment is sustainable moving forward and that the ecological interest of the site is protected.
- 5.2.19 The Welsh Harp Conversation Group expressed major concerns about the proposed developments, noting that the proposals will cause significant damage and increased disturbance to the SSSI and the Welsh Harp/Brent Reservoir Local Nature Reserve resulting in a detrimental effect on the local wildlife.
- 5.2.20 The most significant concerns relate to the location of the high ropes course and tennis courts within the Local Nature Reserve boundary, the location of the wheeled sports facility and floodlighting from the ATPs.

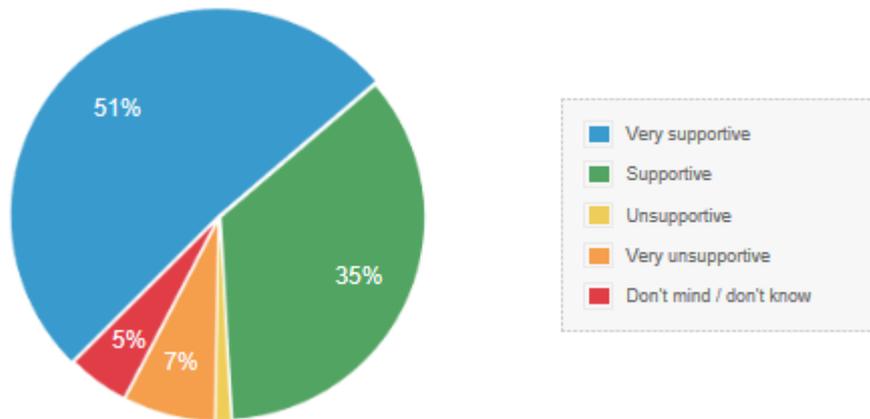
Public Drop-in Session – West Hendon Community Hub

- 5.2.21 The feedback from the public drop in session at the West Hendon Community Hub was also mixed. Whilst there was definite positivity about investment into the site with improved and new provision for users, there were significant concerns regarding the overall site management and the impact on the SSSI.
- 5.2.22 The North West London RSPB group, London Wildlife Trust volunteers in Barnet and other members of the local community expressed their concerns over the over-intensification of the site and the potential detrimental effect on the area's biodiversity.
- 5.2.23 Again, the location of the high ropes course, skate/BMX park and the tennis courts were identified as the biggest concerns of the proposed draft masterplan.

5.3 Questionnaire Feedback

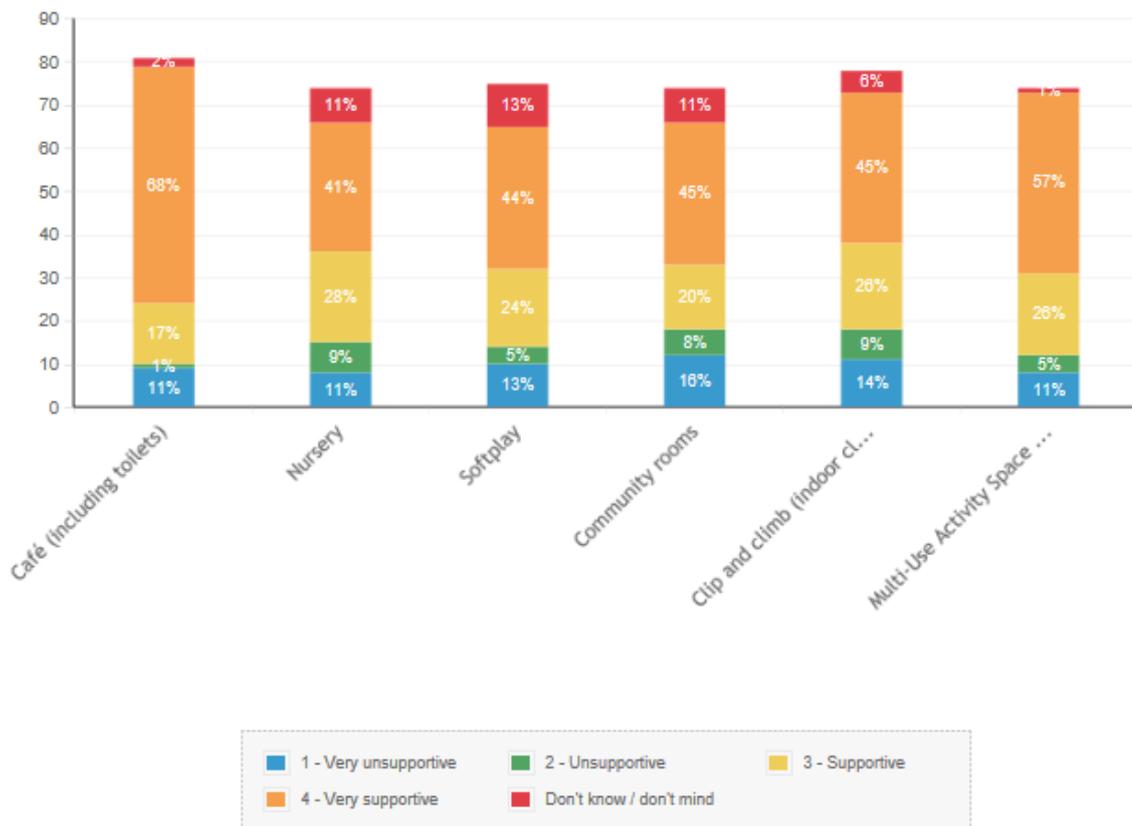
- 5.3.1 The online questionnaire was available for approximately 4 weeks from 5 November – 2 December 2018 and generated a total of 98 responses. A summary of the key findings is provided below and a copy of the report showing the full results can be found in Appendix 8: Report on Public Engagement.
- 5.3.2 The questionnaire asked respondents to rank their overall support for the draft masterplan proposals for WHPF.
- 5.3.3 Positively, 86% of respondents indicated they were either supportive or very supportive of the draft masterplan as demonstrated in Figure 12. Conversely, only 8% indicated they were unsupportive or very unsupportive.

Figure 12: Overall support for WHPF 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 very unsupportive and 4 is very supportive. The results are illustrated in Figure 13.

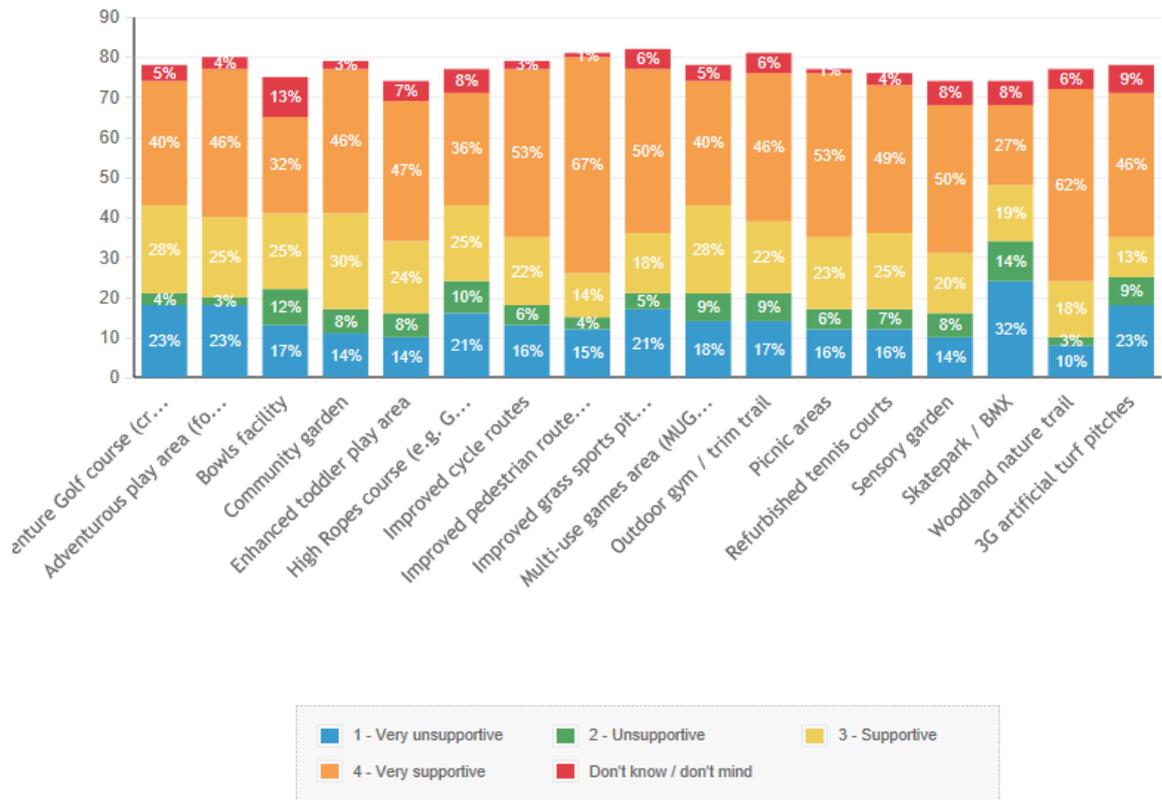
Figure 13: Support for proposed indoor facilities



5.3.5 These results demonstrate that there is strong support for all the proposed indoor facilities. Respondents were most supportive of the café and the multi-use activity space. Community rooms and 'clip and climb' received the least support from respondents but these negative figures were still relatively low (24% and 23% of respondents indicated they were either unsupportive or very unsupportive for these respective facilities).

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 very unsupportive and 4 is very supportive. The results are illustrated in Figure 14.

Figure 14: Support for proposed outdoor facilities

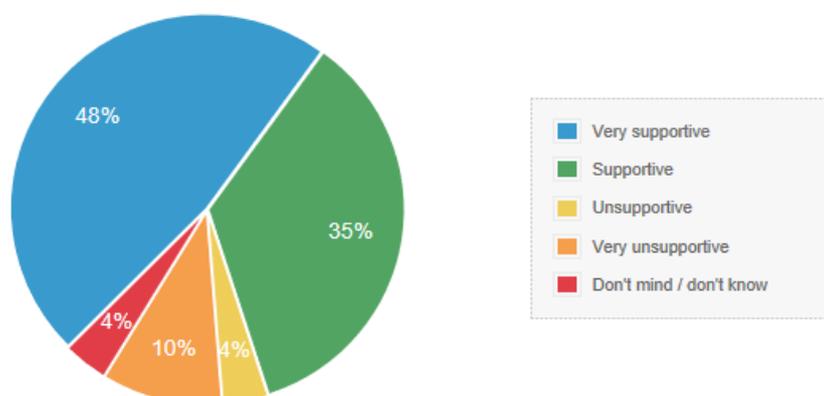


5.3.7 Overall, respondents were positive about many of the proposed outdoor facilities. Improved pedestrian routes ranked first with 81% of respondents indicating they were either supportive or very supportive. This was closely followed by the woodland nature trail (80%) community garden (76%), picnic areas (76%) and improved cycle routes (75%). Refurbished tennis courts and toddler and adventurous play areas also scored highly.

5.3.8 In terms of less positive responses, 46% of respondents indicated that they were either unsupportive or very unsupportive of the skatepark / BMX track. This was followed by 3G Artificial Turf Pitches (32%) and High Ropes Course (31%).

5.3.9 Finally, the questionnaire asked respondents to rank their support for the proposed layout and location of facilities within the draft masterplan proposals for WHPF. The results are summarised in Figure 15.

Figure 15: Support for the location and layout of proposed facilities within WHPF draft masterplan



5.3.10 Positively, 83% 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:

- The need to balance any development with the protection of the wildlife, flora and fauna on site
- Over-intensification of the site would impact on parking and traffic congestion in the area, in particular Cool Oak Lane
- These facilities are very much needed and would enhance the area
- The draft masterplan caters to different interests and age groups in the area
- Effective maintenance and management of the site will be critical for any new and improved provision.

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 occupiers, users and stakeholders and the wider general public on the initial draft Masterplan for WHPF.

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 broad overall support for the proposed development of the site and demonstrated an overarching desire amongst stakeholders and the wider public to create a space which provides opportunities for local people to be physically active. The need to provide better quality and more attractive facilities to match the wider regeneration of the area was a strong and consistent theme throughout the process.

5.4.4 The engagement has also drawn significant criticism of the draft masterplan from local conservation groups and individuals who are concerned about the impact of developments upon the SSSI and Local Nature Reserve.

- 5.4.5 A central theme running through all forms of engagement has been a strong desire to ensure that the overall site is managed more effectively in the future. Local stakeholders are keen to see a co-ordinated management plan that is properly resourced to ensure the proposed investments are protected, well-maintained and are 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

Nursery provision

- 6.2.1 Following consultation with the existing nursery provider, it was agreed that the proposed area shown in the layout plan for the Community Sports Hub was too small. The accommodation schedule was increased to include an overall floor area similar to the existing nursery and the layout plan amended accordingly.

Figure 16: Revised Community Sports Hub plan



Tennis Courts

6.2.2 As described in Section 5, there were a number of concerns raised by local conservation stakeholders regarding the proposed location of the replacement tennis courts being within the boundary of the Local Nature Reserve and adjacent to the SSSI.

6.2.3 In view of these concerns, it was agreed to relocate the new tennis courts to an alternative location at the north of the site close to the proposed new MUGA. The tennis courts will not be floodlit.

Wheeled Sports Facility

6.2.4 There was also concern regarding the proposed location of the wheeled sports facility (skateboard / BMX), adjacent to the LNR and in close proximity of the SSSI.

6.2.5 In addition, 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.

6.2.6 As a result of this feedback, it was agreed that the wheeled sports facility be relocated to an area of the playing fields adjacent to the proposed orchard. The orchard would then be planted to wrap around the north of the facility to create a visual and acoustic buffer to neighbouring residential properties.

6.2.7 The facility is proposed to include an area for a traditional style skatepark but would also be designed to incorporate an area of multi-use pathway with ‘skate-able’ design features to encourage a more intergenerational and integrated use of space.

Other considerations

6.2.8 It was agreed that the new car park on Cool Oak Lane be ‘softened’ through use of a more permeable, natural surface finish and additional planting and low-level lighting be included on the pedestrian/cycle route from this car park to improve safety.

6.2.9 In light of the concerns raised regarding the proposed location of the high ropes course within the Local Nature Reserve, this was considered further by SLC and discussed with the Council’s project team.

6.2.10 The proposed location for the high ropes course is considered to be optimal as it can be integrated within existing mature woodland to maximise its appeal. An alternative location within a more open area of the site is likely to be less appealing and may therefore weaken the business case for its inclusion.

6.2.11 Furthermore, research into other similar facilities has revealed that precedents have been set elsewhere which demonstrate development within areas of designated ecological and natural interest. A number of examples highlighting this point are provided below:

- **Go Ape - Trent Park, London.** The development lies in the southwest corner of Trent Park Country Park, a Site of Metropolitan Importance for Nature Conservation and comprises approximately 13% of its area.
- **Go Ape - Forest of Dean, Gloucestershire.** The development is located in the impact zone of SSSI Nagshead. The forest is also the UK’s largest oak woodland.
- **Go Ape – Thetford.** The development is located in the impact zone of a SSSI.
- **Beamish Wild TreeTop Adventure - County Durham.** The development lies in the impact zone of three SSSI’s (Ridley Gill, Causey Bank Mires & Pockerley Farm Pond).
- **Harebreaks Adventurous Playground – Watford.** This site is located on the fringe of Semi Ancient Woodland and is a registered nature reserve.

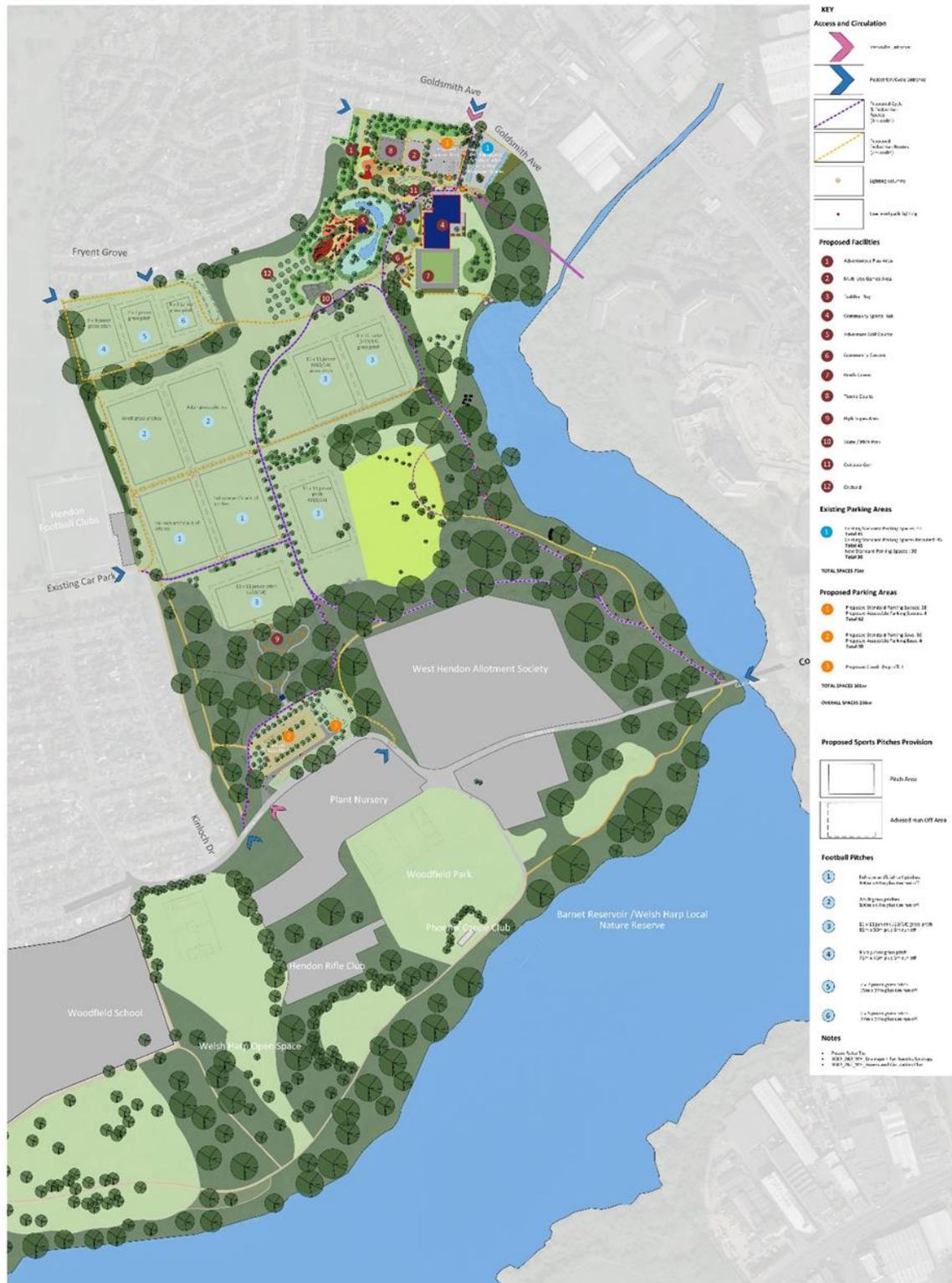
6.2.12 Of course, each case is different and considered by the planning authority in view of its unique and specific environment. However, in view of the points above regarding its appeal and the evidence of precedents set elsewhere, **at this stage** it is proposed to retain the high ropes in

its current location in the draft masterplan pending discussion with Natural England during the next stage of consultation.

6.3 Final Draft Masterplan

- 6.3.1 The amendments described above have been incorporated into a final draft masterplan shown in Figure 17.

Figure 17: 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 WHPF.

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 (incl. temporary facilities)	£4,726,000
Outdoor Facilities	
2 x 3G ATPs	£1,800,000
Grass Pitches	£200,000
MUGA	£145,000
Tennis Courts	£160,000
Wheeled Sports Facility	£580,000
Adventurous Play Area	£460,000
Toddler Play Area	£70,000
Adventure Golf Course	£295,000
High Ropes Course	£370,000
Outdoor Gym and Trim Trail	£150,000
Demolition, External Works and Landscaping	£3,126,000
Sub total	£12,082,000
Contingency (10%)	£1,208,000
Professional fees, surveys and Furniture, Fittings & Equipment (FFE)	£1,337,000
Inflation to construction midpoint (Q4 2022)	£3,070,000
TOTAL DEVELOPMENT COST	£17,697,000

- 7.2.2 The total cost of all investments is **£17.7M** which includes an allowance of £3.07M for inflation cost based on a midpoint of construction in late 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, external sports facilities, associated landscaping and external works.
- 7.3.3 It is envisaged that subject to consultation, the works would be phased. The first phase would be to relocate the nursery and martial arts tenants to other locations off-site. Temporary accommodation on-site would be set up for the bowls club and then demolition of the existing building could commence, whilst retaining a part of the existing car park for bowls club users only. At the same time the proposed car park off Cool Oak Lane could be constructed and open to the community early which can be used for access to Hendon Football Club.
- 7.3.4 Apart from access to the bowls club it is likely that public access to the northern part of the site will not be possible for a period within the contract during construction of the adaptation to Silk Stream bridge, car parking, Community Sports Hub, MUGA and adventure golf and associated drainage system. All contractor’s vehicles will have to access via Goldsmith Avenue which will affect programme and timing of deliveries.
- 7.3.5 It may be possible to retain community use of the pedestrian route skirting the Welsh Harp reservoir for a partial period during the construction works.

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	16 weeks	Jan-April 2020
Design up to outline planning application including supporting documentation and further public consultation	24 weeks	May-Oct 2020
Outline planning application with reserved matters	13 weeks	Nov 2020 -Feb 2021
Detailed design	8 weeks	March-April 2021
Approval of reserved matters	8 weeks	May-June 2021

Workstream	Period	Date
Further detailed design	8 weeks	July-Aug 2021
Construction information	10 weeks	Sept-Nov 2021
Procurement and appoint contractor	16 weeks	Dec 2021-March 2022
Phased construction to completion	78 weeks	April 2022-Sept 2023
All facilities open to community		October 2023
Total	197 weeks	

- 7.3.6 It is clear from public engagement that, although the response to the overall proposal has been positive, there are doubts and even cynicism, that the scheme will ever come to fruition. If the above programme is followed there would be no evidence of construction on site until April 2022. This is approximately 3 years after the date of this report and, by that time, the quantity of completed and occupied units in the West Hendon redevelopment scheme will have significantly increased, but with no improvement to the external amenity space for those residents.
- 7.3.7 SLC believes that a solution needs to be found to bring forward elements of the scheme that would not be subject to a lengthy planning consent process. Subject to agreement with Council Planning Officers it is suggested that the playing pitch and associated drainage improvements work could be procured through a Council tender framework and carried out in 2019/2020. Footpaths and cycle routes outside the SSSI zone could also possibly be improved in this period. Similarly, the 3G ATPs could be brought forward through a framework and could therefore be delivered by Q1 2022.
- 7.3.8 SLC suggests that, given the risks and uncertainties attached to the inflation element within the budget cost estimate, the Council should examine ways in which the overall delivery programme could be condensed. This might include the use of design team and construction frameworks and phasing of works as suggested above.

7.4 Summary

- 7.4.1 The construction costs of all developments within the draft masterplan are estimated to be c. £12.1M. The contingency, professional fees and fit out costs are estimated to be c. £2.5M and the cost of inflation based upon a mid-point of construction of Q4 2022 is estimated to be c. £3.1M. **The total overall development cost of delivering the masterplan is therefore £17.7M.**
- 7.4.2 The provisional delivery programme developed by SLC shows a programme of 197 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 October 2023.
- 7.4.3 Given the considerable length of the delivery programme, SLC recommend that the Council explore opportunities to bring forward those elements of the scheme that would not be subject to a lengthy planning process. This phased approach would demonstrate progress on site and provide reassurance to local residents who have expressed doubts about the Council's commitment to delivering the scheme.

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 WHPF. The business plans calculate an operational 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 all of 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 to be a suitable management solution for 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 been estimated at £50,000 per annum.
- 8.2.6 The business plans assume a concessions contract for the café and Nursery. 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 football pitches are based on an estimation of casual and block bookings per season.

8.3.4 The business plan assumes 2 seasonal bookings per pitch and assumes 5 casual bookings per season per pitch. There are nine pitches, varying from adult to mini-soccer size. Based on existing council hire rates, the hire of 9 pitches would generate income of £17,000 p.a.

8.3.5 Additional expenditure costs to account for additional repairs and maintenance requirements are estimated at £41,500 for the 9 pitches. This is based on Sport England Natural Turf Pitch Guidance on typical repair and maintenance costs for grass pitches.

Artificial Turf Pitches (ATPS)

8.3.6 Projections for the additional income generated by 2 new artificial turf pitches (ATPs) are based on an estimated number of weekday and weekend visits per week based on the pitch being available for hire 87 hours per week, 50 weeks per year. Estimated occupancy rates are set at 40% for pitch 1 and 30% for pitch 2.

8.3.7 The business plan assumes that the ATPs will be available for hire as full pitches and in 1/3 sections for which the following hire charges, in accordance with local market rates, are applied:

- Full pitch – Commercial hirer: £110
- Full pitch— Community hirer: £55
- 1/3 Pitch - Commercial hirer - £50
- 1/3 pitch – Community hirer - £25.

8.3.8 Commercial hirers refers to operators running, for example, weekday leagues and charging participants in order to make a profit. Community hirers refers to community sports clubs, schools etc.

8.3.9 For the purposes of this business plan, it is assumed that all three sections of the pitch have been hired when the pitch is “occupied” and that occupied hours are divided as follows:

- Full pitch – commercial hire: 20%
- Full pitch – community hire: 35%
- 1/3 pitch - commercial hire: 15%
- 1/3 pitch - community hire: 30%.

8.3.10 This generates a total income of £216,956 per annum across the two pitches.

8.3.11 Additional staffing costs are based on the need for an additional 0.5 FTEs to manage facility bookings. Operational costs are estimated at 8% of income and repairs and maintenance costs of £15,000 per pitch (based on Football Foundation guidance) have been included.

Concessions – Café and Nursery

8.3.12 Projections for the additional income generated by the café within the Community Sports Hub and the replacement of the existing nursery are based on an assumed concession payment being made to the Council for the operation of the facilities.

8.3.13 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.

8.3.14 The concession rate for the Nursery, payable by the owners to the Council has been set at £37,000 per annum based on current arrangements. 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 (within Community Hub)

8.3.15 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.

8.3.16 The rooms are assumed to have an availability of 90 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.

8.3.17 Community room hire is estimated to generate a total of £39,150 per annum.

8.3.18 Additional expenditure has been estimated based on staffing costs for 0.25 FTEs to manage bookings and administration (a total resource of 0.5 FTEs 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

8.3.19 Projections for the additional income generated by the multi-use activity studios within the Community Sports Hub are based on a programme of studio hires by community groups and organisations and an exercise class programme.

8.3.20 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 at by community groups and clubs at a rate of £20 per hour.

8.3.21 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.

8.3.22 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).

8.3.23 The two studios combined generate a total estimated income of £141,000 per annum.

8.3.24 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.)

Soft play and Clip and Climb

8.3.25 Projections for the income generated by soft play and clip and climb are 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. Income projections for soft play and clip and climb facilities have been estimated based on the following assumptions:

- **Soft play** – 25 weekday visits with an average yield (income per visit) of £4.00 per visit and 50 weekend visits with an average yield of £6.00. 5 children’s party bookings per week with an average yield of £120.
- **Clip and Climb** – 30 weekday visits with an average yield of £13.00 per visit and 60 weekend visits with an average yield of £16.00. 5 children’s party bookings per week with an average yield of £150.

8.3.26 This generates total income of £231,000 per annum from the clip and climb facility and £85,000 from soft play. Pricing is based on that in comparable facilities elsewhere.

8.3.27 The expenditure projections take account of staffing requirements at a total cost of £43,800 for soft play and £108,600 for clip and climb plus operational costs estimated at 15% of income.

8.3.28 The staffing costs include a general supervisor managing both activities, 3 FTE instructors for clip and climb and a reception function shared between the two indoor activities (a total of 3 FTEs).

Outdoor Activities

8.3.29 Income projections for the new adventure golf course are based on an estimated number of weekday and weekend visits per week based on the course being open for 50 weeks per year. An estimated 150 weekday visits per week with an average yield of £7.00 and 260 weekend visits per week with an average yield of £9.00 generates income of £169,500 per annum.

8.3.30 Additional income is generated through an average of 5 children’s parties per week with an average yield of £120 per party. This generates a further £30,000 of income per annum.

8.3.31 Average visit and party yields are based on prices at comparable local facilities.

8.3.32 The additional expenditure projections take account of staffing requirements (1.5 FTE’s) and additional operational costs as a proportion of income (maintenance, utilities, admin etc. – estimated at 15% of income).

8.3.33 Income projections for the new high ropes course are based on an estimated number of weekday and weekend visit per week based on the course being active for 50 weeks per year. An estimated 100 weekday visits per week with a yield of £20.00 and 160 weekend visits per week with a yield of £25.00 generates income of £300,000 per annum.

8.3.34 Additional income is generated through an average of 5 children’s parties per week with an average yield of £150 per party. This generates a further £37,500 of income per annum.

8.3.35 Secondary sales are estimated at 10% of visit income (excluding children’s parties) generating a further £30,000 per annum. This secondary sales income includes the sale of equipment for high ropes e.g. gloves etc.

8.3.36 Additional expenditure projections for the high ropes course take account of staffing requirements which include a full-time supervisor, instructors (6 FTE’s) and receptionist / administrators (3 FTE’s).

8.3.37 Additional operational costs (including maintenance, utilities, cleaning, administration etc.) are estimated at 15% of income.

Car Park

8.3.38 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 c. £83k of additional income per annum.

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	-£27,591
ATPs	£159,454
Tennis Courts	£1,439
Café	£19,162
Nursery	£32,302
Community Rooms	£28,752
Multi-Use Activity Space	£83,784
Clip n Climb	£85,620
Soft Play	£27,301
Adventure Golf	£150,363
High Ropes	£87,566
<hr/>	
Grounds Maintenance Costs	-£54,749
Central Support Costs	-£107,495
Operator Profit	-£80,622
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Whole Site Masterplan	£405,286

8.4.3 This shows that the majority of facility investment options proposed for the site, with the exception of grass football pitches, 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 c. £405,000 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.

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 WHPF.
- 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 organisations 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 £979,000 have been secured from the West Hendon Regeneration project and allocated for 'Leisure and Recreation' across WHPF, Woodfield Park and the Welsh Harp.
- 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(s) 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. £405,000 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.
- 8.6.4 The business plan illustrates the relative strengths and weaknesses of each facility development in terms of financial performance. All developments, apart from the grass football pitches, are projected to generate a revenue surplus. The Artificial Turf Pitches and Adventure Golf Course provide the strongest return followed by the High Ropes Course, Clip and Climb and Multi Use Activity Studios.
- 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 WHPF 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 grass pitches, pathways and car park, has lease arrangements in place with Hendon Bowling Club, Parkside View Nursery and Chin Woo Martial Arts for sections of the pavilion building and directly manages the changing rooms and pitch bookings.
- 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, subject to agreement on the terms of any required early termination of existing leases.
- 9.2.4 Such an arrangement would significantly extend the Council's current landlord and site maintenance responsibilities to include the overall management of all facilities and 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, nursery staff, 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 WHPF 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 single 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.
- 9.2.18 The contract may also be set up to ensure that existing clubs and providers i.e. Hendon Bowling Club, Parkside View Nursery and Chin Woo Martial Arts are protected and able to

continue operating. Such arrangements can be structured in a number of different ways to ensure they meet the requirements of all parties.

- 9.2.19 Depending upon the expertise and experience of the selected operator, it may be that they choose to sub-contract certain facilities e.g. high ropes, to a specialist provider. The selected operator would remain the Council's primary contractor and main contact but assume responsibility for managing the sub-contractor(s) in accordance with the services specification.

Case Study: Croydon Council – Greenwich Leisure Ltd

- 9.2.20 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.

- 9.2.21 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

- 9.2.22 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

- 9.2.23 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 – Outsourcing to multiple external operators

- 9.2.24 The Council may choose to outsource the management of the site to more than one external operator by dividing up management responsibility across different facilities. The Council would retain ownership of the site and its assets but contract with (potentially) more than one operating partner through a public tendering process where the site is divided into 'lots'.
- 9.2.25 This may be seen as beneficial when considering the wide variety of facilities and services to be delivered across the site and the requirement for a range of different management skills. For example, high ropes is a relatively new and highly specialised activity which may be better

provided by a specialist operator who can bring additional technical expertise and commercial acumen to maximise the quality of service and optimise the market potential.

- 9.2.26 Consultation with two major leisure operators revealed that many of the facilities on site were 'core' services for them and they would be completely comfortable in managing them. These include the multi-use activity spaces, soft play, clip and climb, community rooms, nursery, artificial turf pitches, tennis courts and grass pitches. They are less familiar with the adventure golf and high ropes facilities although would be willing to take these on subject to a clearer understanding of the market potential of each.
- 9.2.27 The consultation also revealed that specialist grounds maintenance (pitches, play areas and pathways etc.) would likely be sub-contracted by the leisure operators to a third party and it may therefore be beneficial for this to remain the responsibility of the Council.
- 9.2.28 Hendon Football Club, located in the adjacent Silver Jubilee Park operate a 3-G artificial turf pitch which is used for club training and matches but also plays host to a highly successful community football programme part-funded through Wembley National Stadium Trust. A strong partnership with local schools and colleges and with the University Campus for Football Business at nearby Wembley Stadium has established the club as a leading local provider of community based programmes and initiatives.
- 9.2.29 Consultation with the club has revealed that they have a strong desire to be considered as a key partner in the future, either through direct management of the artificial turf pitches or as a key provider of community football programmes and user of the pitches.
- 9.2.30 With the potential for more than one operator on the site it would be essential for there to be an overall supporting governance structure which ensures that the interests of the different parties are properly represented and that they do not operate in isolation but work together in providing a coherent, joined up offer across the site.
- 9.2.31 As with Option 2, the services would be strategically driven by the Council but through separate service specifications with clearly defined required outputs and standards and robust performance management frameworks.
- 9.2.32 Also, as with Option 2, 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 in a different way if it chooses to.

Case Study: Mile End Park, London Borough of Tower Hamlets

- 9.2.33 Spread over 32 hectares, Mile End Park is home to a diverse range of facilities and activities that are managed by different partners:
- The Ecology Park & the Ecology Pavilion – managed by the Council
 - The Arts Park and The Art Pavilion – managed by the Council
 - The Play Pavilion and Children’s Park – managed by the Council
 - Skate park, BMX and Urban adventure base - managed by the Council
 - Outdoor Gym – managed by the Council
 - Mile End Park Leisure Centre – managed by Greenwich Leisure Ltd.
 - Mile End stadium – managed by Greenwich Leisure Ltd.
 - Mile End Climbing Wall – managed by registered charity 'DEVELOPMENT through CHALLENGE'
 - Go Kart track – managed by Revolution Karting
 - Ragged School Museum – managed by The Ragged School Museum Trust.

9.2.34 The overall site is managed by the Council and the Head of Service reports to the Mile End Park Partnership board. The board consists of two senior councillors, the East London Business Alliance and trustees of what was the Environment Trust and the Friends of Mile End Park.

Case Study: Tilgate Park, Crawley

9.2.35 Tilgate Park is a large and popular recreational park partially set in the ancient Worth Forest and plays host to a variety of facilities and activities including:

- Nature Centre - managed by the Council
- Play area and outdoor gym – managed by the Council
- Family Restaurant – managed by commercial operator, Smith and Western
- High ropes and low ropes courses – managed by external operator, Go Ape
- Tilgate Lake – managed by external operator Tilgate Park Watersports
- Tilgate Golf Centre – managed by external operator, Glendale Golf
- Walled Garden Café – leased to commercial operator
- Craft Units – located next to the Nature Centre and Walled Garden Café are eight craft studios leased to a range of local artists, craftspeople and wellbeing practitioners.
- Fishing on the Tilgate and Silt Lakes is managed by two clubs, the Crawley Angling Society and the Tilgate Park Fisheries.

9.2.36 In addition to income generated through the various lease and management arrangements listed above, the Council is able to generate income from car parking to support the overall maintenance and management of the site.

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 partners will have strong expertise and experience of maximising income through highly developed sales and marketing strategies and may 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 partners. With the facilities in scope being new, the operators 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 partners. This will aid medium term financial planning.
- The operator partners may have access to capital or be able to lever in external funding for investment into facilities and/or programmes.
- The operator partners 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 partners 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 specifications.
- The operator partners 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.
- 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 will have to set up and manage multiple contracts and operator partners.
- The site may be more prone to operators working in isolation rather than in partnership and the overall offer may become fragmented as a result.
- 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 arrangements include an income / profit share arrangement.
- Outsourcing to external operators 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 4 – Transfer of parks to a charitable trust

9.2.37 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.

9.2.38 The option 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

9.2.39 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.

- 9.2.40 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.
- 9.2.41 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

- 9.2.42 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.
- 9.2.43 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

- 9.2.44 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.
- 9.2.45 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 model aligns broadly with the Council's wider commissioning approach.
- 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 5 - Community Sports Association (CSA)

- 9.2.46 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.
- 9.2.47 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.
- 9.2.48 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.
- 9.2.49 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).
- 9.2.50 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

- 9.2.51 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.
- 9.2.52 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.
- 9.2.53 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.
- 9.2.54 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

- 9.2.55 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.

- 9.2.56 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.
- 9.2.57 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

- 9.2.58 Lordship Hub, located in the centre of Lordship Recreation Ground is home to a community café, toilets and rooms available to hire.
- 9.2.59 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.
- 9.2.60 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 similar 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 Hendon Bowls Club and possibly Hendon Football Club (who are not currently a user of the site), there are limited established clubs on site that could form a CSA.

9.3 Evaluation of identified management models for WHPF

- 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 18 provides a summary of SLC’s initial evaluation of the identified management models.

Figure 18: Summary of Management Model Evaluation

FINANCIAL CRITERIA		Weighting	Max % Points	In-House		Single External Operator		Multiple External Operators		Charitable Trust		Community Sports Association (CSA)	
				Raw Score (out of 100)	Weighted Score	Raw Score (out of 100)	Weighted Score	Raw Score (max 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	30	7.2	75	18	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	40	4.8	75	9	75	9	40	4.8	20	2.4
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	80	9.6	60	7.2	40	4.8
4	The degree to which the option minimises commercial risk to the Council (ongoing income and expenditure)	10%	6	0	0	90	5.4	80	4.8	60	3.6	30	1.8
5	The degree to which the option minimises asset risk to the Council (maintenance responsibility and lifecycle costs)	10%	6	0	0	80	4.8	80	4.8	60	3.6	40	2.4
TOTAL FINANCIAL		100%	60	95	15	410	48	390	46.2	260	28.8	150	16.2
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	70	11.2	80	12.8	80	12.8	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	90	14.4	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	80	3.2	70	2.8	60	2.4	25	1
4	The degree to which the option minimises the requirement for additional capacity and resource from the Council	10%	4	0	0	75	3	70	2.8	70	2.8	70	2.8
TOTAL NON FINANCIAL		100%	40	210	22.8	315	31.8	310	32.8	230	21.2	160	14.2
TOTAL SCORE					37.8		79.8		79		50		30.4



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 external operators (either single or multiple) are 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	This would depend on the Council's approach to risk share under the terms of any commissioned or

Financial Criteria (60%)	Summary Rationale
<p>Council (maintenance responsibility and lifecycle costs).</p>	<p>outsourced arrangement. However, for the purposes of this evaluation, it is assumed that it would be a full repair, maintain and lifecycle replacement arrangement.</p> <p>External operators score 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.</p>
Non-financial Criteria (40%)	Summary Rationale
<p>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>	<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 models 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>
<p>The degree to which the option provides a high-quality service through the effective</p>	<p>Given the experience and expertise of external operators gained through the operation of similar services, they score highest under this criterion. They will be able to implement highly developed and</p>

Financial Criteria (60%)	Summary Rationale
management of facilities, services and assets	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 service quality and performance management	The in-house option scores highest here as the Council will retain full control over the service. The external operator options also score well on the basis that control will be applied through a robust services specification and performance management framework. The difference between the single and multiple operators option is due to the fact that exercising control over multiple operators is likely to be more challenging than a single operator.
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 a single external operator. This model scores marginally better than the multiple external operators on the financial criteria due it providing a slightly more robust model. By contracting with multiple operators, there is marginally more risk of one (or more) of these, failing to meet their financial projections.

9.3.7 In terms of the non-financial criteria, the multiple external operator option scores marginally higher. This is due to the fact that the quality of service and product of certain facilities (e.g. high ropes and adventure golf) may be slightly higher as they are being managed by an operator who specialises in that particular field.

9.3.8 The difference between the two is negligible (0.8%) and so the Council should explore both of these preferred models further at the appropriate stage.

9.4 Summary

9.4.1 In considering options for the future management of facilities at WHPF, 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 (or operators) 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 WHPF 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 Cophall and Barnet and King George V 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 WHPF is provided below.

- a. An optimal mix of facility developments, consistent with the Council’s brief of establishing WHPF as a strategic sports hub with a wider leisure and community offer, has been identified through Phase 1: Options Appraisal.
- b. 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
 - Soft play
 - 2 x multi-activity studios
 - 2 x community rooms
 - Children’s nursery
 - Facilities for Hendon Bowling Club
 - Changing rooms and toilets.
 - Improved and reconfigured grass football pitches
 - 2 x 3G Artificial Turf Pitches (floodlit)
 - Multi-Use Games Area (floodlit)
 - Replacement Tennis Courts
 - Wheeled Sports Facility – Skatepark, BMX
 - Bowling Green
 - Adventurous and Toddler Play Areas
 - Outdoor Gym and Trim Trail
 - Improved pedestrian and cycle routes
 - Adventure Golf Course
 - High Ropes Course
 - Woodland Nature Trails
 - Community / Sensory Garden
 - Picnic Areas.

- c. 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 86% of respondents to the online survey being supportive or very supportive of the initial draft masterplan.
- d. Concerns raised by local conservationists relating to the impact of development upon the SSSI designation and Local Nature Reserve were considered by SLC and the Council and subsequent amendments have been made to the draft masterplan in light of these concerns.
- e. The indicative programme of use developed by SLC to inform the parking requirements for the current and proposed additional facilities has identified a requirement for 274 spaces during peak times. The 236 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.
- f. The construction costs of all developments within the draft masterplan are estimated to be c. £12.1M. The contingency, professional fees and fit out costs are estimated to be c. £2.5M and the cost of inflation based upon a mid-point of construction of Q4 2022 is estimated to be c. £3.1M. **The total overall development cost of delivering the masterplan is £17.7M.**
- g. 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 £405,000 would be generated by the facilities included in the draft masterplan for the site.**
- h. 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.
- i. SLC identified a number of different potential management models for consideration by the Council and highlighted some of the advantages and disadvantages of each.
- j. Based on the criteria agreed with the Council, the evaluation of management model options has revealed that commissioning an external leisure operator (or operators) to manage the site would be the optimal approach.

10.3 Recommendations

10.3.1 The 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 Natural England and other 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 Welsh Harp, SSSI and Local Nature Reserve.
- 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: WEST HENDON 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
- Detailed Area Drawings
- Wider Context Plan
- Adjacent Land Uses and Green Infrastructure
- Character Areas
- SWOT Analysis.

13 APPENDIX 3: ACCOMMODATION SCHEDULE

West Hendon playing fields Accommodation schedule		
		
Project Number	0118	
Client	London Borough of Barnet	
Date/Revision	25-07-2018	
Area Description	Brief sq m	Comments
Community Hub		
Unisex toilet	5	Accessible within building. Managed by café operator
Unisex toilet	5	Accessible within building. Managed by café operator
Changing rooms	264	say 8 no. @ 33 sqm includes toilets and showers
Referee changing room	10	
Assisted changing accommodation	12	Doubles up as female referee changing room
Bowls club changing rooms (2 no.)	60	2 no. @ 30 sqm includes showers and lockers subject to inspection of existing provision
Bowls male toilets	15	
Bowls female toilets	15	
Bowls assisted changing accommodation	12	
Bar	15	Bar can be subdivided to provide exclusive use for bowls club
Bar store	10	
Bowls function room	100	To be confirmed subject to inspection of existing provision
Café	100	50-60 covers internally
Kitchen	25	Servery to connect to bowls club bar
Kitchen store	10	
Male toilets	20	Shared by all facilities
Female toilets	20	Shared by all facilities
Disabled persons toilet	5	Shared by all facilities
Multi activity studios (2 no.)	360	2 no. @ 180 sq m. 25 person capacity linked with acoustic partition
Storage	36	
Community rooms (2 no.)	60	2 no. @ 30 sqm. Each suitable for 20 persons.
Storage	6	
Nursery main area	116	area as per existing provision
Nursery secondary area	48	area as per existing provision
Nursery soft play area	22	area as per existing provision
Nursery kitchen	12	area as per existing provision
Nursery office	12	area as per existing provision
Nursery staff amenity	6	area as per existing provision
2 no. disabled toilets	10	area as per existing provision
6 no. wcs	9	area as per existing provision
Clip 'n Climb	75	10-12 challenges
Clip 'n Climb storage	8	
Soft Play	60	Double storey height
Office	40	5 persons
Sub Total	1583	
Circulation/internal walls	198	
Plant	237	
Sub Total	2018	
Cycle storage/hire area	20	
External storage	15	
Total GIFA	2053	

14 APPENDIX 4: PROGRAMME OF USE

14.1.1 Provided as separate document.

15 APPENDIX 5: BUDGET ESTIMATE

					
West Hendon Playing Fields					
Budget Estimate - W HENDON			Rev 2		Dec-18
			Estimate		
Cost Summary			Unit	Rate £	Total £
1.00	<u>West Hendon</u>				
1.01	Community Hub		2,018	2,296	4,634,000
1.02	Temporary Bowls Changing facility		Item	30,000	30,000
1.03	Temporary Nursery / Martial Arts studio		Item	25,000	25,000
1.04	Adult toilet block for last		Item	10,000	10,000
1.05	Cycle storage / hire area		20	900	18,000
1.06	External Storage		15	600	9,000
1.07	External Works and Landscaping				3,126,000
1.08	External Sports and Activity				4,230,000
	Total				12,082,000
2.00	<u>Contingency</u>				
2.01	Contingency allowance	Allowance 10%	Item	1,208,000	1,208,000
	TOTAL COST				13,290,000
3.00	<u>Fees , Land Costs and FF & E</u>				
3.01	Planning and B Regs		Item	50,000	50,000
3.02	Surveys		Item	100,000	100,000
3.03	Professional fees	Allowance 8.5%	Item	1,130,000	1,130,000
3.04	Furniture, Fittings and Equipment		Item	57,000	57,000
	Sub Total				14,630,000
4.00	Inflation to Construction mid-point	4Q 22	Item	3,070,000	3,070,000
	TOTAL DEVELOPMENT COST				17,700,000

					
West Hendon Playing Fields					
Community Sports Hub					
Budget Estimate			Rev 2	Dec-18	
			Estimate		
Cost Summary					Total
			m²	£m²	£
Facility					
1.01	<u>Public Toilets</u>		10		
	Accessible unisex toilet		5	2,650	13,300
	Accessible unisex toilet		5	2,650	13,300
1.02	<u>Changing</u>		286		
	Changing rooms	8 Nr	264	1,900	501,600
	Referee changing	1 Nr	10	2,050	20,500
	Assisted changing		12	2,150	25,800
1.03	<u>Bowls Club Changing</u>		102		
	Changing rooms	2 Nr	60	1,900	114,000
	Male toilets		15	2,250	33,800
	Female toilets		15	2,250	33,800
	Assisted changing		12	2,150	25,800
1.04	<u>Bar / Catering etc</u>		260		
	Bar		15	2,800	42,000
	Bar store		10	1,850	18,500
	Bowls function room		100	1,950	195,000
	Café	50-60 covers	100	2,150	215,000
	Kitchen		25	3,450	86,300
	Kitchen store		10	3,200	32,000
1.05	<u>Shared Toilets</u>		45		
	Male toilets		20	2,250	45,000
	Female toilets		20	2,250	45,000
	Accessible WC		5	2,650	13,300

1.06	<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
1.07	<u>Community Facilities</u>		66		
	Community Room 1	20 Person	30	1,850	55,500
	Community Room 2	20 Person	30	1,550	46,500
	Storage		6	1,400	8,400
1.08	<u>Nursery</u>		235		
	Main area		116	2,150	249,400
	Secondary area		48	2,100	100,800
	Soft play area		22	2,100	46,200
	Kitchen		12	2,850	34,200
	Office		12	1,550	18,600
	Staff amenity		6	1,700	10,200
	Accessible toilets	2 Nr	10	2,650	26,500
	Toilets	6 Nr	9	2,250	20,300
1.09	<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
1.10	<u>Soft Play</u>		60		
	Soft play	Double height	60	1,450	87,000
	Equipment		Item	50,000	50,000
1.11	<u>Administration</u>		40		
	Office	5 Person	40	1,600	64,000
1.12	<u>Sundry Areas</u>		435		
	Circulation / internal walls		198	1,900	376,200
	Plant		237	2,400	568,800
1.13	<u>Abnormal Costs</u>				
	Piled foundations		2,018	180	363,200
	TOTAL COMMUNITY HUB BUILDING COST		2,018	2,296	4,634,000

						
West Hendon Playing Fields						
External Works and Landscaping Proposals						
Budget Estimate			Rev 2		Dec-18	
			Estimate			
Cost Summary						Total
			Quant	Unit	Rate £	£
1.01	<u>Car Parking</u>					
	Car parking to Hub	62 addtl spaces	62	Nr	2,175	135,000
	Resurface existing car park and access		3,650	m2	38	139,000
	Lighting to car park		Item		25,000	25,000
	Car parking to BMX		91	Nr	2,175	198,000
	Resurface existing car park		1,080	m2	38	41,000
	Lighting to car park		1item		40,000	40,000
1.02	<u>General Paving etc</u>					
	General paving to hub etc		450	m2	70	31,500
	External café area		100	m2	240	24,000
	Tables and chairs		Item		5,000	5,000
	Landscaping		Item		25,000	25,000
	Footpaths	2 m wide	2,000	m	120	240,000
	Cycle tracks / footpaths	3 m wide	2,500	m	180	450,000
	Extra for staked and planked sections		600	m	200	120,000
	CCTV to pedestrian and cycle ways		Item		250,000	250,000
	Cycle rack and store		2	Nr	16,000	32,000

1.03	Site Works					
	Demolish existing building		Item		75,000	75,000
	Asbestos removal		Item		20,000	20,000
	Site clearance etc		Item		70,000	70,000
	Topsoil spreading		Item		35,000	35,000
	Drainage to buildings		1,996	m2	38	75,800
	Drainage to temporary buildings		Item		15,000	15,000
	Drainage to car parks etc		Item		110,000	110,000
	Suds area and attenuation; link bridge		Item		120,000	120,000
	Site services - reuse existing		Item		40,000	40,000
	Lighting		Item		105,000	105,000
	Temporary services		Item		20,000	20,000
	Street furniture		Item		90,000	90,000
	Informal picnic area ; benches etc		Item		5,000	5,000
	Boundary fencing to car parks etc		Item		5,000	5,000
	Alterations to the Silk Stream Bridge		Item		300,000	300,000
	Interpretation and signage		Item		85,000	85,000
	Community garden		Item		55,000	55,000
	Entrance and gates to bowls		Item		5,000	5,000
	Soft landscaping		Item		140,000	140,000
	TOTAL EXTERNAL WORKS COST					3,126,000

						
West Hendon Playing Fields						
External Sports and Activity						
Budget Estimate			Rev 2		Dec-18	
			Estimate			
Cost Summary						Total
			Quant	Unit	Rate £	£
1.01	<u>External Sports</u>					
	Grass football pitches ; grading; drainage	9 Pitches	Item		200,000	200,000
	Adult size 3G pitch; fenced; lighting		2	Nr	900,000	1,800,000
	MUGA; fence; lighting	36.6 x 21.35m	Item		145,000	145,000
	Tennis court	2 Court	2	Nr	75,000	150,000
	Landscaping		Item		10,000	10,000
	BMX / Skatepark		Item		580,000	580,000
1.02	<u>External Activity</u>					
	Adventure play area		Item		100,000	100,000
	Equipment and installation		Item		360,000	360,000
	Todler play area		Item		20,000	20,000
	Equipment and installation		Item		50,000	50,000
	Adventure golf		Item		250,000	250,000
	Café kiosk; CCTV		Item		30,000	30,000
	Fencing		Item		15,000	15,000
	High ropes area		Item		310,000	310,000
	Toilets; storage; kiosk		Item		50,000	50,000
	CCTV		Item		10,000	10,000
	Outdoor gym		Item		15,000	15,000
	Equipment and installation		Item		100,000	100,000
	Trim trail route	2k	Item		20,000	20,000
	Trim trail equipment; installation	10 Stations	10	Nr	1,500	15,000
TOTAL EXTERNAL SPORTS COST						4,230,000

Furniture, Fittings and Equipment Schedule					
INITIAL ASSESSMENT (Combined)			11/12/18		
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	2500	50	Reaching Poles	0
15	Filing Cabinets	1000	51	Water Testing Kits	0
16	Sanitary Tower Bins	500	52	Floats	0
17	Clocks	500	53	Water sports equipment	0
18	TV Monitors	2000	54	Lifeguard Chairs	0
19	TV Monitor Support System	500	55	Costume Dryer	0
20	Loose Seating	300	Children		
21	Hand Dryers	Contract	56	Soft Play Equipment	Contract
22	Hair Dryers	300	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	4000	Fitness		
Kitchen / catering			60	Fitness Reception Desk	0
26	Kitchen Units	18000	61	Fitness Equipment - 50/50 split	0
27	Kitchen Appliances	4000	62	Minor fitness equipment	0
28	Vending Machines	Excl	63	Drawer Units	Excl
29	Tables and Chairs	5000	64	Lifesaving Equipment	Excl
Safety / First aid			65	Step Aerobics	500
30	Defibrillator	3000	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	1500	71	Car Park Ticket Machines	Excl
36	Office Furniture	2500		Sub-total	11,500
	Sub-total	76900		SPLIT - 60% - W Hendon	76,900
				- 40% - Barnet	88,400
			72	Contingencies	6,600
SUGGESTED BUDGET ALLOWANCE				£	95,000

Budget Estimate	Rev 2	Dec-18
<u>Assumptions</u>		
Costs are based at current cost - 4Q 2018		
Inflation has been allowed to the projected construction mid point - 4Q 2022		
No unexploded ordnance exists on site		
No contamination exists on site		
Re-use site services at West hendon playing fields		
Soil conditions permit traditional foundation design		
No flood measures required for the buildings		
No works to existing Bowls Green at W hendon		
Temporary facilities at W Hendon will use their existing equipment		
<u>Exclusions</u>		
VAT		
Legal costs and fees		
Client internal costs		
Loss of earnings through closure / disruption		
Allowance for UXO		

16 APPENDIX 6: BUSINESS PLAN SUMMARY

West Hendon 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 Income	£11,904	£14,744	£17,693	£18,047	£18,408	£18,776	£19,152	£19,535	£19,925	£20,324	£178,507
ATPs Income	£151,869	£188,101	£225,721	£230,236	£234,840	£239,537	£244,328	£249,215	£254,199	£259,283	£2,277,329
Tennis Courts Income	£3,150	£3,902	£4,682	£4,775	£4,871	£4,968	£5,068	£5,169	£5,272	£5,378	£47,235
Café Concession Income	£25,000	£25,500	£26,010	£26,530	£27,061	£27,602	£28,154	£28,717	£29,291	£29,877	£273,743
Nursery Rent Income	£37,000	£37,740	£38,495	£39,265	£40,050	£40,851	£41,668	£42,501	£43,351	£44,218	£405,140
Community Rooms Income	£27,405	£33,943	£40,732	£41,546	£42,377	£43,225	£44,089	£44,971	£45,870	£46,788	£410,947
Multi-Use Activity Space Income	£98,700	£122,247	£146,696	£149,630	£152,623	£155,675	£158,789	£161,965	£165,204	£168,508	£1,480,038
Clip n Climb Income	£161,700	£200,277	£240,332	£245,139	£250,042	£255,043	£260,144	£265,346	£270,653	£276,066	£2,424,743
Soft Play Income	£59,500	£73,695	£88,434	£90,203	£92,007	£93,847	£95,724	£97,638	£99,591	£101,583	£892,221
Adventure Golf Income	£139,650	£172,967	£207,560	£211,711	£215,945	£220,264	£224,669	£229,163	£233,746	£238,421	£2,094,096
High Ropes Income	£257,250	£318,623	£382,347	£389,994	£397,794	£405,750	£413,865	£422,142	£430,585	£439,197	£3,857,545
Total Income	£973,129	£1,191,738	£1,418,702	£1,447,076	£1,476,018	£1,505,538	£1,535,649	£1,566,362	£1,597,689	£1,629,643	£14,341,543
EXPENDITURE											
Grass Football Pitch Maintenance	£41,500	£42,330	£43,177	£44,040	£44,921	£45,819	£46,736	£47,670	£48,624	£49,596	£454,413
ATP R&M	£30,000	£30,600	£31,212	£31,836	£32,473	£33,122	£33,785	£34,461	£35,150	£35,853	£328,492
ATP Operational costs	£17,357	£17,704	£18,058	£18,419	£18,787	£19,163	£19,546	£19,937	£20,336	£20,743	£190,049
ATP Staffing Costs	£15,000	£15,300	£15,606	£15,918	£16,236	£16,561	£16,892	£17,230	£17,575	£17,926	£164,246
Tennis Courts R&M	£3,000	£3,060	£3,121	£3,184	£3,247	£3,312	£3,378	£3,446	£3,515	£3,585	£32,849
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
Nursery 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	£5,400	£5,508	£5,618	£5,731	£5,845	£5,962	£6,081	£6,203	£6,327	£6,453	£59,128
Community Room Operational Costs	£5,873	£5,990	£6,110	£6,232	£6,357	£6,484	£6,613	£6,746	£6,881	£7,018	£64,302
Multi-Use Activity Staffing Costs	£37,500	£38,250	£39,015	£39,795	£40,591	£41,403	£42,231	£43,076	£43,937	£44,816	£410,615
Multi-Use Activity Operational Costs	£21,150	£21,573	£22,004	£22,445	£22,893	£23,351	£23,818	£24,295	£24,781	£25,276	£231,587
Clip n Climb Staffing Costs	£108,600	£110,772	£112,987	£115,247	£117,552	£119,903	£122,301	£124,747	£127,242	£129,787	£1,189,140
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
Soft Play Staffing Costs	£43,800	£44,676	£45,570	£46,481	£47,411	£48,359	£49,326	£50,312	£51,319	£52,345	£479,598
Soft Operational Costs	£12,750	£13,005	£13,265	£13,530	£13,801	£14,077	£14,359	£14,646	£14,939	£15,237	£139,609
Adventure Golf Staffing Costs	£24,000	£24,480	£24,970	£25,469	£25,978	£26,498	£27,028	£27,568	£28,120	£28,682	£262,793
Adventure Golf Operational Costs	£29,925	£30,524	£31,134	£31,757	£32,392	£33,040	£33,700	£34,374	£35,062	£35,763	£327,670
High Ropes Staffing Costs	£217,200	£221,544	£225,975	£230,494	£235,104	£239,806	£244,602	£249,495	£254,484	£259,574	£2,378,279
High Ropes Operational Costs	£55,125	£56,228	£57,352	£58,499	£59,669	£60,862	£62,080	£63,321	£64,588	£65,879	£603,603
Site Maintenance	£50,000	£51,000	£52,000	£53,060	£54,122	£55,204	£56,308	£57,434	£58,583	£59,755	£547,486
Central Overheads (8% income)	£71,686	£88,788	£106,546	£108,677	£110,850	£113,067	£115,329	£117,635	£119,988	£122,388	£1,074,953
Operator Profit (6% of income)	£53,764	£66,591	£79,909	£81,508	£83,138	£84,800	£86,496	£88,226	£89,991	£91,791	£806,215
Total Expenditure	£893,279	£938,565	£985,304	£1,005,011	£1,025,111	£1,045,613	£1,066,525	£1,087,856	£1,109,613	£1,131,805	£9,482,467
Total Surplus / (Subsidy)	£79,849	£253,173	£433,398	£442,066	£450,907	£459,925	£469,124	£478,506	£488,076	£497,838	£4,859,077
								Annual Average			£405,286

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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