

Title of Report:	Cloughmills Sports Pitch Project – Outline Business Case
Committee Report Submitted To:	The Leisure & Development Committee
Date of Meeting:	15th December 2020
For Decision or For Information	For Decision

Linkage to Council Strategy (2019-23)	
Strategic Theme	Resilient, healthy & engaged communities
Outcome	Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health.
Lead Officer	Head of Sport & Wellbeing

Budgetary Considerations	
Cost of Proposal	£818,000
Included in Current Year Estimates	YES/NO
Capital/Revenue	Capital
Code	
Staffing Costs	

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date:
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date:
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date:
	DPIA Required and Completed:	Yes/No	Date:

1.0 Purpose of Report

The purpose of the paper is to update Members on progress to date with the development of the Cloughmills Sports Pitch Project and request Stage 1 approval of the Outline Business Case and permission to proceed to Stage 2 of Council's four step capital approval process.

2.0 Background

In 2017 Council agreed to prioritise a list of 10 capital projects. In compliance with stage one of the Council's four-stage capital project management process the next stage for each project was the development of an OBC. The second highest ranked project related to Cloughmills Sports Pitch Project.

Concurrent with this capital planning process Council commissioned Otium Leisure Consultancy to undertake a Pitch Condition Survey and Strategy for the Borough. This work was completed in 2018 with the research and analysis informing the Needs and Demand Assessment for the project.

The OBC has been developed on the basis of an extensive consultation process resourced by the Council. The consultation process set out to establish, at a local level, if need and demand existed through extensive consultation with Cloughmills FC, other sports clubs in the area and wider community stakeholders.

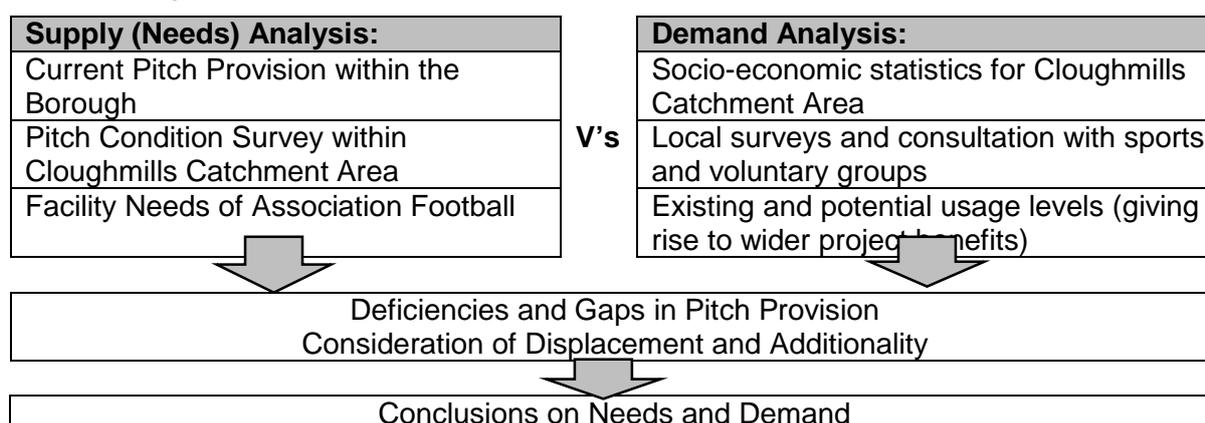
The appraisal process, carried out in line with the Northern Ireland Guide to Expenditure Appraisal and Evaluation (NIGEAE, 2009) sets out to confirm:

- That need and demand exists for pitch provision in Cloughmills ;
- The location, nature and scale of development; and
- The overall benefits and value for money from any investment proposed.

The OBC has been prepared by Strategic Investment Board and included as Annexe A.

3.0 Need and Demand Assessment

The following approach was used to determine need and demand for the project:



The following conclusions are drawn from the needs and demand assessment:

- The Pitches Strategy highlights the limited provision of pitches in the south/south east of the Borough with Cloughmills FC currently playing at Drumbolcan Park (some 9 miles away) and Dunloy Recreation Grounds currently home to Dunloy FC;
- The IFA's Strategic Plan makes clear reference to addressing the facility needs of Association Football and the new criteria for Intermediate Football;

- The socio-economic needs of the area indicate the catchment area to be deprived in terms of 'proximity to services' and rural deprivation;
- The lack of sporting and recreational facilities within Cloughmills village have been highlighted during various community consultations, particularly the impact this is having on young people because of the lack of activities and issues with rural transport.
- Cloughmills FC have requested local pitch provision for both matches and training that will allow the Club to develop its membership base and introduce two new teams (a reserve team and underage mixed team):
- The facility has the potential to be a 'community hub' to serve the various sporting clubs in the surrounding area, the primary schools, vintage clubs, June fair, community action team and possibly Super Cup NI matches in the village and therefore act as a catalyst for community cohesion and social wellbeing; and
- A Sports Development and Community Recreation Plan can be developed further at Stage 2 following selection of a preferred development option.

4.0 Objectives

The following objectives are identified for the project over the first five years:

- Enhance Cloughmill FC's club development with increased club membership doubled from 60 to 120 over five years (depending on the preferred option). The club sees a great deal of potential in growing under-age membership and female membership. This will be achieved through the delivery of a Sports Development & Community Recreation Plan;
- Develop a community outreach programme to promote a range of community activities (i.e., to people who are not club members). This will be achieved through the delivery of a Sports Development & Community Recreation Plan;
- Achieve better value for money from use of local Council pitch provision through increased income from community hire of facilities and reduced cost of traveling to and using other facilities for training and matches. It is expected that the costs involved in hiring facilities will be reduced significantly by relocating activity to the project;
- As a result of the above to increase and sustain participation in sport and physical activity therefore maximising the health and wellbeing benefits for the local community; and
- To ensure that the capital project is well managed and delivered on time, to budget and high quality standards.

5.0 Options Analysis

The Capital Delivery Team completed a Feasibility Report in December 2018 to identify suitable sites and develop outline costings. The potential sites identified are highlighted in the aerial map below and include:

- Site 1 – Rear of Patton's Bar.
- Site 2 – Main Street.
- Site 3 – Drumbare Road.
- Site 4 – Main Street / Rear of Cloughmills Community Association.



The long list of options considered the proposed sites above and potential variations in terms of scale, content, location and timing of project delivery as follows:

Description of Options	Rationale for Selection or Rejection
Do Nothing: Maintain 'Status Quo'	Included in short list for comparative purposes.
Variations in Content: <ul style="list-style-type: none"> • Full size grass pitch and car parking. • Full size grass pitch, changing and car parking. • Full size grass pitch, synthetic training pitch (with floodlights), changing and parking. 	All three project components deemed essential to meet needs and objectives identified. However given the financial constraints identified an option excluding the synthetic training pitch (with floodlights) will also be fully appraised to determine the non-monetary impact and value for money differentials.
Variations in Scale: <ul style="list-style-type: none"> • Sub-option a changing to IFA intermediate standard. • Sub-option b modular changing. 	Whilst future proofing changing accommodation for IFA standards would be beneficial, the financial constraints mean only modular changing can be progressed to full economic appraisal.
Variations in Location: <ul style="list-style-type: none"> • Rear Patton's Bar (site 1). • Main Street (site 2). • Drumbare Road (site 3). • Main Street to rear Community Association (site 4). 	Based on Feasibility Report assessment, a minimum score of 60% has been deemed feasible for project development. On this basis, sites at Rear of Pattons Bar and Drumbare Road have been rejected with both of the sites on Main Street progressed to shortlisting for full economic appraisal.
Variations in Timing: <ul style="list-style-type: none"> • Full development. • Phased Approach. 	Given the integrated nature of the pitch development a phased approach has not been selected for full economic appraisal. However, the site has been selected to allow space for future development.

The following options were progressed for full economic appraisal:

- **Option 1** – Do Nothing;
- **Option 2** – Full size Grass Pitch, modular changing and car parking at Main Street (site 2);
- **Option 3** – Full size Grass Pitch, synthetic training pitch (with floodlights), modular changing and car parking at Main Street (site 2);
- **Option 4** – Full size Grass Pitch, modular changing and car parking at Main Street/Rear of Cloughmills Community Association (site 4); and
- **Option 5** – Full size Grass Pitch, synthetic training pitch (with floodlights), modular changing and car parking at Main Street (rear Cloughmills Community Association - site 4).

6.0 Economic Appraisal & Preferred Option

In line with NIGEAE guidance, the full economic appraisal assessed costs, benefits and risks:

Costs (monetary factors)	Benefits (non-monetary factors)	Risks (project specific)
<ul style="list-style-type: none"> • Capital costs (including construction costs, professional fees, statutory charges, opportunity costs and residual values) • Recurrent costs of project delivery (including any staffing, overheads, maintenance) • Income generation potential. • Net Present Cost calculations and results. 	<ul style="list-style-type: none"> • Alignment and contribution to Council's Strategic Priorities. • Addressing identified strategic need in the Borough. • Adherence to Principles of the Sport & Wellbeing 'Health and Wellbeing Mandate'. • Delivering better health and wellbeing outcomes for the local community. • Impact on statutory requirements (S75/RNA). 	<ul style="list-style-type: none"> • Capital cost overruns. • Construction/Programming delays. • Delay or failure to obtain planning permission/statutory approvals. • Project funding risks. • Lack of clarity of roles/ responsibilities for the project. • Failure to deliver address identified needs and deliver project objectives. • Low levels of community use. • Community resistance to facilities.

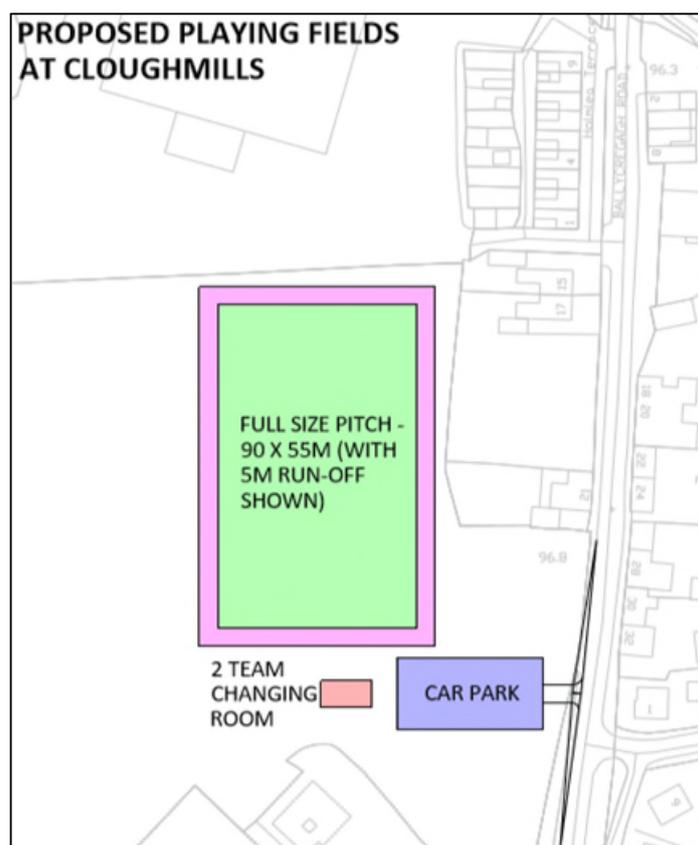
The table below summarises the results of the monetary, non-monetary and risk analyses:

Option	Cost	NPC		NMS		Risk		Overall Rank
	£'k	£'k	Rank	Scor	Rank	Score	Rank	
Option 1: Do Nothing	0	0	1	240	5	15	1	7
Option 2: Pitch, changing, parking (Main Street)	818	(1,308)	3	640	2	15	1	6
Option 3: Pitch, training, changing, parking (Main Street)	983	(1,566)	5	780	1	18	4	10
Option 4: Pitch, changing, parking (behind Com. Assoc.)	788	(1,278)	2	640	2	16	3	7
Option 5: Pitch, training, changing, parking (behind Com. Assoc.)	953	(1,536)	4	780	1	19	5	10

Based on the preceding analysis, **Option 2 – Full size Grass Pitch, modular changing and car parking at Main Street (site 2)** is the preferred option. This option is very closely followed by Option 4 which should be retained as ‘fall-back’ option if there issues or delays with acquisition of the preferred site. The basis for this recommendation is outlined below:

- Lower capital cost of £818k and therefore more affordable option within the Capital Programme;
- Site acquisition future proofed for scope for further development on the site;
- Lowest risk of the ‘do something’ options reflecting the risk of the projects development within the local community setting; and
- High non-monetary benefits from regular and sustained participation in sport, particularly in terms of social cohesion and addressing rural needs within the local community.

An indicative site layout for the preferred option is presented below:



7.0 Project Costs and Affordability

The table below summarises the total project costs:

CAPITAL COSTS	Option 2 £
Land Purchase*	70,000
Construction:	
Pitch Costs	400,000
Training Pitch	-
Changing (incl car park)	200,000
Utilities	20,000
Access Costs	50,000
Development Costs	10,000
Sub-total	680,000
Professional Fees @ 10%	68,000
Total	748,000
TOTAL CAPITAL COST	818,000

**Total project costs are subject to amendment following negotiations with the land owner.*

The table below summarises how the proposed project can be funded and current status:

Cost Category	Funding £	Status	% of Total
Capital:			
Council	818,000	Subject to Stage 2 approval	100%
TOTAL	818,000		100%

In terms of ongoing revenue funding, Council is committed to the annual forecasted subvention of £6,000 per annum (as detailed in Section's 6.3/6.4 of the OBC). It is noted that the financial arrangements with the club would need to be considered as part of a more formal community use agreement.

8.0 Recommendation

It is recommended that the preferred option, **Option 2 – Full size Grass Pitch, modular changing and car parking at Main Street (site 2)** is progressed to Stage 2, detailed design and full business case for a final investment decision to be taken by Council.

Subject to Council decision on the preferred option, the indicative delivery timeframe to progress the preferred option to investment decision and completion dates are summarised as follows:

- Stage 1: Outline Business Case for approval – January 2021;
- Site Investigations and preliminary work on Land Acquisition – March 2021;
- Detailed Design and Planning Application – October 2021;
- Stage 2: Full Business Case for Investment Decision – November 2021;
- Land Acquisition through Land & Property Committee – February 2022;
- Stage 3: Appoint Contractor – March 2022;
- Project construction (4 months) – July 2022; and
- Stage 4: Project ready for use after 'growing in' period of one year – July 2023.

Cloughmills Sports Pitch Project

Outline Business Case

December 2020

Version	Date	Distribution
1.0 Draft to Needs/Demand	December 2018	WMCC
2.0 Complete draft with gaps highlighted	April 2020	WMCC
3.0 Final draft for L&D Committee	December 2020	WMCC/RB

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1.0 Introduction and Background

1.1 Introduction

This Outline Business Case (OBC) has been prepared by the Strategic Investment Board for Causeway Coast and Glens Borough Council. The focus of the appraisal is a proposal by Council to invest in the development of multi-sport pitch and community provision in Cloughmills. The context for examining options is the Pitches Strategy 2018.

The OBC has been developed on the basis of an extensive consultation process resourced by the Council and undertaken by the Strategic Investment Board. The consultation process set out to establish, at a local level, if need and demand existed through extensive consultation with Cloughmills FC, other sports clubs in the area and wider community stakeholders.

The appraisal process, carried out in line with the Northern Ireland Guide to Expenditure Appraisal and Evaluation (2009) sets out to confirm:

- That need and demand exists for the development of pitch provision in Cloughmills;
- The site location, nature and scale of any development; and
- The overall benefits and value for money from any investment proposed.

1.2 Background

In 2017 Council agreed to prioritise a list of 10 capital projects. In compliance with stage one of the Council's four-stage capital project management process the next stage for each project was the development of an OBC. The second highest ranked project related to Cloughmills Sports Pitch Project.

Concurrent with this capital planning process Council commissioned Otium Leisure Consultancy to undertake a Pitch Condition Survey and Strategy for the Borough. This work was completed in 2018 with the research and analysis informing the Needs and Demand Assessment for the project.

1.3 Overview of Current Situation in Cloughmills

Located eight miles from Ballymoney and ten miles from Ballymena, Cloughmills lies next to the A26 key transport corridor. It had a population of 1,309 people in the 2011 Census. The village has witnessed a population growth in recent years, largely as a result of private housing developments. The Northern Area Plan designates Cloughmills as a Village and notes that the village has seen significant growth in private sector dwellings since the 1990s. There is an active community presence with local groups working together on common interest areas, as well as pursuing their individual interests and specialisms.

The primary user of the proposed pitch development will be Cloughmills FC which competes in the Ballymena and District Saturday Morning League. The club has 1 team and 60 members and is currently based at Council owned Drumboclan Park (9 miles away) and has aspirations for a match pitch more local to their membership base.

When consulted as part of the Pitches Strategy they commented that they really need a local facility for matches and training. *"The club has been going for 17 years - be good for the village*

Cloughmills Sports Pitch Project – Outline Business Case

- for the whole community - the club is well run and supported and desires to do more for the young in the village and for surrounding areas like Loughgiel and Glenravel”.

According to the Pitches Strategy the provision at Drumboclan Park, Rasharkin includes a full size grass pitch. The pitch is fenced and in good condition – changing accommodation is located in adjacent community centre. There is also a children’s play area, MUGA and outdoor gym equipment at the site. Cloughmills FC also make use of Cloughmills Primary School grass pitch, Ballykeel shale pitch and Clough MUGA for training.

There is also pitch provision in nearby Dunloy Recreation Grounds, however this the home venue for Dunloy FC.

1.4 Pitches Strategy - Association Football

Association football relies on the Council’s provision of pitches and changing accommodation to a much greater extent than the other ‘large ball’ sports. The following summary points were made in the Pitches Strategy:

- Two thirds of the local clubs are prepared to accept 3G for training purposes with the remaining clubs mostly taking a neutral position. With regard to matches, 47% have a favourable attitude to using 3G pitches with a further 37% remaining neutral, giving a total of 84% having either a neutral or favourable attitude. In the knowledge that similar surveys conducted in the greater Belfast area revealed a more positive response towards the use of 3G for matches, it may be simply a matter of time for the local clubs to catch up with current thinking. As it stands this result helps to inform the strategic development of pitches for association football in the Causeway Coast and Glens area and whether synthetic surfaces are the future.
- There is a perception amongst clubs that pitch maintenance is an issue; nearly a third of clubs rated maintenance of their home pitch as ‘poor’ although other clubs comment that facilities are ‘better than they have been.’ A contributory factor to how pitches are viewed by clubs is likely to be the policy on carrying capacity which appears to differ between the Council’s operational areas – either 1 or 2 matches per week with no training use allowed.
- Thinking about membership in the future, the clubs mostly aspire to membership growth although a significant number of clubs reckon their membership will fall in the coming years. Across the 46 clubs there is a total of 211 teams involving 4,096 players of which two thirds are small sided games and youth players. Small sided games are presently concentrated at Ulster University where demand for pitches each Saturday morning has reportedly outstripped supply. It’s worth noting that the IFA’s new five year strategy looks to develop a regional hub in each Council area to host small sided games and be a focal point for all local IFA activity. At nearly 90% of total membership, the gender balance is heavily weighted towards males, suggesting that future facility developments should consider female needs especially in relation to changing accommodation.
- In terms of future needs the clubs emphasise the need for training facilities, reflecting on the need for ‘more, better and cheaper’ facilities that are floodlit. Whilst there are 92 pitches suitable for competition at some level across the Borough (all ownerships) there are 29 pitches suitable for training (all ownerships), the latter including 12 synthetic surfaces. It’s clear that grass surfaces are used in some areas for training, however this is likely to exacerbate maintenance issues and general playability of a pitch.

- The analysis of demand shows there is an over-supply of pitches for matches – there is a surplus of 21 pitches for Saturday afternoon matches. Whilst supply is good across the Council area there are areas where the quality of pitches and/or changing accommodation puts pressure on staff's ability to accommodate matches. One stark example is at Roe Mill Playing Fields in Limavady where the four grass pitches are served by a changing pavilion that has only two team changing rooms; this means that only two of the pitches can be used simultaneously. Area-specific issues such as these should be addressed.
- A typical Council-owned grass pitch has capacity for one or, at most two matches, usually on a Saturday; these pitches are not capable of being used for mid-week training or matches. Accessing suitable facilities for training is clearly an issue for clubs. In this regard 93% of the 46 clubs have either a 'favourable' (65%) or 'neutral' (28%) attitude towards the use of 3G for training. For matches, 84% of the clubs have either a 'favourable' (47%) or 'neutral' (37%) attitude towards 3G. Taking these results together and in the knowledge that 3G pitches are increasingly found in top flight competition, providing 3G facilities is a potential option to enhance the quality of provision for association football (and for rugby and gaelic games). It may also be an option to develop 'hybrid' pitches, also known as 'sand fibre'; the surface is a combination of natural grass and plastic fibres.
- The Council, owning 51 of the 75 full size grass pitches and four of the seven 3G pitches is the primary provider of pitches for association football. Just over two-thirds of the 4,096 participants linked to clubs are junior, playing either small sided games or in youth leagues. The sport is male-dominated with only 11% female participants. With the global rise in female participation in team sports generally and in association football particularly the reasons for this unbalance in the Causeway Coast and Glens area need to be understood and addressed.
- Whilst 'club' is widely used as a group identifier within association football it begs the question – what constitutes a club? Of the 35 clubs fielding only adult teams only six have more than one team. Five of these clubs have two teams and the remaining club has three teams. This question becomes important when the Council is considering applications for funding support and whether its investment decisions represent value for money. In this regard it's recommended the Council establishes criteria for recognising a 'club' across all sports.

1.4 Remainder of this Report

This OBC takes the strategic case for investment outlined above and seeks to appraise the need, demand and feasible options to develop pitch provision in Cloughmills subject to land availability and in consultation with the local community.

2.0 Strategic Context

2.1 Introduction

The Council's Pitches Strategy was set within the context of and informed by a range of regional and local approaches to the development of public services. There are four strategies that are key to this project:

- 'Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation 2009-2019'. Department for Communities/Sport NI;
- Council Strategy 2015-2019'. Causeway Coast & Glens Borough Council;
- Community Plan for Causeway Coast & Glens 2017-2030; and
- 'Sports & Leisure Facilities Strategy'; Causeway Coast & Glens Borough Council 2015.

Taken together these strategies and their outcomes have been influenced by and reflect other strategies and policies. Not least of these is the draft 'Programme for Government' whose strategic outcomes address, amongst other things, the attainment of good health and confident and peaceful communities, targeting 'those things that make real improvements to the quality of life for the citizen'.

2.2 'Sport Matters: The NI Strategy for Sport and Physical Recreation 2009-2019'; Department for Communities/ Sport NI

The strategy sets out a shared vision of 'a culture of lifelong enjoyment and success in sport. The case is made for ongoing investment in sport and physical recreation to 'deliver a range of sporting outcomes and support the wider social agenda in areas such as education health, the economy and the development of communities over the period 2009-2019.' Investment is directed towards three key areas:

(1) Participation (2) Performance and (3) Places

As with the community planning process a number of key principles underpin the strategy's development that could easily be applied to this project:

- Empowering individuals, groups and communities;
- Responding to need;
- Partnership working based on consultation and stakeholder buy-in;
- Promoting good relations and working towards 'A Shared Future'; and
- Focusing on outcomes.

The strategy highlights the importance of joined-up planning and partnership working at strategic levels as well as within delivery structures, adding that the pooling of resources, public and private is critical to achieving delivery.

Given the challenges posed variously by the economic downturn and local government reform since the strategy was published the targets for 'Places' have not been delivered in full. However, one target is highly relevant to this project, that is:

PL25: 'By 2019 to ensure that 90% of the population have quality accredited multi sports facilities that have the capacity to meet demand, within 20 minutes travel time.'

The clarity of this target helps to inform the preparation of the Council's strategy for the provision of pitches and related facilities in the coming years.

2.3 ‘Council Strategy 2015-2019’; Causeway Coast & Glens Borough Council

This is the new Council’s first strategic plan; the Strategy’s Vision is to:

‘Maximise the benefits of our unique location and landscape by providing ambitious, accessible, innovative and efficient services which fulfil customer expectations.’

The Vision clearly places ‘customers’, residents and visitors to the forefront of the Council’s activities. The Strategy’s Mission underpins the Vision by establishing the Council’s purpose and its role in the life of the community it serves; the Strategy’s Mission is to:

“Improve the quality of life and well-being for all of our citizens and visitors by:

- Providing effective and sustainable local public services
- Accelerating our economy and improving our economic prosperity
- Placing local communities at the heart of decision making
- Protecting and enhancing our unique natural environment and assets; and
- Advocating for the area and our citizens in both local and international arenas.

In seeking to achieve this mission the strategy identifies five key strategic themes, of most relevance is Theme 4:

Strategic Theme	We Will Achieve These Outcomes by 2019
Resilient, healthy and engaged communities	<ul style="list-style-type: none">• Council will work to support healthy lifestyle choices for all citizens;• Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health; and• Council will work to develop and promote stable and cohesive communities across the Borough.

The final piece of the Council’s strategic context is the service level mandate set for the Council’s Sport and Wellbeing service which is tasked with creating:

- Increased levels of participation in physical activity;
- Improved health and wellbeing; and
- An enhanced quality of life;

By providing:

- High quality leisure and sports services;
- Accessible to all via needs-based programmes;
- Sustainable facility provision, enhanced by;
- Effective partnership working.

The ‘Council Strategy 2015-2019’ as it relates to this project, emphasises the importance of focusing on people and communities, of getting people more physically active, of communities working together, of sustainability in the provision of facilities and of improved health, both mental and physical, all contributing to an enhanced quality of life for everyone.

2.4 Community Plan for Causeway Coast & Glens 2017-2030'

The Community Plan is an outcome based approach with three overarching long term strategic population outcomes. These outcomes embrace everyone in the Causeway Coast and Glens area, not least the significant section of the population which uses the sports and recreation facilities under consideration in this report.

- **A Thriving Economy** will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning;
- **A Sustainable Accessible Environment** will value and benefit from a diverse, sustainable and accessible environment with an infrastructure that is fit for purpose & that enables connections; and
- **A Healthy Safe Community** will contribute to and benefit from a healthy, connected and safe community that nurtures resilience, promotes respect and supports everyone to live well together.

The Plan emphasises that the three overarching outcomes are interlinked. So, for example, in the context of participation in sport and recreation that requires 'infrastructure that is fit for purpose and that enables connections', individuals and communities will gradually become more active, benefiting their overall health and wellbeing.

Within each overarching outcome are a number of intermediate outcomes. Several of these have strategic relevance to this project. Under 'A Healthy Safe Community' Outcome 2.1 states; 'The people of the Causeway Coast and Glens will have increased opportunities to participate in sustained physical activity.' Sports facilities must be suitable and sufficient to enable the development of opportunities for participation whether by the Council, sports clubs, community groups or schools.

Still under 'A Healthy Safe Community', Outcome 4 states: 'The Causeway Coast and Glens area promotes and supports positive relationships.' Each of the three strands to this outcome have strategic relevance:

- 'There will be increased collaborative working across Causeway Coast and Glens.
- There will be increased promotion and sharing of community space across the Causeway Coast and Glens.
- Causeway Coast and Glens will benefit from sustainable community and voluntary activities, leading to an increased sense of community belonging and resilience.'

In many cases collaborative working is the way forward in the provision of sports facilities which in itself can lead to the sharing of community space and an increased sense of community belonging. For example, a sports facility on an education site that is used by schools for curricular and extra-curricular programmes can potentially be used by the community outside school hours. There are examples of this already happening within the Council area and more may follow.

The community planning process, given its outcomes based approach as described in the three overarching strategic outcomes is an appropriate way to think about the future provision of pitches and indeed sports facilities in general. It's useful to note the Department for Communities looks to community planning to focus on local people and to "improve the connection between regional, local and neighbourhood levels through partnership working, an integrated use of resources and a focus on collaboration between partners and the benefit of citizens."

2.5 'Sports & Leisure Facilities Strategy': Causeway Coast & Glens Borough Council, 2015

The purpose of the strategy is to quantify the level of 'supply' (the provision of facilities) and the level of 'demand' (usage of facilities) relating to four types of sports facilities; swimming pools; health & fitness stations; sports halls; synthetic/3G pitches. The context for the strategy is the service level mandate for the Council's 'Health Wellbeing and Sport' unit, that is, 'A high quality service provision that is based on need, is affordable and sustainable and improves not only the lives of our community and visitors to the area but also the way in which we do things.' The unit's strategic aim is also of relevance to the strategy:

'To ensure leisure and sport contributes to making the new Causeway Coast & Glens Borough Council a healthy, vibrant and inclusive community by:

- Ensuring the facilities and services on offer meet the needs of the community and visitors to the area for the betterment of their health and wellbeing and provides the opportunity to increase existing participation levels;
- Providing accessible and quality facilities and services for residents and visitors to the area which operate in an efficient and effective manner;
- Developing and improving partnerships designed to improve the efficiency and effectiveness of our services.'

The strategy highlights a number of 'wider considerations' which help in setting the scene for this project:

- The Council is not the sole 'supplier'; clubs, sports associations and community groups will play an increasingly important part;
- Revenue savings need to be delivered to help fund investment;
- More effective and 'joined up' programming and management of all facilities can help meet demand;
- Some larger and specialist facilities have to be located in areas of high population density in order to be accessible by the maximum number of people and to be financially viable;
- Facilities in the education sector will need to be opened to wider community access to meet local demand; and
- Specialist facilities may have economic impacts that are beneficial to the region.

The strategy also makes an important point about equal access to facilities:

'Without unlimited resources it is simply not possible to meet everyone's needs fully. This is especially true in areas with dispersed rural populations. It is worth noting that those who live in the populous area may have better access to built facilities but they are more likely to be 'out of reach' of some of the natural amenities where people can enjoy healthy physical activities such as mountain biking, walking, climbing, etc.'

The strategy reflects Sport NI's 'Bridging the Gap' (2009) for natural grass and synthetic pitches in each of the legacy Councils, showing a collective shortfall of 47 pitches. However, the report explains that unmet demand across the new Council area is a result of inaccessibility which is defined as living further than 20 minutes' drive time/15 kilometres from a pitch. It's noted that since publication of 'Bridging the Gap', new facilities will have altered the overall picture of provision.

The 'Sport and Leisure Facilities Strategy' is essential in providing a backdrop to this project. There is clarity in the Council's commitment to capital developments based on need, affordability and sustainability to provide quality services in collaboration with the community it serves.

2.6 Summary

This review of strategic context provides a rationale and backdrop to the work of developing pitches that could further develop the pitch infrastructure in the Borough in a way that is affordable, sustainable, inclusive, high quality and consistent with current best practice in public pitch provision.

The review underscores the importance of people and communities working together to ensure that investment in facilities achieves the best return and contributes most to the quality of life for the local catchment of Cloughmills and in wider the Causeway Coast & Glens Borough Council area.

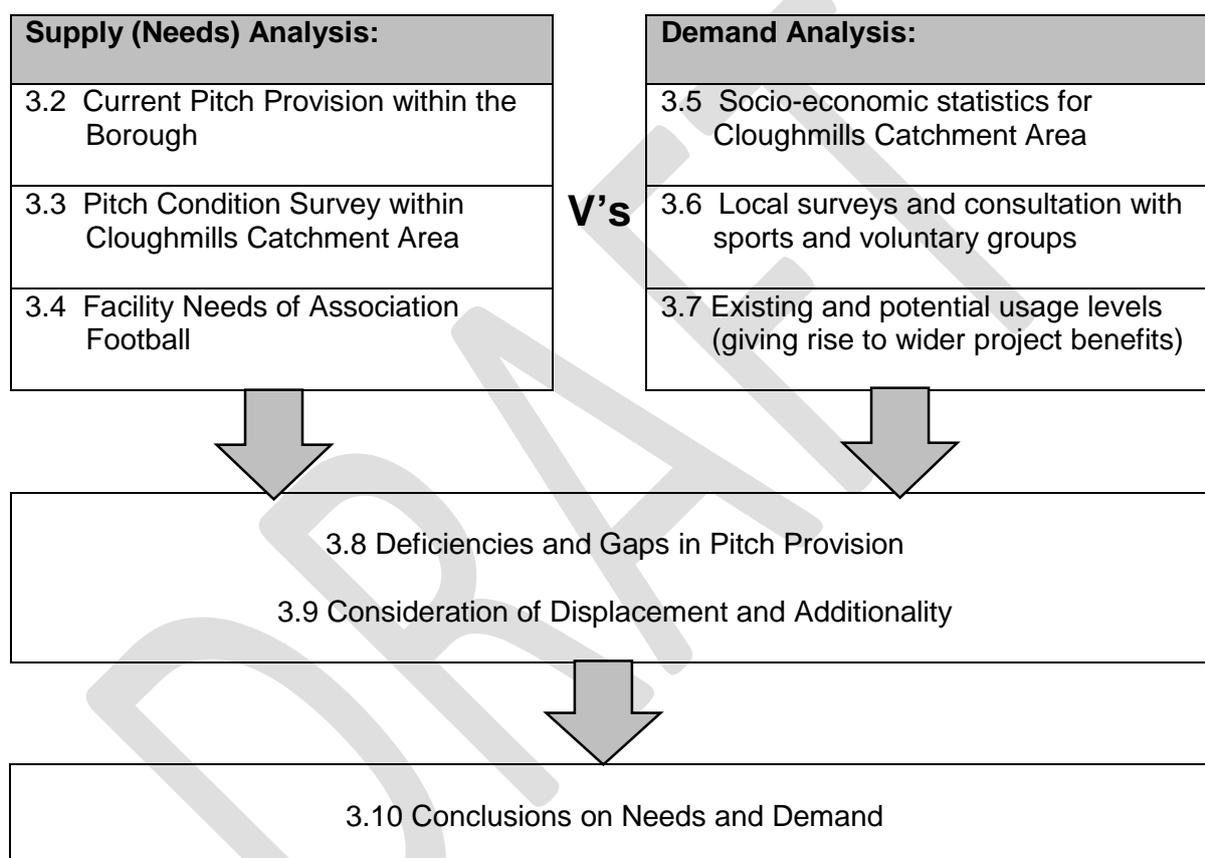
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3.0 Needs & Demand Assessment

3.1 Introduction

The strategic case for investment and wider strategic fit has been established in the previous sections. This section now seeks to establish local need and demand for pitch provision in Cloughmills and reviews the supply of suitable pitch provision for Association Football against both existing and potential demand within the community.

The section concludes with identifying the project requirements that can satisfy both needs and demand illustrated as follows:



3.2 Current Pitch Provision within the Borough

The focus of this needs assessment is on pitch provision suitable for Association Football and specifically for Cloughmills FC. The opportunities for multi-sport and wider community use, particularly in relation to training facilities will also be considered as part of the wider consultation and demand analysis.

In the Causeway Coast and Glens area there are 46 association football clubs with 4,096 playing members, an average of 89 playing members per club. According to the Pitches Strategy the majority of association football clubs don't own or operate premises, relying instead on Council facilities for their matches and training needs.

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The following four pitch categories are considered:

- Full pitches suitable for competitive adult, youth (U13 to U16) and small sided games (U8 to U12) matches – includes both 3G and grass surfaces;
- Youth pitches suitable only for competitive (U13 to U16) and small sided games (U8 to U12) fixtures – includes both 3G and grass surfaces;
- Training pitches – pitches identified from the club survey that are used for training – includes a mix of surfaces (AstroTurf, 3G, grass and shale) and sizes; and
- Grass Kickabouts – Council owned grass areas of varying sizes and quality.

The maps 4.1 and 4.2 overleaf have been taken from the Pitches Strategy and identify pitch location, and ownership respectively. Four different types of pitch 'Ownership' are recorded:

- Causeway Coast & Glens Borough Council – these pitches are maintained, operated and booked through the Council;
- Causeway Coast & Glens Borough Council leased – pitches leased from the Council for dedicated use by one association football club;
- Education – pitches owned by primary, secondary or tertiary level educational establishments; and
- Club and Community (owned/leased) – pitches owned or leased by an association football club.

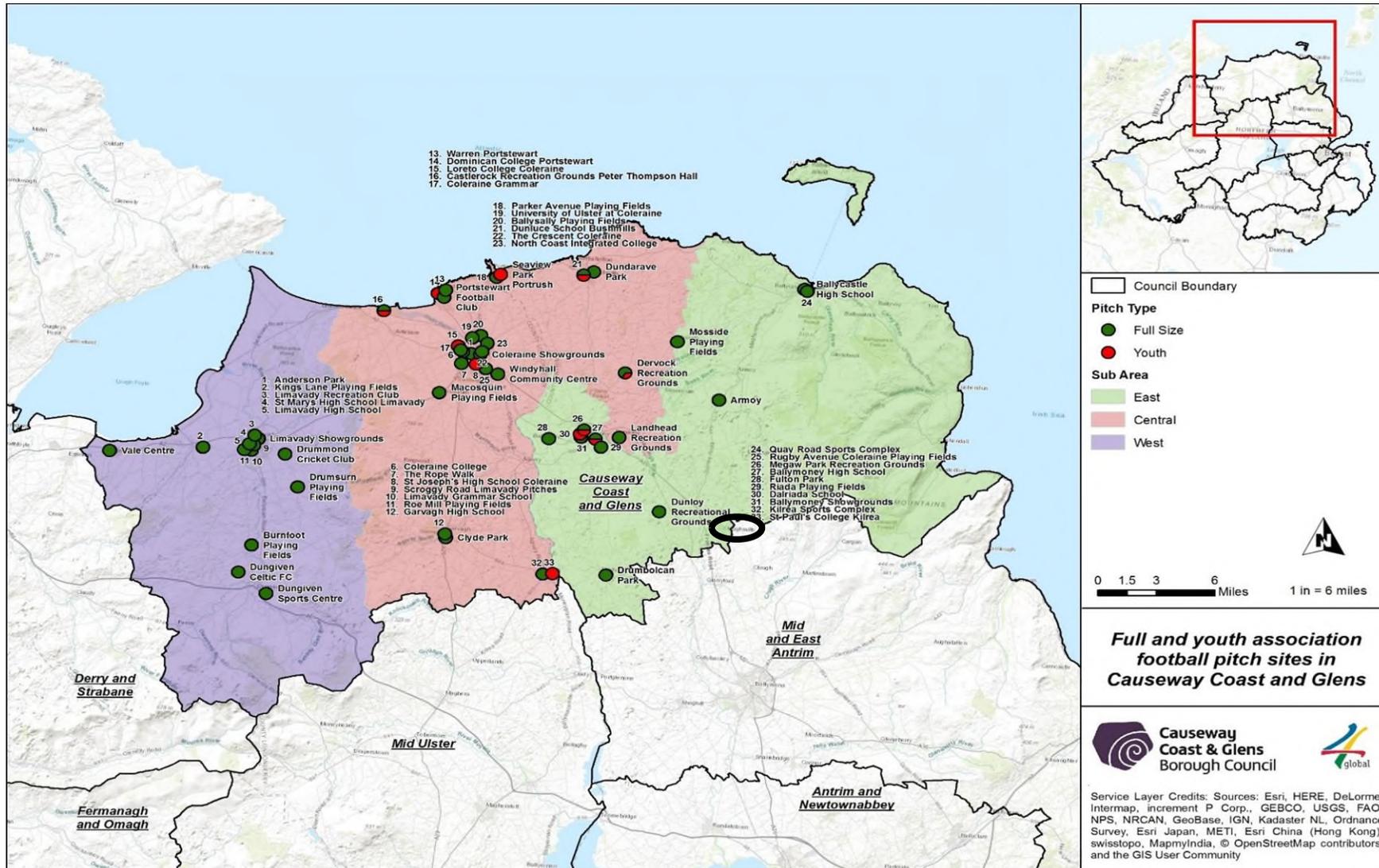
The maps highlight the low level of pitch provision in the Cloughmills catchment area within Causeway Coast and Glens Borough. The current provision consists of:

- Full size pitch at Dunloy Recreation Grounds (Council owned); and
- Full size pitch at Drumboclan Park (Council owned).

Whilst there is significant provision within Ballymoney and pitches in Kilrea and Armoy these are over 10 miles away from Cloughmills.

There is also a small grass pitch at Cloughmills Primary School and full size GAA grass pitches in Dunloy and Rasharkin.

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3.3 Pitch Condition Survey within Cloughmills Catchment Area

The Pitches Strategy also included a Condition Survey. The table below presents a detailed inventory of the full and youth association football pitches suitable for competitive matches. For each pitch site, type, number, quality and additional remarks are presented.

All Council owned pitches were inspected and rated using the Sport England non-technical pitch inspection method. The quality rating is categorised as: ‘Good’, ‘Standard’ or ‘Poor’. Club, community and education sites were asked to rate their own pitch/es via the online survey using the same rating scale.

Association Football – Location, Quantity and Quality of Full and Match Pitches by Council Ownership				
Location		No Pitches/Type	Quality	Remarks
Pitch Site	Area			
Dunloy Recreation Grounds	East	1 x Full Grass	1 x Good	Home venue to Dunloy FC. Pitch is fenced – poor drainage evident in one corner of the pitch. Located next to MUGA and children’s play area.
Drumbolcan Park, Rasharkin	East	1 x Full Grass	1 x Good	Home venue for Cloughmills FC. Pitch is fenced and in good condition – changing accommodation is located in adjacent community centre. There is also a children’s play area, MUGA and outdoor gym equipment at the site.

Association Football – Inventory of training and grass kickabout facilities in Education Ownership				
Pitch Site	Area	No pitches	Type	Remarks
Cloughmills Primary School	East	1	Grass	Cloughmills FC for pre-season

The Condition Survey indicates that the quality of existing pitch provision is ‘Good’ with adequate changing and associated MUGA’s and play areas on site. The primary issue for Cloughmills FC is travel time to Rasharkin and dedicated use of Dunloy Recreation grounds by the home venue, Dunloy FC.

3.4 Facility Needs of Association Football

The IFA acts in an advisory capacity for ‘senior football’ setting criteria for grounds in the Premiership, the Championship and the Intermediate Leagues. In the Causeway Coast and Glens area there are 46 association football clubs with 4,096 playing members, an average of 89 playing members per club. As the governing body the IFA is heavily involved in development of the game amongst young players; it does this through the Grassroots Development programme, involving a team of Grassroots Development Officers working at a local level across the Province. One of these officers has responsibility for the Causeway Coast & Glens Borough Council area.

In June 2017 the IFA launched its new five year strategy – ‘Promoting Fostering and Developing Football for All: 2017-2022’. Several elements have relevance to the Council’s provision:

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- **Stadia Improvements** – the strategy looks to deliver ‘several major stadia improvements’ at Premiership grounds to improve the experience for supporters and improve the chances of hosting further UEFA tournaments. In addition the strategy looks to complete ‘up to 20 other smaller projects with clubs outside the Premiership’ including intermediate and junior clubs, incorporating stadia and training facilities (timeline 2018-2020).
- **Regional Hubs** – the aim is to deliver a football hub in each Council area, serving as a host venue for small-sided games and becoming the focus for all local IFA activity (timeline 2019).
- **Lending Strategy** – the IFA will act as a financial lender for clubs to ensure they can access the full range of government funds (timeline 2018-2020).
- **Pitch Strategy** – the IFA will provide subsidised training for club ground staff, hosting workshops and practical demonstrations (timeline 2019).
- **Tweak the Season** – the aim is to have clubs playing in May and June so that Premiership clubs qualifying for Europe are in peak form and fitness (timeline 2019).

As the Council considers future investment in association football it’s important to work alongside the IFA to maximise value for money and avoid duplication.

The IFA launched its current strategy for the development of youth football in 2015 – ‘Let Them Play; Irish FA Youth Football Strategy 2015-2025’ – which aims to increase youth football participation from around 50,000 currently to 75,000 by 2020 and 100,000 by 2025. The obvious implication of a 100% increase in participation for local authorities and other facility providers is increased pressure on facilities for training and competition for youth participation and for adult participation as players mature.

Pitch design should be future proofed to accommodate the requirements of IFA Intermediate Football Criteria. This should allow adequate space to retrospectively install essential environs requirements as per the IFA requirements. The full criteria cover the pitch (90m x 55m), ground, entry/exit, dressing rooms, environs, run-off areas, and spectator accommodation and can be found on-line at <https://www.irishfa.com/media/1222/facilities-ifa-joint-ground-criteria.pdf>

There is also Football Foundation guidance: which is intended as an aid for use in the design and construction or improvement of natural grass pitches. The Football Foundation in partnership with The FA have a number of years of experience in the provision of sports facilities and best practice and online guidance should assist with pitch development projects. <https://www.footballfoundation.org.uk/resources/assets/attachment/full/0/22849.pdf>

3.5 Socio-economic Statistics for Cloughmills

Located eight miles from Ballymoney and ten miles from Ballymena, Cloughmills lies next to the A26 key transport corridor. The village has witnessed a population growth in recent years, largely as a result of private housing developments. The Northern Area Plan designates Cloughmills as a Village and notes that the village has seen significant growth in private sector dwellings since the 1990s. There is an active community presence with local groups working together on common interest areas, as well as pursuing their individual interests and specialisms.

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The following position was recorded for the Cloughmills Settlement in the 2011 Census:

- **Usually resident population** - the usually resident population was 1,309 accounting for 0.07% of the NI total;
- **Households** - there were 1,318 people (100.00%) of the usually resident population living in 516 households, giving an average household size of 2.55;
- **Demography** - 19.42% were aged under 16 years and 14.57% were aged 65 years and over; 48.41% of the usually resident population were male and 51.59% were female; 37 years was the average (median) age of the population;
- **Ethnicity, identity, language and religion** - 99.09% were from the white (including Irish traveller) ethnic group; 32.70% belong to or were brought up in the Catholic religion and 62.97% belong to or were brought up in a 'Protestant and Other Christian' religion; 62.29% indicated that they had a British national identity, 15.86% had an Irish national identity and 33.08% had a Northern Irish national identity;
- **Health** - 19.04% of people had a long-term health problem or disability that limited their day-to-day activities; 79.74% of people stated their general health was either good or very good; 9.94% of people stated that they provided unpaid care to family, friends, neighbours or others;
- **Housing and accommodation** - 69.96% of households were owner occupied and 26.74% were rented; 25.97% of households were owned outright; 11.82% of households were comprised of a single person aged 65+ years; 7.75% were lone parent households with dependent children; 14.92% of households did not have access to a car or van;
- **Qualifications** - 14.97% had a degree or higher qualification; 49.25% had no or low (Level 1*) qualifications; and
- **Labour market** - 67.42% were economically active, 32.58% were economically inactive; 59.79% were in paid employment; and 5.36% were unemployed.

The Northern Ireland Multiple Deprivation Measure (NIMDM) 2010 provides information on seven types of deprivation and overall measure of multiple deprivation for small areas. NISRA has recently been commissioned to initiate work to update this Measure with a view to publish results mid-2017.

Wards are ordered from most deprived to least deprived on each type of deprivation and then assigned a rank. The most deprived is ranked 1, and as there are 582 wards, the least deprived ward has a rank of 582. The deprivation rankings for Cloughmills Ward are given in the table below:

	CloughMills Rank
Multiple Deprivation Measure	390
Income Deprivation	347
Employment Deprivation	422
Health Deprivation and Disability Deprivation	429
Education Skills and Training Disability	259
Proximity to Services Deprivation	143
Crime and Disorder	440
Living Environment	376

The 'Proximity to Services Deprivation' highlighted above was also identified as a key issue in a Shared Communities Survey of Cloughmills Village conducted by the NI Housing Executive (2015).

A random sample of 170 properties was taken from approximately 550 properties of different tenure within the Cloughmills area. Each of the 170 properties sampled received a letter inviting the household to participate in the survey. A total of 91 completed questionnaires were returned which yielded a response rate of 56 per cent.

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Respondents were asked about a number of services and facilities in the area and whether they found them satisfactory or unsatisfactory. The majority of respondents found many of the services and facilities in the area satisfactory. However, almost half (47%) of respondents stated that the provision of ‘sport/leisure facilities’ in the area was unsatisfactory. Of the 43 respondents who stated that the ‘sport/leisure facilities’ were unsatisfactory, 22 stated that there were none in the area. A further seven reported that there was not enough choice and five noted the absence of a football pitch.

This theme also reoccurred in the recently completed Village Plan for Cloughmills (2018) which was commissioned by the Council with funding from the Council and DAERA. The following action was prioritised under the Theme of Community Health and Wellbeing:

To provide recreational facilities for the local community, especially young people, to promote community health	There is a lack of activities/facilities for sports groups and young people; the existing play area caters for younger ages	Feasibility study to explore the potential of pitch/recreational provision in the village – behind the Old Shirt factory is a potential site	Outcomes 1, 2, 3 & 5 Health & wellbeing; Children & young people; Access to services; Positive relationships
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The key issues raised above were used to prioritise local consultation with specific user groups to better understand the problems, needs and failures in the local area and the impact this is having on its social, health and economic potential.

3.6 Local Consultation

In the absence of local community consultation the following comments are taken directly from the consultation undertaken as part of the Pitch Strategy:

Cloughmills FC	Looking for a local pitch - we have spoken to the Council a number of times over the last 10 years about developing a pitch in Cloughmills we used to have a section but found it too difficult to maintain as match and training facilities too distant - would like to develop the club for young girls and boys.	Really need a local facility for matches and training. The club has been going for 17 years - be good for the village - for the whole community - the club is well run and supported and desires to do more for the young in the village and for surrounding areas like Loughgiel and Glenravel.
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There are two established sports clubs within Cloughmills Village, consultation was carried out with representatives of both clubs to appreciate their current circumstances.

(i) Cloughmills Football Club

Ricky Aitcheson, Chairperson of Cloughmills Football Club explained his club was established 20 years ago this year. Cloughmills FC are an established Ballymena Saturday morning league team who participate in division 2, they initially started as Cloughmills FC, a feeder club, to another Cloughmills FC. Cloughmills FC started out coaching local boys and girls up to 12-13 years old and played in the Ballymoney League.

However, when the original Cloughmills FC folded the Thistles adopted their name. After adopting the Cloughmills FC name they still operated underage teams, up until eight years ago (2012) they also had an over thirty-five team, all of which drifted away. Mr Aitcheson believes this is down to not having a base within Cloughmills and both players and parents

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having to travel to Rasharkin for training and games. Today the club operates a senior team with a panel of twenty-eight players, the club also has eight hard working committee members and a total membership of sixty.

The club still must play its home games in Drumbolcan Park in Rasharkin and this appears to be the main reason numbers are difficult to sustain, as the home pitch is ten miles from the village. The club also use the grounds at the primary school for their pre-season work, but these are small and not ideal, according to Mr Aitcheson.

The club also believe a 'home pitch' to be potentially transformative for the entire village of Cloughmills:

“A football pitch in the village of Cloughmills is much more than a football pitch and will mean so much more to the community it will serve. Sport brings people together for a common goal, enjoyment of competition and comradeship. This facility has the potential to be a community hub to serve the various sporting clubs in the surrounding area, the primary schools, vintage clubs, June fair, community action team and possibly Super Cup NI matches to our village”.

(ii) St. Brigid's GAC

Maura Morrison, Secretary of St Brigid's GAC explained they are a hurling club based two miles outside the village of Cloughmills, the club is made up of 110 members and its senior team plays in the Antrim leagues Junior League and Intermediate Championship.

The club has managed to establish a positive identity within schools and its community representatives. St. Brigid's Hurling club have managed to develop senior teams despite the fact they have insufficient numbers at underage, causing them to amalgamate with Armoy and Cushandun in a team called Ne Paudric to play in the Antrim underage leagues and championship.

Mrs Morrison explained their club encourage both male and female participation as part of their sustainability model which they hope will lead to them playing competitive competitions well into the future. Furthermore, St. Brigid's encourage parents and residents to volunteer in club activities such as coaching, administration and ground maintenance around the respective clubs. The club currently has a main pitch and portacabins which are poor changing facilities, none of which are adequate to deal with the demand.

Mrs Morrison Mr Aitcheson concluded by explaining that both their clubs play a vital role within their community, the officers of their clubs have worked closely with all the key influencers to ensure harmony. Their club committees subsequently met with community leaders and political representatives to lobby for these facilities and gain feedback. There was a positive consensus towards both clubs proposed infrastructure needs and it was acknowledged the social value such a development would bring to the area. Their only ask, is that the training pitch be fitted with GAA style uprights and catch nets.

(iii) Cloughmills Community Association

Cloughmills Community Association manages the Community Centre and operates a range of social activities, within the community. Cloughmills Cultural and Historical Society operates from the Orange Hall in the village and delivers a range of services, including cross community activity with a recent knitting project receiving much acclaim while the Golden Oldies senior citizens groups meets weekly in the village and has a varied programme of events. The community group also highlighted the lack of adequate recreational and sporting facilities within the community, they have consistently cited these as a priority need.

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The Cloughmills Community Centre is adjacent to a village Heritage trail, a Riverwalk which has been developed on the Old Mill site, funded through the Rural Development Programme, to encourage physical activity and provide an opportunity to safely enjoy the local environment.

(iv) Schools

The village is host two primary schools; however post primary provision is highly fragmented with local young people attending school in a wide variety of locations. The village renewal plan sights a lack of youth provision in the village has led to young people feeling dislocated from community life, with lack of facilities and activities being an ongoing issue.

(v) Summary

The lack of sporting and recreational facilities within Cloughmills village have been highlighted during various community consultations, particularly the impact this is having on young people because of the lack of activities and issues with rural transport.

3.7 Existing and Potential Usage Levels

Cloughmills FC has a first team squad of 28 players with 60 members registered to the County Antrim FA for 2020/21 season with current usage levels as follows:

- (i) **Competition (40 matches per season):** the team play a home game at Drumbolcan Park alternate Saturdays (dependent on fixtures) with approximately 10 home league games a season. The team enter both Junior shield and Junior cup competitions each season and play 4 domestic cup games – potentially 25-30 home games each season depending on cup progressions and home draws; and
- (ii) **Training (2-3 nights per week):** Pre-season training commences mid-June each year with 2 week nights and a Saturday, until the season starts in early August (which typically works around 20-21 sessions at Cloughmills Primary School). Training throughout the season is Monday and Wednesday evenings (typically at Eaton Park Rugby Club).

The club are currently planning to realise significant growth in membership with better access to facilities. A reserve team is the first step to attract teenagers from the village and give them an opportunity to train alongside the first team and play regularly on a Saturday. An underage team (mixed boys and girls) was trialled before for children under 10 and under 12 from both primary schools in the village and surrounding area. With improved facilities locally the club believe these additional teams can be sustained with continued targeting of underrepresented groups.

In addition to use by local sports clubs, the club also believe there are opportunities for wider community use:

- Team training and matches for entire club set up of all ages, gender and religion;
- June fair, community action team fun days and fund raisers;
- Primary school football matches, IFA tournaments and sports days;
- Vintage club using car park facilities for fund raisers and start off rally point;
- Church fete and fund raisers;
- Young Farmers Club sports nights and fund raisers;
- Young football club open invitation days for under 10's boys and girls.

The goal of the club within the next 10 years is to be competing in the Ballymena and District Intermediate Premier League against such teams as Ballymoney, Glebe Rangers, Dunloy etc. They believe with the correct infrastructure in place this is a realistic target which will be enabled by a Sports Development and Community Recreation Plan for the new facilities.

3.8 Deficiencies in Pitch Provision

As there is no pitch provision in Cloughmills, the club use Drumbolcan Park which is a 16 mile round trip for local players and longer for players from outside of the village. This has been cited as a major constraint on the club's development and in attracting new players. Without a local facility in the village there is limited scope to prepare the next generation of players.

The club and wider community would benefit from the development of new facilities off the Main Street in Cloughmills. The basic provision would include a new grass pitch for competitive play and some training during the week avoiding the wear and tear of overuse.

A separate training area would also be preferable to reduce the demands on the grass pitch and also encourage wider community use, however the demand for this would need further analysis before development as part of this project or the site future proofed to accommodate its development at a later date. Local sports clubs will also require adequate changing accommodation for home and away teams and adjacent car parking for players and spectators.

The basic requirements outlined above will be developed further in the design brief (Section 5.2) and assessed within the context of the wider constraints for the project.

3.9 Displacement and Additionality

In considering the case for the development of a new facility, it is important to ensure that there is indeed a need for an additional and greatly enhanced facility in the immediate catchment area and that the project will not merely result in the displacement of demand from other facilities in surrounding areas.

The preceding sections of this business case have therefore carefully considered the existing provision (two in the catchment area) and the potential impact of the proposed project on their usage levels. Given both the constraints upon existing provision and local demand from the community it is therefore believed that the project will not cause displacement from Drumbolcan Park with potential demand exceeding the available hours for use.

Additionality in terms of financial need is clear in that the project will not proceed on the scale and timeframe required without the Council's full financial commitment. Depending upon on overall affordability within the Council there is a need to explore all other funding sources and partnerships with other public bodies to maximise the development opportunity offered by the various sites under consideration for wider community benefit.

The extent of Additionality will be considered further through the Non-Monetary Assessment (Section 7) of shortlisted options and quantified against the Status Quo baseline.

3.10 Conclusions on Needs and Demand

The needs and demand analysis above can be summarised as follows:

- The Pitches Strategy highlights the limited provision of pitches in the south/south east of the Borough with Cloughmills FC currently playing at Drumbolcan Park (some 9 miles away) and Dunloy Recreation Grounds currently home to Dunloy FC;
- The IFA's Strategic Plan makes clear reference to addressing the facility needs of Association Football and the new criteria for Intermediate Football;
- The socio-economic needs of the area indicate the catchment area to be deprived in terms of 'proximity to services' and rural deprivation;

- The lack of sporting and recreational facilities within Cloughmills village have been highlighted during various community consultations, particularly the impact this is having on young people because of the lack of activities and issues with rural transport.
- Cloughmills FC have requested local pitch provision for both matches and training that will allow the Club to develop its membership base and introduce two new teams (a reserve team and underage mixed team):
- The facility has the potential to be a 'community hub' to serve the various sporting clubs in the surrounding area, the primary schools, vintage clubs, June fair, community action team and possibly Super Cup NI matches in the village and therefore act as a catalyst for community cohesion and social wellbeing; and
- A Sports Development and Community Recreation Plan can be developed further at Stage 2 following selection of a preferred development option.

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4.0 Objectives & Constraints

4.1 Introduction

This section sets out the aims, objectives and constraints of the proposed project. It details the objectives to ensure compliance with NIGEAE requirements for SMART objectives, that is, specific, measurable, achievable, relevant and time-dependent.

These objectives will also be key to measuring the overall success of the project in delivering benefits for the residents of the Borough. To inform feasible options that meet these objectives a number of project constraints have been identified, these may include financial, legal, technical, planning and management issues pertinent to the projects development.

4.2 Objectives

The following objectives have been identified for the project over the first five years of operation:

- Enhance Cloughmill FC's club development with increased club membership doubled from 60 to 120 over five years (depending on the preferred option). The club sees a great deal of potential in growing under-age membership and female membership. This will be achieved through the delivery of a Sports Development & Community Recreation Plan;
- Develop a community outreach programme to promote a range of community activities (i.e., to people who are not club members). This will be achieved through the delivery of a Sports Development & Community Recreation Plan;
- Achieve better value for money from use of local Council pitch provision through increased income from community hire of facilities and reduced cost of traveling to and using other facilities for training and matches. It is expected that the costs involved in hiring facilities will be reduced significantly by relocating activity to the project;
- As a result of the above to increase and sustain participation in sport and physical activity therefore maximising the health and wellbeing benefits for the local community; and
- To ensure that the capital project is well managed and delivered on time, to budget and high quality standards.

4.3 Constraints

The following constraints have been identified for the project:

- **Financial** – affordability within Council's Capital Programme and determination of loan financing and revenue budget allocation for repayments;
- **Policy** – project delivery in line with Council's four stage capital process and procedures for capital funding;
- **Technical** – given that Council does not own land of the c.3.5 acres required, land acquisition is required and subject to feasibility study by Council's Capital Delivery Team.

5.0 Option Identification and Shortlisting

5.1 Introduction

This section provides further detail on the proposed development options and takes account of the needs, objectives and constraints identified in the previous sections. The option analysis in the table below assesses the proposal against a "do nothing" option, which is consistent with NIGEAE guidance on Economic Appraisal.

5.2 Long list of Options under consideration

In line with Council's standard procedures for capital development projects the Sport & Wellbeing Unit requested the Capital Delivery Team to consider the feasibility and siting of a potential sports facility within Cloughmills village as follows:

Design Brief:

1. Create a home pitch for Cloughmills FC;
2. Create a multi-sport training and community space within walking distance of village;
3. Create associated changing and ancillary accommodation; and
4. Future proofed facilities with enough space to accommodate IFA Intermediate standards.

Accommodation to include:

- Basic grass pitch 90m x 55m. Pipe drained– using perforated plastic pipes at 1:200 minimum fall laid approx. 600mm below the surface in lateral gravel filled trenches;
- Pitch design should be future proofed to meet the requirements of IFA Intermediate;
- Flood lit and training area 37m x 18.5m with the following surface options to be costed:
 - 3G
 - Polymeric rubber
 - Sand carpet/Astroturf/2G
 - Sand fibre natural grass ('hybrid pitch')
- Fencing and gated access to the entire area; and
- Changing and pavilion at two specifications:

Option a

- Two team changing pavilion to IFA intermediate standard;
- To include store for training equipment, disability access and one public WC;
- Suitably close to the playing surface to meet the IFA Intermediate requirement for player and official fenced access route.

Option b

- Modular 2 team changing pavilion with referee room, small store area, cleaners store, one public WC and disability access.

The Capital Delivery Team completed a Feasibility Report in December 2018 to identify suitable sites and develop outline costings (full report included as Appendix I).

The potential sites identified are highlighted in the aerial map below and include:

- Site 1 – Rear of Patton's Bar
- Site 2 – Main Street
- Site 3 – Drumbare Road
- Site 4 – Main Street / Rear of Cloughmills Community Association



The long list of options considers the proposed sites above and potential variations in terms of scale, content, location and timing of project delivery as follows:

Description of Options	Rationale for Selection or Rejection
Do Nothing: Maintain 'Status Quo'	Included in short list for comparative purposes.
Variations in Content: <ul style="list-style-type: none"> • Full size grass pitch and car parking • Full size grass pitch, changing and car parking • Full size grass pitch, synthetic training pitch (with floodlights), changing and parking 	All three project components deemed essential to meet needs and objectives identified. However given the financial constraints identified an option excluding the synthetic training pitch (with floodlights) will also be fully appraised to determine the non-monetary impact and value for money differentials.
Variations in Scale: <ul style="list-style-type: none"> • Sub-option a changing to IFA intermediate standard • Sub-option b modular changing 	Whilst future proofing changing accommodation for IFA standards would be beneficial, the financial constraints mean only modular changing can be progressed to full economic appraisal.
Variations in Location: <ul style="list-style-type: none"> • Rear Patton's Bar (site 1) • Main Street (site 2) • Drumbare Road (site 3) • Main Street to rear Community Association (site 4) 	Based on Feasibility Report assessment, a minimum score of 60% has been deemed feasible for project development. On this basis, sites at Rear of Pattons Bar and Drumbare Road have been rejected with both of the sites on Main Street progressed to shortlisting for full economic appraisal.
Variations in Timing: <ul style="list-style-type: none"> • Full development • Phased Approach 	Given the integrated nature of the pitch development a phased approach has not been selected for full economic appraisal. However, the site has been selected to allow space for future development.

5.3 Options Shortlisted

The following options will be progressed for full economic appraisal:

- **Option 1** – Do Nothing;
- **Option 2** – Full size Grass Pitch, modular changing and car parking at Main Street (site 2);
- **Option 3** – Full size Grass Pitch, synthetic training pitch (with floodlights), modular changing and car parking at Main Street (site 2);
- **Option 4** – Full size Grass Pitch, modular changing and car parking at Main Street/Rear of Cloughmills Community Association (site 4); and
- **Option 5** – Full size Grass Pitch, synthetic training pitch (with floodlights), modular changing and car parking at Main Street (rear of Cloughmills Community Association - site 4).

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6.0 Monetary Appraisal

6.1 Introduction

This section sets out the monetary costs and benefits of each option and details:

- Capital costs (including construction costs, professional fees, statutory charges, opportunity costs and residual values);
- Recurrent costs of project delivery (including any staffing, overheads and repairs and maintenance);
- Income generation sources; and
- Net Present Value Calculations and summary results.

6.2 Capital Costs

It should be noted that outline capital costs have been prepared by the Capital Delivery Team (see Appendix I). The infrastructure and works costs associated with each option are presented in the table below:

CAPITAL COSTS	Option 2 £	Option 3 £	Option 4 £	Option 5 £
Land Purchase	70,000	70,000	40,000	40,000
Construction:				
Pitch Costs	400,000	400,000	400,000	400,000
Training Pitch	-	150,000	-	150,000
Changing (incl car park)	200,000	200,000	200,000	200,000
Utilities	20,000	20,000	30,000	30,000
Access Costs	50,000	50,000	30,000	30,000
Development Costs	10,000	10,000	20,000	20,000
Sub-total	680,000	830,000	680,000	830,000
Professional Fees @ 10%	68,000	83,000	68,000	83,000
Total	748,000	913,000	748,000	913,000
TOTAL CAPITAL COST	818,000	983,000	788,000	953,000

Outline costings at this stage are based on concept designs contained within Feasibility Report and reflect the following assumptions:

- Independent valuation report for all four sites;
- Willingness to sell land;
- Adjacent utilities being suitable;
- Planning being approved;
- No site investigation or surveys carried out; and
- Recent work / feasibility studies.

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6.3 Recurrent Costs

The recurrent costs associated with each option are set out below:

RECURRENT COSTS	Option 2 £	Option 3 £	Option 4 £	Option 5 £
Staffing on-site	2,500	5,000	2,500	5,000
Overheads incl. electricity	1,000	2,000	1,000	2,000
Estates maintenance and repair	2,500	5,000	2,500	5,000
TOTAL RECURRENT COST	6,000	12,000	6,000	12,000

The annual operating costs are based on costs for running comparable facilities. Options 3 and 5 which include the training pitch (with floodlighting) have been adjusted to cover additional costs of operation throughout the year.

6.4 Income

The projected income associated with each option is summarised in the table below:

INCOME	Option 2 £	Option 3 £	Option 4 £	Option 5 £
Pitch Hire	-	6,000	-	6,000
TOTAL INCOME	-	6,000	-	6,000

The annual income projections are based on income generated from comparable facilities. Options 3 and 5 which include the training pitch (with floodlighting) include income from community pitch hire of 10 hours per week at £15 per hour for 40 weeks a year.

6.5 Calculation of Net Present Costs

The costs and the benefits associated with the proposed project are discounted. The purpose of the discounting process is to arrive at Net Present Values (NPVs) for each of the options with a view to identifying the preferred option.

Net Present Costs (NPCs) are calculated using a 3.5% discount rate over the project duration (of 15 years) as shown below. Other assumptions informing the NPC analysis include:

- No sunk costs have been incurred;
- Optimism bias has been included at 10% on capital costs;
- Life cycle costs have been included to reflect Sport England guidance for management of sports facilities ('sinking fund' provision of 4.4% of initial capital costs per annum); and
- Pitches assumed to have economic life of 15 years and no requirement for residual value.

The Net Present Cost (NPC) calculations excluding taxation, inflation and any project financing is summarised the table below:

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Net Present Cost Results (OB adjusted)	£	Rank
Option 1 - Do Nothing	0	1
Option 2 - Pitch and changing (Main Street)	(1,308,148)	3
Option 3 - Pitch, training and changing (Main Street)	(1,566,162)	5
Option 4 - Pitch and changing (Rear Community Assoc.)	(1,278,148)	2
Option 5 - Pitch, training and changing (Rear Community Assoc.)	(1,536,162)	4

From a quantitative perspective, Option 4 emerges as the highest ranked option having the lowest NPC of the 'do something' options.

A detailed breakdown of the underlying assumptions and NPC calculations are presented at Appendix II.

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7.0 Non-Monetary Appraisal

7.1 Introduction

It is the case that not all costs and benefits can be measured in monetary terms, as no market value exists for them. In this section non-monetary costs and benefits associated with each of the short-listed options are assessed. A weighting and scoring exercise has been adopted to illustrate in quantitative terms how each option performs against identified non-monetary criteria.

7.2 Criteria and Weightings

In order to critically assess the case for the proposed project evaluation criteria have been developed. To allow for the comparison of options, each criterion has been allocated a weighting out of 100% to reflect its relative importance as follows:

No.	Criteria	Factors being Assessed	Weighting
1.	Alignment and contribution to Council's Strategic Priorities	An assessment of the options ability to realise: <ul style="list-style-type: none"> • Community Plan Outcomes and Actions; • Corporate Strategy Priorities; and • Business Plan objectives and work streams. 	10
2.	Addressing identified strategic need across the Borough	An assessment of the options ability to realise: <ul style="list-style-type: none"> • Pitch Strategy recommendations; • Play Strategy recommendations; and • Facilities Strategy deficits and gaps in provision. 	20
3.	Adherence to the Principles of the SWB Health and Wellbeing Mandate	An assessment of the options ability to realise: <ul style="list-style-type: none"> • High quality leisure and sports services, • Accessible need based programmes; and • Sustainable facility provision via effective partnership working. 	30
4.	Delivering better health and wellbeing outcomes for the local community	An assessment of the options ability to realise: <ul style="list-style-type: none"> • Increased levels of participation in physical activity; • Improved health and well-being; and • An enhanced quality of life. 	30
5.	Impact on broader statutory requirements	An assessment of the options ability to realise: <ul style="list-style-type: none"> • Positive Equality outcomes; and • Positive Rural Proofing outcomes. 	10
Total Weighting			100

7.3 Scoring System

Each option has been given a score between 1 and 10 against the criteria with an option scoring 10 having the maximum positive impact as summarised in the table below.

Scoring	Assessment	Descriptor / Indicator
0	Nil Response	Option failed to address the criterion.
1-2	Very Poor	A very poor option with limited evidence of capacity to deliver against the criterion.
3-4	Poor	A poor option with some evidence of capacity to deliver against the criterion, but overall it is below the standard expected.
5-6	Satisfactory	A satisfactory option with evidence of capacity to deliver to an acceptable standard against the criterion.
7-8	Very Good	A very good option with strong evidence of capacity to deliver above the minimum standard expected against the criterion.
9-10	Excellent	An excellent option with very strong evidence of capacity to deliver well above the minimum standard expected the criterion.

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7.4 Non-Monetary Scoring Rationale

The rationale for the non-monetary scoring of each option out of 10 is provided in table below:

Criteria	Option 1 Score & Rationale	Option 2 Score & Rationale	Option 3 Score & Rationale	Option 4 Score & Rationale	Option 5 Score & Rationale
1. Alignment and contribution to Council's Strategic Priorities	2 – option relates to 'status quo' and presents limited evidence of any additional strategic benefit.	6 – option relates to a new pitch and changing in Cloughmills with evidence of additional strategic benefit.	7 - option relates to a new pitch, training pitch and changing in Cloughmills with strong evidence of additional strategic benefit.	6 – option relates to a new pitch and changing in Cloughmills with evidence of additional strategic benefit.	7 - option relates to a new pitch, training pitch and changing in Cloughmills with strong evidence of additional strategic benefit.
2. Addressing identified strategic need across the Borough	2 - option relates to 'status quo' and presents limited evidence of addressing strategic need.	6 - option relates to a new pitch and changing in Cloughmills with evidence of addressing strategic need.	7 - Option relates to a new pitch, training pitch and changing in Cloughmills with strong evidence of addressing strategic need.	6 - option relates to a new pitch and changing in Cloughmills with evidence of addressing strategic need.	7 - option relates to a new pitch, training pitch and changing in Cloughmills with strong evidence of addressing strategic need.
3. Adherence to the Principles of the SWB Health and Welling Mandate	3 - option relates to 'status quo' and presents some evidence of additional health benefit.	7 - option relates to a new pitch and changing in Cloughmills with strong evidence of additional health benefit.	8 - option relates to a new pitch, training pitch and changing in Cloughmills with strong evidence of additional health benefit.	7 - option relates to a new pitch and changing in Cloughmills with strong evidence of additional health benefit.	8 - option relates to a new pitch, training pitch and changing in Cloughmills with strong evidence of additional health benefit.
4. Delivering better health and wellbeing outcomes for the local community	2 - option relates to 'status quo' and presents limited evidence of any additional community benefit.	6 - option relates to a new pitch and changing in Cloughmills with evidence of additional community benefit.	8 - option relates to a new pitch, training pitch and changing in Cloughmills with strong evidence of additional community benefit.	6 - option relates to a new pitch and changing in Cloughmills with strong evidence of additional community benefit.	8 - option relates to a new pitch, training pitch and changing in Cloughmills with very strong evidence of additional community benefit.
5. Impact on broader statutory requirements	3 - option relates to 'status quo' and presents some evidence of additional equality benefit.	7 - option relates to a new pitch and changing in Cloughmills with strong evidence of additional equality benefit.	9 - option relates to a new pitch, training pitch and changing in Cloughmills with very strong evidence of additional equality benefit.	7 - option relates to a new pitch and changing in Cloughmills with strong evidence of additional equality benefit.	9 - option relates to a new pitch, training pitch and changing in Cloughmills with very strong evidence of additional equality benefit.

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7.5 Non-Monetary Scoring Results

The results and ranking of each option in terms of non-monetary weighted score is summarised as follows:

Criterion	Weight %	Option 1		Option 2		Option 3		Option 4		Option 5	
		S	WS								
1	10	2	20	6	60	7	70	6	60	7	70
2	20	2	40	6	120	7	140	6	120	7	140
3	30	3	90	7	210	8	240	7	210	8	240
4	30	2	60	6	180	8	240	6	180	8	240
5	10	3	30	7	70	9	90	7	70	9	90
TOTAL	100	12	240	32	640	39	780	32	640	39	780
RANK		5		2		1		2		1	

From a qualitative perspective, Option's 3 and 5 emerges as the highest ranked options having the highest non-monetary score of 780 (78%) of the 'do something' options.

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8.0 RISK APPRAISAL

8.1 Introduction

Since an appraisal involves making assumptions about the behaviour of various elements of the project there is a degree of risk and uncertainty involved. The treatment of any potential risk and uncertainty is generally best dealt with using sensitivity analysis which involves varying the value / number of key project inputs which are likely to be subject to the greatest degree of uncertainty i.e. monetary variations and consideration of non-monetary risks.

Section 6 Monetary Appraisal has applied an Optimism Bias adjustment of 10% to the capital costs and NPC's for each option. Given the limited recurrent costs and income generation from this project there is limited benefit in conducting any further financial sensitivity analysis. This Section therefore focuses on the non-monetary assessment of project risks below.

8.2 Non-Monetary Risk Assessment

The issue of project risk has been assessed by the identification of project risks/risk mitigation strategies and the profiling of risks in terms of impact and probability. Key areas of risk and uncertainty are outlined within the table below.

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Risk	Option 1 (H/M/L)	Option 2 (H/M/L)	Option 3 (H/M/L)	Option 4 (H/M/L)	Option 5 (H/M/L)	Comment / Mitigation plans
1. Capital cost overruns	L (1)	M (2)	H (3)	M (2)	H (3)	Option 1 poses least risk as no capital cost involved. Options 2 and 4 pose higher risk given scale and site uncertainty. Options 3 and 5 pose highest risk given scale, content and larger site uncertainty. Capital cost overruns to be managed by proposed management structures and design contingencies/optimism bias allowances.
2. Construction / Programming delays	L (1)	M (2)	H (3)	M (2)	H (3)	Option 1 poses least risk as no development involved. Options 2 and 4 pose higher risk given scale and site uncertainty. Options 4 and 5 pose highest risk given scale, content and larger site uncertainty. Construction delays to be managed by proposed management structures and preliminary site investigations.
3. Delay or failure to obtain planning permission / other statutory approvals	L (1)	M (2)	M (2)	H (3)	H (3)	Option 1 poses least risk as no development. Feasibility Study indicates no major planning constraints for sites identified which are outside of the Settlement Development Limit. Access lane to Options 4 and 5 (site 4) does pose challenges with shared access to agricultural land. Planning risks to be managed by proposed management structures and existing planning process and pre application discussion.
4. Project Funding Risks	L (1)	M (2)	H (3)	M (2)	H (3)	Option 1 poses least risk as no funding required. Options 2 and 4 pose higher risk given increased cost. Options 3 and 5 pose highest risk given full development potential. Funding risks to be management within Council's Capital Programme affordability and exhaustion of external partnership funding opportunities.
5. Lack of clarity of roles and responsibilities for the projects development and facility management	M (2)	M (2)	H (3)	M (2)	H (3)	Option 1 poses low risk as no development however there will ongoing issues in relation to facility management with the Cloughmills FC which increase risk. Options 2 and 4 score higher risk given scale and complexity of project development and involvement of local football club. Options 3 and 5 pose highest risk given broader community use. Project

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Risk	Option 1 (H/M/L)	Option 2 (H/M/L)	Option 3 (H/M/L)	Option 4 (H/M/L)	Option 5 (H/M/L)	Comment / Mitigation plans
						management structures and formal community use agreement with football club will mitigate this risk.
6. Failure to deliver address identified needs and deliver project objectives	H (3)	M (2)	L (1)	M (2)	L (1)	Option 1 involves no development and poses highest risk. Options 2 and 4 pose higher risk given limited scale and content. Options 3 and 5 pose least risk as include full development of facilities. The aims and objectives of this OBC will be managed by the Project Sponsor through the proposed management structures.
7. Low levels of community use, low income levels and increased subvention required from Council	H (3)	L (1)	M (2)	L (1)	M (2)	Option 1 poses highest risk having low community usage and no opportunity for increased income generation. Options 2 and 4 pose lowest risk as opportunity for higher local community usage proportionate to current demand. Options 3 and 5 include training area for broader community use and income and higher risk for low income and subvention form Council if broader community use not realisable at this stage.
8. Community resistance to facilities	H (3)	M (2)	L (1)	M (2)	L (1)	Option 1 poses highest risk of community resistance as there is no local development. Options 2 and 4 also pose some risk given the lower scale of development. Options 3 and 5 pose least risk given the nature of provision to include training area.
Total Risk (Score out of 24)	15	15	18	16	19	
RANK	1	1	4	3	5	

8.3 Conclusion

Given the scale of the proposed development within a local community setting, the overall level of risk is considered as **Medium-High**. Although this risk can be mitigated significantly as the project progresses through the Council's four stage capital process and robust project management structures are put in place.

Project costs and securing funding to implement the preferred option will be the most significant risks to manage from the outset of the projects development.

On balance the risk assessment identifies Option 1 'Do Nothing' as the least risk option which is to be expected. Of the 'do something' options, Option 2 is the highest ranked option with the joint lowest risk score of 15 (62%).

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9.0 Results & Selection of Preferred Option

9.1 Introduction

This section of the appraisal combines the monetary assessment (NPC), qualitative assessment (non-monetary benefits) and risk assessment in order to select the preferred development option. For each individual assessment a ranking of 1 = the highest ranked option and 2 = the lowest ranked option. The option rankings are then combined to provide an 'Overall Rank'. The lowest figure in this column equals the highest ranked and therefore the most suitable option for development.

9.2 Results from Economic Appraisal

The table below summarises the results of the monetary, non-monetary and risk analyses:

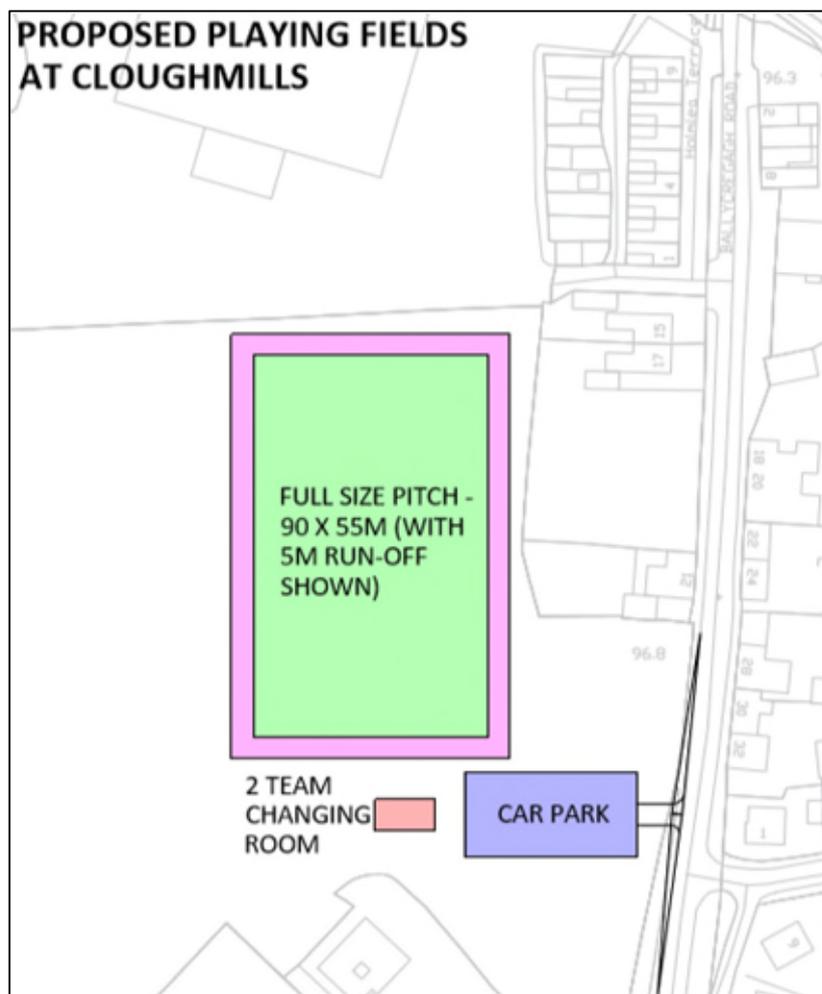
Option	Cost	NPC		NMS		Risk		Overall Rank
	£'k	£'k	Rank	Score	Rank	Score	Rank	
Option 1: Do Nothing	0	0	1	240	5	15	1	7
Option 2: Pitch, changing, parking (Main Street)	818	(1,308)	3	640	2	15	1	6
Option 3: Pitch, training, changing, parking (Main Street)	983	(1,566)	5	780	1	18	4	10
Option 4: Pitch, changing, parking (behind Com. Assoc.)	788	(1,278)	2	640	2	16	3	7
Option 5: Pitch, training, changing, parking (behind Com. Assoc.)	953	(1,536)	4	780	1	19	5	10

9.3 Preferred Option

Based on the preceding analysis, **Option 2 – Full size Grass Pitch, modular changing and car parking at Main Street (site 2)** is the Preferred Option. This option is very closely followed by Option 4 which should be retained as 'fall-back' option if there issues or delays with acquisition of the preferred site. The basis for this selection is outlined below:

- Low capital cost of £818k and therefore more affordable option within the Council's Capital Programme;
- Potential savings to be realised on the site acquisition (.....) which would also generate the lowest Net Present Cost (as per Option 4) and improve the preferred options overall ranking further;
- Site acquisition future proofed for scope for further development on the site;
- Lowest risk of the 'do something' options reflecting the risk of the projects development within the local community setting; and
- High non-monetary benefits from regular and sustained participation in sport, particularly in terms of social cohesion and addressing rural needs within the local community.

An indicative site layout for the preferred option is presented below:



9.4 Need, Demand, Additionality and Displacement

Evidence of need and demand for the preferred option has been demonstrated through:

- The Pitches Strategy highlights the limited provision of pitches in the south/south east of the Borough with Cloughmills FC currently playing at Drumbolcan Park (some 9 miles away) and Dunloy Recreation Grounds currently home to Dunloy FC;
- The IFA's Strategic Plan makes clear reference to addressing the facility needs of Association Football and the new criteria for Intermediate Football;
- The socio-economic needs of the area indicate the catchment area to be deprived in terms of 'proximity to services' and rural deprivation;
- The lack of sporting and recreational facilities within Cloughmills village have been highlighted during various community consultations, particularly the impact this is having on young people because of the lack of activities and issues with rural transport.
- Cloughmills FC have requested local pitch provision for both matches and training that will allow the Club to develop its membership base and introduce two new teams (a reserve team and underage mixed team):
- The facility has the potential to be a 'community hub' to serve the various sporting clubs in the surrounding area, the primary schools, vintage clubs, June fair, community action team and possibly Super Cup NI matches in the village and therefore act as a catalyst for community cohesion and social wellbeing; and
- A Sports Development and Community Recreation Plan can be developed further at Stage 2 following selection of a preferred development option.

9.5 Risk Analysis

The appraisal considers that the level of associated risk with the preferred option is considered as **Medium**. This risk can however be managed and mitigated further as the project progresses through the four step capital process.

The financial risk in terms of capital cost overruns and optimism bias can be refined following detailed design and the final investment decision being considered by Council.

9.6 Viability Analysis

The Council is committed to the annual forecasted subvention of £6,000 per annum. It is noted that the financial arrangements with the club would need to be considered as part of a more formal community use agreement.

9.7 Value for Money

The table below summarises the cost effectiveness assessment of the preferred option:

Measure	Sum (£)
Total Capital Cost	£818k
Capital Cost per participant per year	£12.56*

**Cloughmills FC only with additional usage from Sports Development & Community Recreation Plan*

The preferred option with the 'scaled back' provision of a grass pitch only represents the best value for money at this stage of the projects development and in terms of addressing the rural needs identified. Further work on a Sports Development and Community Recreation Plan will further improve the value for money from Council's investment and potentially inform the future development of the project on the site.

9.8 Recommendation

It is recommended that the preferred option, **Option 2 – Full size Grass Pitch, modular changing and car parking at Main Street (site 2)** is progressed to Stage 2, detailed design and full business case for a final investment decision to be taken by Council.

Subject to Council decision on the preferred option, the indicative delivery timeframe to progress the preferred option to investment decision and completion dates are summarised as follows:

- Stage 1: Outline Business Case for approval – January 2021;
- Site Investigations and preliminary work on Land Acquisition – March 2021;
- Detailed Design and Planning Application – October 2021;
- Stage 2: Full Business Case for Investment Decision – November 2021;
- Land Acquisition through Land & Property Committee – February 2022;
- Stage 3: Appoint Contractor – March 2022;
- Project construction (4 months) – July 2022; and
- Stage 4: Project ready for use after 'growing in' period of one year – July 2023.

To expedite project delivery and meet Council's Capital Project Approval Process a governance structure proportionate with the investment will be established (see Section 10).

10. Affordability, Management, Marketing, Monitoring & Evaluation

10.1 Introduction

Effective implementation of the preferred project option will require the following addressed:

- Costs and Affordability;
- Governance and Management; and
- Monitoring, Evaluation and Benefits Realisation.

10.2 Project Costs and Affordability

The table below summarises the total project costs:

CAPITAL COSTS	Option 2 £
Land Purchase*	70,000
Construction:	
Pitch Costs	400,000
Training Pitch	-
Changing (incl car park)	200,000
Utilities	20,000
Access Costs	50,000
Development Costs	10,000
Sub-total	680,000
Professional Fees @ 10%	68,000
Total	748,000
TOTAL CAPITAL COST	818,000

**Total project costs are subject to amendment following negotiations with the land owner of site 2 with preliminary indications of a reduced value of c£xxk*

The table below summarises how the proposed project will be funded:

Cost Category	Funding £	Status	% of Total
Capital:			
Council	818,000	Subject to Stage 2 approval	100%
TOTAL	818,000		100%

No other potential sources of capital funding have been identified to meet the projects timeframes for delivery, however this will continue to be explored at Stage 2. It is noted that the above tables exclude optimism bias allowance of 10% (£81,800). This allowance should be retained with Council's planning figures for the capital programme, however it is anticipated that this allowance will reduce significantly as the project progresses through Stage 2 and before the final investment decision is taken.

10.3 Project Governance and Management

The Council will be responsible for the procurement, co-ordination and implementation of the design and build of the project and will implement the following governance arrangements for projects under £1m investment:

(i) Senior Responsible Owner (SRO)

Overall responsibility for successfully delivering the business objectives and benefits of any programme or project must be vested in responsible and visible individuals, the SRO. The SROs will be responsible for ensuring that the project meets its objectives and delivers the projected benefits.

(ii) Project Board

A Project Board will be established to provide immediate support to the SRO and Project Sponsor in their respective roles of responsibility for ensuring that the project meets its objectives and delivers the projected benefits.

Project Sponsor is the interface between a client and the external bodies, such as consultants, contractors, and suppliers. The Project Sponsor is responsible for ongoing management on behalf of the SRO to ensure that the project objectives are delivered within agreed time, quality and cost constraints.

Member	Name	Department and Role
Investment Decision Maker (IDM)	Full Council	Final Investment Decision
Senior Responsible Owner (SRO)	Richard Baker	Director for Leisure and Development
Project Sponsor	Wendy McCullough	Head of Service: Sport and Wellbeing
Project Sponsor Support	John Beggs	Project Manager, SIB
Project Manager	Paul Caldwell	Manager, Capital Delivery Team
Project Officer	Graham Millar	Officer, Capital Delivery Team
Senior Stakeholder(s)	TBA	TBA

(iii) Steering Group

The Steering Group has a delegated responsibility and is directly responsible to the Project Board. It provides direction, guidance and decision making to support the successful delivery of the project for the Sponsor.

The Steering Group represents the three primary interest groups; the enterprise as a whole, those who are seeking the outcomes to be delivered by the project, and those who will deliver the project's outcomes. The Steering Group members are the project decision-makers and are responsible for the commitment of resources to the projects.

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There are core members of the Steering Group as well as members /roles which can be added as and when required which are invited to Project Team meetings to help in decision making processes.



(iv) Project Delivery

The Project Board and Steering Group meet by agreement to fulfil its objectives. The Project Board will meet quarterly and the Steering Group and Technical Group will meet monthly and/or if required ad-hoc meetings, as agreed.

Documents for Project Assurance will be submitted to the Project Sponsor at least seven days in advance of the scheduled meeting to enable review and recommendation to the Board.

Where practicable, the Agenda together with reports and documents that relate to the Board will be forwarded to members in sufficient time prior to meetings.

Accurate minutes will be kept of each meeting. These minutes will be submitted to the Board members for ratification at the next subsequent meeting.

10.4 Project Monitoring, Evaluation and Benefits Realisation

(i) Monitoring

The Council will commission an independent review of the performance monitoring of the project against its aims and objectives. This will result in an annual report from which Council will be in a position to understand the progress towards its objectives using a Red, Amber and Green (RAG) system.

By using this monitoring process Council will have clear visibility of progress against objectives. The Project will be in a position to identify any risks of underperformance and undertake timely corrective actions to maximise the likelihood of achieving all objectives.

The Council will be responsible for a Project Implementation Review that will assess the efficiency and effectiveness of the project procurement and management arrangements. Any lessons learned will be shared with other funders and departments.

(ii) Evaluation

This annual monitoring information will be collated and provided to an independent body to conduct a Post Project Evaluation (PPE) at the end of the five years' benefits realisation period with a view to assessing the level of achievement of the SMART objectives, the value for money, the lessons to be learnt for future projects and the benefits realised from the investment.

Evaluation is a core part of the project. Council is keen to measure the impact of its activities and has established a baseline for participating levels and will monitor this against targets. The Council will collate the information and submit quarterly and annual reports to other funders on the progress against the targets.

(iii) Benefits Realisation Plan

The table below outlines the Stage 2 requirement for a Benefits Realisation Plan for the proposed project. It sets out the anticipated benefits of the development of the project, the activities to be undertaken in realising the benefit, the timing of activities, and it identifies the individual / organisation that will be responsible for the relevant activities.

Benefit	Owner	Target (Incl. Baseline)	Method & Timing of Measurement	Activities undertaken to Realise Benefits	Outcome
<i>TBA</i>					
<i>TBA</i>					