

Public Document Pack



Agenda Supplement

Dear Councillor

COMMUNITY, ENVIRONMENT & ENFORCEMENT COMMITTEE - MONDAY, 19TH DECEMBER, 2022

I am now able to enclose, for consideration on Monday, 19th December, 2022 meeting of the Community, Environment & Enforcement Committee, the following reports that were unavailable when the agenda was printed.

Agenda No	Item
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| 9. | <u>Football Hub - Business Case</u> (Pages 3 - 62) |
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Yours sincerely

Chief Executive

Encs

15/12/22

Agenda Item 9

Committee(s): Community, Environment and Enforcement Committee	Date: 19 December 2022
Subject: Football Hub – Business Case	Wards Affected: All
Report of: Tracey Lilley, Director of Communities and Health	Public
Report Author/s: Name: Kim Anderson, Corporate Manager – Community, Leisure and Health Telephone: 01277 312634 E-mail: kim.anderson@brentwood.gov.uk	For Decision

Summary

The development of a Football Hub at the Brentwood Centre is one of the key priorities of the Council's Leisure Strategy which was agreed by members at the Policy, Projects and Resources Committee on 18 September 2018.

The proposal is to build 2 x Third Generation (3G) Artificial Grass Pitch (AGP) community pitches and 4 grass pitches, together with a hub building which will provide changing rooms, toilets, community space.

At the 4 March 2020 Ordinary Council, Members agreed for the inclusion of £3.5m in the Capital Programme for the development of the Football Hub as part of the budget setting process. It was agreed at the Community and Health Committee on 10 March 2020, that expenditure would only occur, subject to the full business plan and operating model being approved by a future Policy, Resource and Economic Development Committee. The Business Plan is attached as Appendix A. The plan has looked at a number of options for the development: hub location, floor plan, facility mix and operating model to ensure that the business plan is both financially viable and supports the needs of the community both now and in the future.

Recommendation(s)

Members are asked to:

- R1. Agree the recommendations in the business plan (Appendix A) including:
 - a) Option 3 preferred hub building size, 2 x 3G AGPs and 4 grass pitches as set out in Appendix 6 of the Business Plan.
 - b) Option 4 preferred operating model as set out in Pages 8 and 9 of the Business Plan.**
- R2. Subject to the agreement of the business plan and successful application for funding from the Football Foundation, agree the drawdown of the £2.8m allocation of funding to support the Football Hub Development.**
- R3. Delegate Authority to the Section 151 Officer in consultation with the Chair of Community, Environment and Enforcement to agree for officers to commence a procurement exercise to appoint, main contractor, 3G pitch contractor and Project Manager and Quantity Surveyor support for the project delivery.**
- R4. Progress the funding submission to the Football Foundation.**

Main Report

Introduction and Background

1. The Council's Play Pitch Strategy and Local Football Facilities Plan was presented to the 4 December 2018 Community, Health and Housing Committee to agree to the recommendations that was set out in these reports. Both these reports identified the need for additional 3G AGP's to be built, with the preferred site of the Brentwood Centre to develop a hub facility.
2. Members agreed for Officers to undertake a feasibility study which was undertaken in 2019. A report was brought to 10 March 2020 Community and Health Committee to agree the recommendations within it. The preferred option 4, included 5 x 11v11 grass pitches, 2 x 3G AGP's (one of which was for Brentwood Town Football Club). As part of the option the Brentwood Town Football Club stadia pitch would be moved to the north of the site to accommodate any Brentwood Centre development, and possible A12 expansion. This option also looked at a new ingress/egress from Doddinghurst Road and an 'L' shaped pavilion building.
3. One of the recommendations agreed by Members at this Committee, was to bring back a full business plan to be agreed by the Policy Resources and

Economic Development Committee. A consultant was engaged to prepare a business plan and Officers also appointed an architect to develop the plans and drawings for any planning submission. A project team including BBC Officers, Football Foundation and Essex FA representatives worked to further develop the business plan and agree the facility mix, size of pavilion, programme of use and pricing policy. The team also looked at potential operating models for the facility

4. In Brentwood there are five main clubs which have a total of 157 teams within a 3-mile radius of the Brentwood Centre. Of these teams there are 61 mini soccer teams, 80 youth teams, 14 adult teams and 2 disability teams which demonstrates the local football demand in the area.
5. Based on FA guidance 1 full size 3G AGP pitch per 38 team, this equates to demand of over 4 pitches within a 3mile radius. This is without considering competition and the sites that teams are currently using.
6. Brentwood Town Football Club are the only club that is already in situ on the site with their first team (Isthmian North) and Reserves (Essex Senior League Reserve Division) using the clubs stadia pitch.
7. The Business plan sets out the various options to the Council and what the project team agreed were the preferred options to take forward.

Issue, Options and Analysis of Options

8. The number of 3G AGP's
The demand could extend to three 3G AGP pitches, with one being the existing stadia pitch which is occupied by Brentwood Town Football Club (BTFC). Having discussed the indicative programme to deliver the facility with BTFC, the club would need to be off the site for 11 months, through the construction period, which the club felt would be highly detrimental to them. According to the club they would be unable to generate gate receipts and would have to pay to ground share elsewhere during this period. Other clubs have managed to ground share while improvement works are carried out for their facilities. The Council's head greenkeeper has been working with the club to improve their pitch facilities, which has reduced the number of cancelled games, so the initial drive to convert the stadia pitch to a 3G AGP has lessened. The proposed plan now, is to deliver 2 x 3G AGP's for community use.
9. Capital costs
The capital costs have been based on a built facility of 251m2 Gross Internal Floor Area (GIFA) which will contain 4 changing rooms, officials rooms, toilets and store, together with the construction of 2 x 3 AGP pitches for community

use. The capital will also include all professional fees, contractor preliminaries and associated costs. The total project costs are estimated to be £5,546,765.

10. Design

The Council has appointed LK2 Architects to design the hub building and undertake the relevant surveys for the site. The Council has had pre-app meetings with the planning development team and is working to the latest Planning Policy guidance of Building Research Establishment Environmental Assessment Method (BREEAM) excellence for the building, to ensure a sustainable building and reduced running costs for the facility.

The inclusion of the kitchen will allow additional secondary spend income to the hub. There would be a separate planning submission made to the Council's Planning Development department subject to agreement of the business plan. As the Brentwood Centre site is owned by the Council, this planning submission would go to the relevant planning committee to be determined.

11. Business plan

Key elements were examined to inform the business plan which is set out in Appendix A.

a. Pricing policy: The Pricing Policy (which is set out on page 15 of the business plan, Appendix A) is based on partner club pricing and commercial pricing. The partner clubs and organisations have been identified by the Essex FA and consist of the following:

- Brentwood Town FC
- Brentwood Youth AFC
- Hutton FC
- Hutton Ladies
- Great Danes Youth FC
- Brentwood Community Football Alliance
- Festivals

b. These clubs and organisations will pay a reduced fee to use the facilities compared to the general hire. In return these club sign up to a 30-week season of use to provide some guaranteed income into the hub. The commercial pricing could include – wildcat sessions, walking football, private commercial coaching and small-sided football. There is also an opportunity to further develop the programme of use with the Brentwood Centre's Sports Development Officer especially around off-peak times.

c. Partner club rates as follows:

- Winter peak (6-9pm Monday – Thursdays) - £27.50
- Summer peak/Winter Off Peak - £25.00

- Summer Off peak - £22.50 - £25.00

After a soft market test with other leisure operators, it was felt that the partner club rate could be increased to £30

- d. AGP income & expenditure – The income generation from the 2x3G AGPS is set out on page 16 of the Business Plan (Appendix A). The income is based on the programme of use and prices have been benchmarked against other facilities in the area. Other income will include secondary spend and hire out of facilities for training or community use. Expenditure is based on staff costs, utilities, advertising and marketing, administration, cost of sales, central costs overheads and profit. These costs may be absorbed into a management fee by a 3rd party operator.
- e. Grass pitches income and expenditure: the four grass pitches will also generate income to the hub development of approximately £13,600 per annum and again will be a mixture of partner club use and general hire. The Council already maintains the site, so it would just require the marking out of pitches once all the ground works have been completed but expenditure is estimated to be about £11,000 per annum, and this would be met within existing budgets.
- f. Building: Any community space could be hired out to get additional income or provide a training space for a BTEC education provider. The kitchen/servery can also provide additional secondary income for food and drink.

1. Programme of use

The programme of use has been informed by the consultation with the partner clubs and the slots that they would use. The Football Foundation would normally ensure a maximum 60% Partner Club slots to ensure that there is a balance between football participation and to also make it commercially attractive to an operator. There is a risk if too much of the programme is partner club use it restricts the flexibility of the programming for the operator. The balance of the programme is still being finalised but any reduction in the commercial slots will impact on the potential income that could be achieved.

Table 1: Partner club vs commercial slots

Pitch	Details	Number
Community AGP 1	Partner club slots	40
	Total slots	48
	Percentage of Partner Club slots	83%
Community AGP 2	Partner club slots	40
	Total slots	48
	Percentage of Partner Club slots	83%
Average Partner club slots		83%

Table 2: Impact of increasing commercial slots

High level impact	Number
Total slots	96
Reduced number of partner Club slots	58
Revised Percentage of Peak slots	60%
Difference in the number of slots	38
Difference in cost	£17.50
Weeks in season (winter)	30
Additional surplus per annum	£19,950

As set out in Table 2, by reducing the partner slot to 60%, the potential impact on income would generate an additional £19,950 per annum.

As set out in 10, there are 5 main partner clubs in the borough, and it is expected that these might sign up to a 50-week programme rather than 30-week programme of use on the 3G AGPs which would create additional secondary spend and footfall.

If a BTEC education provider uses the facility, this could also generate additional income for hire of the facility and have class-based training on the site. Alternatively, the Council is also looking at whether this classroom space could also be accommodated in the Brentwood Centre.

The proposed programme of use is set out on pages 42 and 43 of the Business Case (Appendix A) but work will continue to finalise this with the operator and Essex FA.

Along with the partner club use, match play and general hire there is also an opportunity for the following sessions:

- a) **Pay and play** - turn up and play on an informal basis
- b) **Wildcat sessions** - non-competitive football for girls aged 5-11
- c) **Walking football** – small-sided game that is similar to Association Football but played at a slower walking pace for those over 50 years or experiencing health problems

- d) **Private commercial coaching**- strong demand in Brentwood and coaches will hire pitches between 4-6pm
- e) **Small sided football** 5 or 6 aside league on a Monday night and each team will pay for weekly match which will cover cost of referee, pitch hire and administration
- f) Other opportunities for additional activities through Active Brentwood and Brentwood's Health and Wellbeing Board.

2. Pricing policy

Facilities need to be accessible to key partner clubs in the area while operating sustainably for the operator. The partner clubs identified in 10a, would be affiliated to the site and are able to access the pitches across the season at a discounted rate in return for block bookings of the full 30-week season or beyond. This allows for confidence in the income generation for the operator, whilst securing a facility for the club and football participation across the area. The prices set out in Table 3 are for a ¼ pitch hire.

Table 3: Pricing policy

User – Winter	Peak	Off Peak
Partner Clubs	£27.50	£25.00
General Hire	£45.00	£35.00
Pay and Play Sessions	N/A	£4.00
Wildcat Sessions	N/A	£4.00
Walking Football	N/A	£5.00
User – Summer	Peak	Off Peak
Partner Clubs	£25.00	£22.50
General Hire	£45.00	£35.00
Pay and Play Sessions	N/A	£4.00
Wildcat Sessions	N/A	£4.00
Walking Football	N/A	£5.00

3. Facility mix

Various options have been considered as part of the development of the Football Hub and its viability which is set out on page 33 of the Business Plan (Appendix A). The preferred option is 3 based on capital costs, repayment of loan and predicted funding from the Football Foundation. The proposed site layout (as set out in Appendix 8, page 37 of the business Plan) which sets out:

- a) AGP's are oriented away from the ball strike/retrieval issues
- b) AGP 1 and 2 are served by central concourse aligned by pitch exit doors, minimising travelling distances
- c) The building acts as a barrier between the Community AGP's and existing Brentwood Town facilities Stadia to prevent disturbance of the NLS matches (ground grading criteria)

- d) Building will be located close to the two AGP pitches to maximise changing room use and secondary spend opportunities

4. Other sport use

There is also opportunity for other sports to use the facility for training, which might include Rugby Union and League, and this is currently being explored.

5. Design and build

There have been several meetings between the Football Foundation, Essex FA and the Council to look at the building layout, to include flexible community space, small café, changing and official rooms and toilet facilities. How we can maximise space and reduce waste, but retain the viability

Officers from the Council and the architects have had a couple of pre-app planning meetings with Planning Development department to look at the site plan, the building layout and design to get feedback before any planning permission is submitted for consideration.

As the Council has adopted a new Local Development Plan, and as such any new developments should meet BREEAM of excellent. This will also look at Ground source heat pumps and PVs for the roof to reduce ongoing utility costs.

There will be a separate planning submission to obtain planning approval and as this facility is on Council land it will need to be considered at the Council's Planning Committee, which will be a minimum 12-week process from validation.

6. Capital costs

The capital costs for the proposed development are set out in the financial implications and also on page 31 of the Business Plan (Appendix A).

The Council is making a funding application to the Football Hub for match funding to deliver the project. This likely to be submitted in April 2023 as part of the requirements for Funding is that planning permission has been approved and an operator is in place.

The investment priorities that the Football Foundation want to see in the facility are providing opportunities for:

- a) Lower socio-economic groups
- b) Women and girls
- c) Disabled people and people with long term health conditions
- d) Ethnically diverse communities

7. General assumptions

The General assumptions are based on the operational business plans

- a) Income and expenditure based on the facility mix identified in the designs

- b) Capital costs as set out in page 30 of the Business Plan (Appendix A)
- c) Facility operated by a charitable vehicle
- d) Facility would be open in Autumn/Winter 2024

8. Economic assumptions

- a. The building has a total Gross internal floor areas (GIFA) of 251m².
- b. The Council has opted to tax the land so any pricing will need to factor in VAT.
- c. The National Non-Domestic Rates (NNDR) calculation based on an estimated rateable value and assumed any charitable vehicle that would be operating the facilities would get 80% mandatory business rate relief.
- d. Pricing has been based on consultation with Essex FA and the Football Foundation and a soft marketing exercise with other leisure operators.
- e. Peak periods are 6-9pm Monday to Thursday
- f. The indicative programme of use has been developed based on local knowledge from the Essex FA, the Football Foundation and FMG.
- g. Secondary income is based on £1 per visit
- h. Cost of sales for secondary spend included at 45% in line with industry standards for a hub site.

9. Procurement options

As part of the funding requirements with the Football Foundation an operator needs to be in place to manage the facility as part of any funding application. The programme for delivery means that the facility is not due to be open until fourth quarter 2024. From an operator's perspective they will not be able to generate any income from appointment until that date.

There is also an incumbent operator on the site managing the Brentwood Centre (SLM) and their contract is due to end on 30 September 2023.

The Council is proposing to extend the contract with SLM for the Brentwood Centre and King George's Playing Fields until 31 March 2025, as it is also exploring options around a larger procurement exercise including all the leisure facilities in Brentwood and Rochford District Council, for one operator to manage them from 1 April 2025.

Therefore, taking legal advice on appointment of an operator for the Football Hub, and ensuring that we undertake a compliant procurement route, the Council believes a concession contract including Brentwood Centre, King George's Playing Fields and the Football Hub is the most suitable vehicle.

It is thought that there would be little appetite for another operator, apart from the incumbent one to bid for the Football Hub on such a short term for operating it directly from October/Nov 2024 until 31 March 2025, and there is no certainty that SLM would be the operator beyond March 2025. The requirement of the

Football Foundation is that an operator should be in place prior to any funding submission, so that they can provide input into the designs from an operator's perspective.

10. Management Options

The management options that have been considered are as follows:

- a) In House
- b) Vesting the facility to National Football Trust
- c) Creation of new Leisure Trust
- d) Wholly Own Company or Third-Party Operator.

More detail of these options is set out in the business plan (Appendix A) on page 26 and the preferred option due to the relevant timescales is to appoint the incumbent operator for the Brentwood Centre and King George's Playing Fields under a concession contract.

Reasons for Recommendation

11. The Play Pitch Strategy in 2018 identified a clear need for both grass pitches and 3G AGPs to be added within the Borough and the A12 Corridor in particular.
12. The Local Football Facility Plan in 2020 which was to highlight where investment in football facilities would need to be accurately targeted. The purpose of plan is to identify the priority projects for potential investment in Brentwood. There is also a need to take into account that 3G AGPs are meeting recreational demand from high levels of non-traditional football participation at the Brentwood Centre.
13. The Council's Leisure Strategy 2020-25 identifies the development of a football hub at the Brentwood Centre site as one of the key priorities of the Strategy.

Consultation

14. A soft market test was undertaken in February 2022 with eight national leisure operators to get feedback from the Hub development proposals. It asked whether they would be interested in operating the facility, the preferred contract length and whether they would propose any specific changes, other additions or identify additional commercial opportunities. This would help inform the procurement process for an operator.
15. Consultation with the local football clubs has been undertaken so that they provide input into the programme of use and around the pricing policy and signing up. programme of use for those.

References to Corporate Plan

16. The project supports the Developing Communities strand of the Corporate Strategy – Brentwood 2025, by investing in community facilities to support a growing population. The Football Hub provides an enhancement and development of new sustainable leisure facilities. The hub facility will also aid increasing participation in sport and physical activity by making it accessible for all. The facility will also promote the use of green space to promote health and wellbeing.

Implications

Financial Implications

Name/Title: Phoebe Barnes, Director of Assets and Investments and Deputy Section 151 Officer

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Table 4: Capital expenditure for the preferred option (3)

Capital expenditure	Costs
Construction of 2 x 3G AGPs	£2,400,000 (est. by FF)
Construction of Hub building based on floor area of 251m2 and external works	£2,071,553
Contractor preliminaries and OH & P	£362,522
Inflation in tender price	£194,726
Professional fees (QS, PM and architect fees)	£262,880
Loose furniture and equipment	£10,000
Risk/Contingency (based on 3% of overall cost of project)	£145,084
4 grass pitches	£100,000
Total project costs	5,546,765

Capital programme	£
Project Cost	5,546,765
50% Contribution from Football Foundation	(2,773,383)
Total	2,773,383

17. The costs to borrow are based on the Council's contribution to the project of £2,773,383 and the expected payback which are set out in the table below based on a 40-year term at the following rates. The Council has set out a range of interest rates which would need to be fixed at the time of borrowing subject to agreement of the business plan.

Table 5: Preferred Option 3 - Costs to borrow

	Option 3 – average annual financing costs
Interest 4%	110,935
MRP	69,335
Total	180,270

Table 6: Projected Income

Income	Year1	Year 2	Year 3	Year 4	Year 5
Management fee from SLM	69,000	138,000	140,760	143,570	146,440
50% profit share*	26,000	53,040	54,100	55,180	56,290
Grass pitch hire	6,800	13,870	14,150	14,430	14,720
Total income	101,800	204,910	209,010	213,180	217,450

*Subject to negotiation.

** Will be up for renegotiation with wider procurement

18. SLM will pay the council to manage the Football hub, they will incur all costs apart from utilities. Any profit will be split 50/50.
19. The outdoor pitch income will include protected usage slots, ad hoc bookings, weekend matches and commercial small, sided bookings.
20. The predicted expenditure is based on a third-party operator, so staffing, back office central costs and overheads will be part of any management fee to manage the facilities.

Table 7: Projected Expenditure

Expenditure	Year 1	Year 2	Year 3	Year 4	Year 5
Utilities fees	10,000	20,000	20,400	20,800	21,210
Grass pitch maintenance	5,500	11,220	11,440	11,670	11,900
Total expenditure	15,500	31,220	31,840	32,470	33,110

*Subject to negotiation.

Table 8: Net operating position

Net operating position	Year 1	Year 2	Year 3	Year 4	Year 5
Total Income	101,800	204,910	209,010	213,180	217,450
Operating expenditure	15,500	31,220	31,840	32,470	33,110
Gross profit	86,300	173,690	177,170	180,710	184,340
Interest costs	110,935	110,935	110,935	110,935	110,935
Net profit/(loss)	(24,635)	62,755	66,235	69,775	73,405
MRP	69,335	69,335	69,335	69,335	69,335
Impact to General Fund profit/(loss)	(93,970)	(6,580)	(3,100)	440	4,070

21. The council has spent £186,000 on feasibility studies, architects & QS fees and a several surveys such as topographical, utilities, noise and ecological survey.
22. The Council has opted to tax the site, so any fees and charges will need to include VAT.
23. The Council is submitting a formal funding bid to the Football Foundation in April 2023.
24. There are options to increase the partner club rate. Options to increase income would be to increase the Partner Club rate from:
 - a) Winter peak - £27.50 to £30
 - b) Summer peak/winter off peak - £26
 - c) Summer off peak £22.50 - £25.00
25. This would provide additional income and the Council believes that this would still be affordable for the clubs.
26. The impact to the General Fund will need to be built into the Council's MTFS and capital and investment strategy. Additional borrowing will need to be built within the Council's borrowing limits.
27. This is deemed a social project rather than an investment project, as the projected return paybacks over the expected asset life of 40 years.
28. Figures quoted are subject to negotiating funding with the Football Foundation. As well assumptions around the operator's figures. Highlighting there is still financial risk within this project. However, further changes are assumptions or negotiations will be reported back to future committees.

Legal Implications

Andrew Hunkin, Interim Director of People and Governance

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29. The recommendations set out in this report are within the Council's powers and duties. The Council has power under s1(1) of the Localism Act 2011 to do anything that individuals generally may do, provided it is not prohibited by legislation and subject to public law principles. There is no express prohibition, restriction or limitation contained in a statute against use of the power in this way. In addition, s111 of the Local Government Act 1972 gives a local authority power to do anything which is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions.
30. The Council has sought legal advice for the compliant procurement of an operator. Due to the limitations of a new contract for the Football Hub and ability to generate income from Q4 2024 until the end of March 2025 when the Council will seek one operator to manage its facilities, it is felt that a concession contract is the most sensible solution as there would be little appetite for another leisure operator to take on such a short-term contract.
31. An Invitation to Tender will go out in 2024 for the longer-term contract to start on 1 April 2025.
32. As set out at page 10 of the business plan (Appendix A), the Council can use an existing compliant procurement framework, with a mini-tender exercise to award the contract for the main contractor for the hub building.
33. The Procurement for the 3G AGPs will be through the Football Foundation's own compliant framework. Any contracts will be reviewed, and the relevant legal support will be utilised.

Economic Implications

Name/Title: Phil Drane, Director of Place

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34. Subject to the outcome of the planning process, this project could better utilise the site for sports provision, including the upgrade and redevelopment of existing land and facilities. This would have wider local economic benefits through job creation during the construction phase and beyond when the facility is operational.

Equality and Diversity Implications

Name/Title: Kim Anderson, Corporate Manager (Communities, Leisure & Health)

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35. The Public Sector Equality Duty applies to the Council when it makes decisions. The duty requires us to have regard to the need to:
- a) Eliminate unlawful discrimination, harassment and victimisation and other behaviour prohibited by the Act. In summary, the Act makes discrimination etc. on the grounds of a protected characteristic unlawful.
 - b) Advance equality of opportunity between people who share a protected characteristic and those who do not.
 - c) Foster good relations between people who share a protected characteristic and those who do not, including tackling prejudice and promoting understanding.
36. The protected characteristics are age, disability, gender reassignment, pregnancy and maternity, marriage and civil partnership, race, religion or belief, gender, and sexual orientation. The Act states that 'marriage and civil partnership' is not a relevant protected characteristic for (b) or (c) although it is relevant for (a).
37. The proposals in this report will not have a disproportionately adverse impact on any people with a particular characteristic and provide fully accessible facilities for all residents to use.

Health and Wellbeing Implications:

Name/Title: Jo Cory, Corporate Health and Wellbeing Officer

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38. The proposed Football Hub will provide fully accessible facilities that can provide opportunities to increase participation in sport and improve the health and wellbeing within the borough for the residents.

Background Papers

- Play Pitch Strategy
- Local Football Facilities Plan for Brentwood
- Leisure Strategy 2018-28
- Football Feasibility Report

Appendices to this report

- Appendix A: Football Hub Business Plan

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Business Plan for Football Hub Development

1. Forward Vision Statement

The proposed development of the Football Hub is a key project under the Council's Leisure Strategy 2018-28. The Strategy sets out the strategic priority areas that the Council will focus on to improve its leisure facilities in the borough. These improvements in turn support the health and wellbeing of the local community.

Never has there been a more important time to use sport and physical activity to create a healthier population, as nationally we are tackling growing levels of obesity, diabetes, mental ill health problems and other conditions associated with a growing culture of inactivity. The Borough's health profile is changing, so opportunities to increase participation levels in sport and physical activity especially amongst women and girls, those from low socio-economic groups, disabled people and people with long-term health conditions and those from ethnically diverse communities, should be supported.

The planned development will include two new full size 3G Artificial Grass Pitches (AGP), four grass pitches, a fully accessible pavilion which will contain a community space, four changing rooms, toilets and kitchen/cafe.

2. Executive Summary

The Brentwood Centre was identified as a key site for the Football Hub Development as part of the Local Football Facility Plan and the Play Pitch Strategy (**Appendix 7**), to develop additional 3G AGP facilities to support the need in Brentwood. The Football Hub development supports five of the six priorities of the Leisure Strategy - improved built facilities with the new hub building; Improvements to open spaces with new 3G AGP's, improved grass pitches and landscaping to the site; Improvements to sports facilities - with new football facilities, and new accessible changing rooms; supports the Borough's Health and Wellbeing priorities- by promoting new health initiatives at the site such as Walking Football, and other fully inclusive and accessible sessions and multi-sport use; and will provide operational management of the facilities to ensure its financial viability and long term sustainability.

3. Introduction

The purpose of this business plan is to set out how the Football Hub at the Brentwood Centre site will be delivered. Significant work has already been carried out by the Council in consultation with the local football clubs, members and partners including the Football Foundation, and Essex Football Association, to ensure that what is proposed will meet the needs of the community and is a viable proposition.

FMG Consulting Ltd were appointed by the Council to develop a business case and review operator options for the proposed Football Hub. They also reviewed the

previous work that was undertaken by 4Global who undertook the Football Feasibility study for the site in 2020. The consultants examined lessons learned from other Football Hub developments, produced a draft programme and pricing policy in partnership with the Essex FA and Football Foundation. They also developed a preferred facility mix and indicative design for the pitches and the pavilion building. The consultants would produce headline capital costs for the facility mix and a 10-year business plan for the facility. They would also identify the affordability of the scheme, the potential funding gap and highlight the potential management and delivery routes open to the Council.

These options have been discussed with the project team and the preferred options and recommendations are presented in the business plan which best support the desired outcomes and objectives of the Council's Leisure Strategy and those of the Football Foundation and Essex FA.

4. Background

The Council's Leisure Strategy 2018-28 sets out the strategic leisure priorities for the Council, which will ensure the improvement of the Borough's leisure facilities and future viability of leisure services that in turn support the health and wellbeing of the borough's residents. Members agreed that the development of the Football Hub was a priority and as such was identified as a key project for the Leisure Strategy.

Appendix 1 sets out the full background to this project.

5. Why are we doing this?

The project sets out to deliver several outcomes as set out in the Leisure Strategy. It recognizes that improvement to facilities can be a catalyst to improve public health, enhance accessibility and provide high quality leisure facilities.

The Council's Play Pitch Strategy 2018 and Local Football Facilities Plan (LFFP) identified a deficit of 3G AGPs in the borough especially along the A12 corridor. The Brentwood Centre site was seen as the preferred site for this development. More details are set out in **Appendix 8 page 37**.

The advantage of the 3G AGPs is that their usage can be far greater than traditional grass pitches, without the need to rest them between matches.

Football is probably the largest participation sport in Brentwood so the development of the new Football Hub will meet the local demand and provide high class facilities for the users.

6. How will the vision be delivered through the recommended options?

6.1 Hub Site locations

The Council looked at several options in respect to the location of the hub building on the Brentwood Centre site. The initial preferred **Option 4**, as set out in the

Football Feasibility report in February 2020. This included 5 x 11v11 grass pitches and 2 x 3G AGP's. As part of this option the Brentwood Town Football Club (BTFC stadia pitch) would be moved to the north of the site to accommodate any additional expansion of the Brentwood Centre site and possible A12 expansion. It also looked at a new ingress/egress from Doddinghurst Road and the development of an 'L' shaped pavilion.

The A12 expansion is not on the table at present so moving the BTFC stadia pitch and facilities, would not be recommended. The new entrance onto the site. would also incur significant additional costs to the overall project, and the recommendations from Essex Highways, were to utilize the existing main entrance of Doddinghurst Road for health and safety reasons. There is also an existing ditch line through the preferred option site which would require major landscaping works.

After two pre-app meetings with the Council's Planning Development department, their recommendations are that as the site is public open space, any built facilities should be located near existing buildings and not be spread across the site.

The preferred site option is set out in Appendix 8 on page 37.

6.2 Facility mix and number of changing rooms options

The preferred option 4 in the Football feasibility report had 10 changing rooms of which two were for National League Standards (NLS). Compared with other recent football hub projects, 6-8 changing rooms were recommended. After several meetings with the Football Foundation and Essex FA, the initial hub was designed to include Step 4 requirements and ground grading for Brentwood Town Football Club (BTFC). This would include 1 x 3G AGP stadia pitch, 2 x 3G AGP Community Pitches, 6 changing rooms, 4 for community use and 2 to meet the Step 4 ground grading requirements. The hub building would also include physio/first aid room, club room, community/training space and small kitchen/café/bar area to provide a grab and go offer for any spectators and users. It would also provide a club room for match days, training and community space, as well as plant requirements and store.

Initial dimensions of this hub building were coming in just over 1,000m² (GIFA). The costs for this option were becoming prohibitive and further discussions were had with the project team to look at ways to reduce the footprint of the building and reduce the capital costs.

It is a common trend for youth and Sunday leagues adult teams to turn up ready to play and changing rooms are often underutilized. This is acknowledged since the initial feasibility study.

The secondary spend opportunities for the hub site from any café/vending facilities are an important income stream into the overall project, so a visible facility within the building is likely to generate at least £1 per visit or up to 35% of the total income for

the site. The design provides a positive customer journey for players to the 2 x 3G AGP community pitches and for any spectators using the building.

A meeting was undertaken with the chair of BTFC, the Essex FA and Council officers to understand the club's requirements, provide the proposed timelines for the delivery of the project and the impact that this might have on the club.

The programme of delivery would require BTFC to ground share for at least a season or potentially 11 months during the construction phase. Not only would the club have to pay to ground share, it would also mean loss of income for the club in regard to any gate receipts. Other clubs do ground share at all levels, but the chair thought that this would be too risky financially for the club so they decided that they would not be part of the hub development. They would retain the grass stadia pitch and work with the Football Foundation to develop their own facilities utilizing the stadia pitch improvement grant.

The Council can assist with this as a joint applicant which will mean that under the Terms and Conditions of any grant funding, if the Council were to sell the site during the term of the grant, then the Football Foundation could look to recoup any monies. If the club were to go into administration, then the Football Foundation would look to put another club on the site at a similar level.

The Council is already working with BTFC to improve their stadia grass pitch, which has meant that fewer matches have been cancelled in the last season.

The Options for the facility mix are set out in **Appendix 6 page 33** with the cost implications.

The recommended facility mix is Option 3 will include 4 changing rooms, 2 officials rooms, toilets, kitchen, plant requirements and store. The community changing rooms are 18m² which meets the NLS requirements and has an overall Gross Internal Floor Area (GIFA) of 251m².

6.3 Design principles and planning requirements

The following design principles have been applied for the site masterplan layout. This has been informed by previous hub developments and ongoing work with the Football Foundation and Essex FA.

- AGP's are orientated away from the A12 to reduce ball strike/retrieval issues
- Community AGP 1 and 2 are served by a central concourse aligned to pitch exit doors – minimizing travelling distances.
- The building acts a barrier between the Community AGP's and the existing BTFC stadia pitch and facilities to prevent disturbance of NLS matches (ground grading criteria)
- The Hub building is close to all the pitches (3G AGPs and grass) to maximise secondary spending opportunities.

Brentwood Borough Council recently adopted a new Local Development Plan and as such all relevant planning policies will apply. The sustainability of any new buildings is at the forefront of the design, so the hub building has been costed with a ground source air pump and PVs for the roof to reduce the lifecycle costs for the building.

Subject to agreement of the business plan the Council will submit a planning application to the Council's Planning Development Department. As the site is owned by the Council, once it has been verified, it will be a 12-week process to go to the relevant Planning Committee for consideration.

6.4 Procurement options

The Council has already appointed an architect to support the delivery of the Football Hub Development, through the planning and building processes. A consultant has been appointed to write and submit the funding application to the Football Foundation to enable match funding for the project.

In order for the Football Foundation to award any funding the Council needs to have planning permission approved and an operator in place.

Operating Management options

There are a range of management options to be considered and below is an overview of each of these, together with key considerations, and advantages and disadvantages:

Option 1 – In House – Brentwood Borough Council Management

Option 2 – Vesting the facility into National Football Trust

Option 3 – Set up a new Organisation (Leisure Trust)

Option 4 – Commissioning an External Operating Partner.

It should be noted that capital investment from the Football Foundation would be in the form of a 25-year grant agreement with terms and conditions that would need to be adhered to regardless of the operating model/entity. The grant agreement would control pricing, programme of use, KPIs and outcome delivery. This would limit commercial opportunities and limit the operator's ability to maximise income generation.

Option 1 – In House

- The Council would have direct responsibility for the management and operation of the site and services within it.
- Any staff employed on a day-to-day operation of the facilities and services are employed by the Council.

- Under this option the Council would retain all income and expenditure and control over the service and therefore the third-party income risk and operating risk of the service are with the Council.
- Any maintenance and replacement costs are with the Council.
- The facilities would operate directly under the governance and management structures of the Council, together with the central support services

Option 2 – Vesting the facility into National Football Trust

Another option is to lease the facility to the National Football Trust (NFT). The NFT is a registered charity and is part of the football family with nominated trustees from the Football Association, Premier League and Sport England.

- The Council would lease the property to NFT on a peppercorn lease (non-business transaction) and NFT take responsibility for managing the facility by choosing to appoint its charitable subsidiary, Leisure United to operate the facility on a day-to-day basis
- Non-profit charitable model for dedicated football operations. The NFT would be the Contracting Authority, however it is able to engage with Leisure United as its wholly owned and dedicated subsidiary to operate facilities without the requirement for an open tender process
- Disposal of the property at peppercorn would usually be regarded as a non-business activity for VAT purposes by a Council, with the Council entitled to full input tax recovery on the build costs under rules provided by Section 33, VATA 1994. However, the implications of such a non-business transaction would mean there could not be any direct flow of monies from the operations to the Council to avoid there being a contract for services.
- The NFT would hold 100% of the operating surplus from the facility in a restricted fund for reinvestment back into football in Brentwood e.g., employment, funding capital projects, supporting grass pitch maintenance etc.) This would ensure high quality a long-term indirect benefit to the Council.
- Leisure United would provide a 10-year financial forecast for the facility and the budget is set and agreed annually. The model operates on a genuine open book basis and the surplus is then provided to the NFT on an annual basis, ringfenced for Brentwood.

The Council sought legal advice on this operating model and the following advice was received.

- The Football Foundation (FF) envisage a fundamentally different structure. In essence, the FF is to be granted a 25-years lease of the Hub for peppercorn rent. The FF will, in turn, grant an incorporated National Football Trust (NFT), which the FF will wholly own, a 25-years sublease at the Hub from which a third-party operator (the Operator), appointed by the NFT, will under license operate the Hub in accordance with a leisure management services agreement with the NFT.

- The award could be challenged, for breach of the Public Contract Regulations (PCRs) 2015.
- A successful challenger could obtain damages from the Council.
- The Council contractually would have no effective power, control, or influence over the NFT or the Operator in their provision of the Hub. The NFT or the operator would not be obliged to, nor could they be compelled to follow recommendations made by the Council, despite providing the FF and/or the NFT with significant funding to provide the Hub.
- Bearing in mind that the Hub is intended for the benefit of those living in the area, for which and to who the Council is ultimately responsible, the Council's decision to enter into an agreement could also give rise to:
 - Restrictions on Council's ability to use the Hub for other non-Hub events and objectives
 - Poor service delivery in relation to which the Council would have little effective input or control
 - Common law liability to users of the service for damage suffered while at the Hub because of the Operator's acts and omissions
 - Statutory liability under s.151 of the LGA 1972 as well as under the LGA 1999 (Best Value)
 - Liability to rate payers, as a fiduciary.
 - The risk that the decision to contract with the FF and the NFT is impugned – JR.
 - State Aid issues.
 - There is also reputational risk, particularly in the light of the collapse of Brentwood Leisure Trust.

Option 3 – Creation of New Leisure Trust

The Council would need to establish an independent company or organisation to take on the operation or management of the leisure services. This will need to be considered in line with the Public Contract Regulations 2015 which place restrictions on local authorities from simply setting up companies and providing them with service contracts. The PCR 2015 provides that transactions that are through leases and grant funding arrangements, are exempt from the use of the Regulations. In fact, this option is similar to the NFT model, but it is with a company set up by the Council.

- The Council will enter into a lease and grant agreement for the facility which will include support to the management and operation of the site and the facilities
- In return for the management of the site and the facilities, the new organisation would receive a grant (or pay rent) to the Council

- The operating risks of the site and facilities would transfer to the new organisation. It is important to note that the new organisation may not have the financial resources to absorb unforeseen operational losses.
- The new organisation may be a charity to take advantage of the fiscal benefits attached to charities including VAT and NNDR relief. If the Council owns the company, it cannot be a charity but may be structured to attract VAT benefits in the same way as a charitable company.
- A new organisation may have limited opportunity to raise capital finance, as it may have limited security and no trading history, necessitating careful consideration of business planning and budgeting
- A new organisation will need to consider its support services and whether it can access support via the local authority.

Option 4 – Commissioning an External Operating Provider

The Council could go to the market for a contract for services, similar to its current contract with Everyone Active at the Brentwood Centre and King George’s but over a 10–15-year period. This option would identify a suitable partner through a competitive tendering process and allow the Council to contract with the most economic and advantageous tender (MEAT) to manage and operate the services.

- There is a market to procure these types of contracts currently.
- New tenders may come with investment in equipment and building from operators
- There may be a number of competitors in this space that would be likely to be interested in this contract, but it will be dependent on the length of contract that was offered
- The Council would be the ‘client’ and would manage operations through the contract with the operator and this would include a facility and service specification
- The management opportunity would be defined by several heads of terms including:
 - Fixed contract term (typically 10-15 years if minimal capital investment required or longer if major capital investment required)
 - A management fee payable by the Council to the operator or from the operator to the Council incorporating excess surplus share arrangements
 - Service specification settings out the Council’s requirements in respect of the delivery of the management of the facilities (typically including aspects such as pricing, programming, customer care, cleaning, opening hours, maintenance and quality management etc.).
- Operator undertakes the management of the site and facilities, gathering all income generated by the facilities and being responsible for most costs incurred by the facilities

- The Council would retain some responsibility and risks (usually in respect of the building and major plant lifecycle replacement).
- Staff are employed by the operator
- Most operating risks are transferred by the Council and the operator will include in their financial model provisions for risk
- The Council would monitor the operational performance and service standards delivered by the operator, such as failures to perform may be subject to financial deductions and even termination of the contract.
- The operator will use their own central support costs and will not be reliant on Council support
- The contracting arrangement may provide greater protection from government funding cuts

Each management option would have a different lead in time to set up as set out below:

Table 1 – Timescales for Procurement

	Option 1 – In House	Option 2 – NFT	Option 3 – New Leisure Trust	Option 4 - External Operator
Timeframe	6 months	6 months	9 months	12 months

Currently the Council has appointed Everyone Active (SLM) to manage the Brentwood Centre (which shares the site with the proposed Football Hub development) and it also manages the new leisure facilities in King George’s Playing Fields.

Their existing contract is due to expire on 30 September 2023. The Council is planning to extend this contract until 31 March 2025 for both the Brentwood Centre and King George’s Playing Fields. This is to align the two leisure contracts in Brentwood Rochford District Council leisure facilities, so that they will all be co-terminus. The Council would look to go out to with a formal tender in 2024 (as it is expected that this procurement exercise will take approximately 12 months) for one leisure operator to manage the leisure facilities in Brentwood and Rochford on a longer-term contract basis.

Looking at the programme for delivery (**Appendix 10, page 41**) of the Football Hub and it not being operational until Quarter 4, 2024, the Council believes that there would be little appetite for another leisure operator to be interested in managing the Football Hub facility for such a short period of time. The leisure operator would only be able to generate income for a maximum of approximately 6 months.

The Council has taken legal advice on this matter, and due to the short-term nature of the initial contract term, it could procure these services under a concessions

contract, with the existing operator of the Brentwood Centre and King George's Playing Fields until 31 March 2025.

The VAT implications for each operating model are set out in **Appendix 5 page 26**.

Procurement 3G AGP pitches - Football Foundation AGP Framework

The Football Foundation has procured three frameworks to support the delivery of AGP's. The Council will be required to use the framework to access Foundation funding.

- Management consultant services – The Framework Management Consultant (FMC) is Robinson Low Francis (RLF)
- Independent testing services – The Specialist Test Consultant (STC) is Sports Labs.
- Supply of 3G pitches – There are six AGP suppliers on the framework with the preferred appointed following a competitive mini tender competition process

Each Framework is compliant with the Official Journal of the European Union (OJEU) procurement rules. The framework will provide a service that includes the design, manufacture, supply and installation of the AGP as well as other construction works in connection with the provision of the facility. It will also provide contract administration, cost management, Health and Safety compliance and independent testing to FIFA Quality standards.

The 3G AGP's would be procured via a 'Two Stage Design and Build' approach, meaning all awards of work will involve a 'Competitive Award' procedure and competition will take place once a full suite of surveys reports are returned to the Foundation and the Framework Management Consultant (FMC) has been appointed for them to issue the tender pack to six suppliers.

Each supplier will respond to the 'Invitation to Tender' and submit a lump sum as a 'Guaranteed Maximum Price' (GMP). Then following evaluation of the tender returns the FMC will issue its report and recommendation to the Council and the Foundation. Subject to the analysis being acceptable, the FMC will draft a Pre-Contract Services Agreement (PCSA) between the Council as the employer and the successful supplier to undertake services to develop the detailed design of the 3G AGP's.

The timescales are set out in the programme for delivery **Appendix 10 page 41**.

Procurement of main contractor

The Council has a couple of options to appoint the main contract for the hub building through a couple of frameworks.

The Denbighshire framework which has been used for the new pavilion development in King George's Playing Fields, which can provide a number of services such as a constructor, architects, project management and supports services.

Another option is the SCAPE framework, which is wholly owned by the Public Sector and not for profit. The framework has a 70/30 quality/cost split. The framework also looks at the importance of Social Value and ensures that any social value specified within any tender will be delivered and provide monthly KPI to the client. The framework can also provide a suite of legal documents and there is an option for a lifecycle agreement and costs to be included in a contract. The SCAPE framework will also provide whole life carbon for the project. The Council is already signed up to this framework so would not need to sign up to access agreement. There are two options with this framework:

- Direct award
- Mini tender exercise with either 2 or 4 constructors which would take 4-6 weeks.

Alternatively, the Council can undertake its only Invitation to Tender through its procurement portal, but it would require resources to write the specification, assess and evaluate the bids that have been submitted and award to the successful party. It would also need to draw up the NEC or JCT contract.

Due to the volatility of the market now, it is recommended that procurement through a framework is the preferred option. It not only speeds up the tender process, but also provides expertise when drafting the specifications for tenders, assessing and evaluating the submissions and awarding the contract.

Procurement of other support services

The Council will require additional services to deliver the project. This includes a Project Manager to co-ordinate the various elements and Quantity Surveyor to oversee the costings associated with each element of the project delivery as part of a check and challenge. This is especially important in the challenging arena of increased construction costs and energy bills.

These services will be undertaken through an Invitation to Tender (ITT) as part of the Council's Standing Orders, depending on their value.

Architectural services have already been appointed to provide drawings through all the RIBA stages of design and construction.

6.5 Programme and Pricing Policy Options

Local Club context

The programme of use for football hubs is split between partner club and commercial use of the facility.

Essex FA have identified the following partners clubs and organisations in programme of use:

- Brentwood Town Football Club (BTFC)
- Brentwood Youth AFC (BYAFC)
- Hutton FC (HFC)
- Hutton Ladies (HLFC)
- Great Danes Youth FC (GDYFC)
- Brentwood Community Football Alliance (BCFA) League
- Festivals

As GDYFC and HFC have their own grass pitch sites and pavilion, it is expected that they will use their own sites as well as the hub site. Essex FA have assumed that there will be pitch usage Saturday and Sunday at the Hub and this has been included in the programme as league usage (BCFA) or Match Pitch hire and will be subject to further consultation at the next stage.

BTFC

Long standing tenant on the Brentwood Centre site with the First Team (Isthmian North) and Reserves (Essex Senior League Reserve Division) using the stadia pitch.

In recent seasons they have only operated youth teams (U13's-U18's) competing in the Easter Junior Alliance (EJA) but they have started some mini soccer teams for 21-22 season.

BYAFC

England accredited club who has operated with 28-31 teams for the last three seasons. Their main match day venue is Larkin's Playing Fields where they are currently working with the Council, Essex FA and the Foundation to develop a pavilion project.

GDYFC

England accredited club who has operated with 34-42 teams since 2015-16 season. Their main match day venue is St Helens School, Sawyers Hall Lane where they have a long lease and have ambitions to develop a pavilion project at the site.

HFC/HLFC

England accredited club who has operated with 62-65 teams for the last three seasons. They are already an existing Partner Club on a Football Foundation funded 3G AGP (youth 11v11) at Shenfield School, although they report doesn't meet all their training requirements. They have a Men's senior team at Step 7 who aspire to play at Step 6 and beyond. They also have two women's team, one of which is in the Eastern Region team who have started ground sharing at Brentwood Town FC.

Assumptions on programme of use

The following assumptions have been developed to populate the programme of use. These are subject to further discussions and consultations but provides a starting point for the development of the programme.

Table 2 Programme of Use

Pitch	Day	AM	PM
Stadia Match Play Use*			
	Saturday		BTFC (Isthmian Step 4)
			BTFC Reserves
			HFC (currently Essex Olympian Prem aspiring to get to Step 6) would need to start playing here in order to apply for promotion
	Sunday	EJA teams – BTFC/HFC	HLFC (Eastern Region/HLFC Reserves (Essex County Women’s League)
Community 3G AGP’s	Weekdays		Priority for key training slots Tuesday- Thursday to GDYFC and BYAFC. May also be appetite for Friday night slots.
	Mondays		Opportunity for commercial small sided leagues, recreational turn up and play as well as other commercial activities
	Saturday	BYAFC/GDYFC training or BCFA league matches or festivals	Brentwood Affiliated Men’s open age teams e.g. Shenfield Association FC
	Sunday	BYAFC/GDYFC training/match play BCFA league matches or BCFA Festivals	Minimal Affiliated match play in local area on a Sunday afternoon. Demand is likely to be on the grass pitches. Opportunity for Charity fixtures etc.
	Daytime usage	Opportunity for 16-19 Football Education Programme to be delivered with interested parties such as West Ham Foundation, BTEC and local secondary schools. Further consultation will be developed on this as the programme evolves.	

	Small Sided leagues		Would expect appetite from the usual organisations to provide small sided adult leagues
Grass Pitches X 4	Sunday	Brentwood Sunday League fixtures 10am/10.20am staggered kick off times to be accommodated across 4 community changing rooms.	

*Due to BTFC deciding that they will not be part of the Football Hub development, the use of the stadia pitch will need to be by arrangement with the club. This will remain as a grass pitch at the moment and not a 3G AGP so this usage might change.

As a result of Essex FA’s analysis, the programme of use was developed, checked and challenged by the consultants, Essex FA and the Football Foundation.

The proposed programme of use can be found in **Appendix 11, page 42-43**.

In addition to the Partner club hire, match play and general hire, the following sessions have also been included:

- **Pay and Play** - Opportunity for users to turn up and pay a single fee to play with fellow residents on an informal basis.
- **Wildcat sessions** - non-competitive football for girls aged 5-11 years who want to give it a go for the very first time or want to play with other girls their own age,
- **Walking Football** – a small sided game that is similar to Association Football but played at a slower walking pace for those over 50 years old or experiencing health problems.
- **Private Commercial coaching** – there is strong demand in Brentwood for commercial coaching sessions and the coaches will hire pitches, especially between 4-6pm.
- **Small, sided football** – this is small 5 or 6-a-side league that will be operated on a league basis on a Monday night. Each team will pay for each weekly match, which covers the cost of a referee, pitch hire and administration.

There is opportunity to further develop and promote the programme and other activities, especially in off-peak periods through the Council’s Active Brentwood and Brentwood’s Health and Wellbeing Board.

Pricing Policy

Football Foundation Hubs aim to ensure that the facilities are accessible to key clubs in the area whilst also operating sustainably for the operator. Key to the Football Hubs success is the usage from are Partner Clubs that are identified above.

These clubs would be affiliated to the site and are able to access the pitch across the season for a discounted price in return for block bookings of the full 30-week season or beyond. This allows for confidence in the income generation for the operator, whilst securing a facility for the club and football participation across the area.

The initial assumption was that the Partner Clubs will be able to hire the facility in peak periods (in the winter months) for £27.50 per ¼ pitch. This is significantly lower than the existing 3G AGP Brentwood Centre pitch which costs £45 per half pitch a similar size to ¼ of the full-size pitch.

Therefore, there is opportunity to increase the partner club rate to £30 per ¼ pitch per hour.

Based on work with the Football Foundation, the Essex FA and benchmarking against other sites in the locality, the pricing for partner club slots was initially priced at £27.50 and commercial slots £45 for a quarter pitch.

Table 3 Pricing Policy

User – Winter	Peak price	Off Peak price
Partner Club	£27.50	£25.00
General Hire	£45.00	£35.00
Pay and Play sessions	N/A	£4.00
Wildcat Sessions	N/A	£4.00
Walking Football	N/A	£5.00

To encourage Partner Club usage in the summer months for the pre-season training, the price has been reduced to £25.00 per ¼ pitch.

The commercial hire cost is in line with the current cost to hire half the pitch at the Brentwood Centre, currently operated by Everyone Active (SLM).

Funding

Capital funding for the project is allocated within the Council’s Medium Term Financial Plan (MTFP) and any monies spent on the feasibility, the pre-app costs

and professional fees will be considered as part of the when the Council applies to the Football Foundation for match funding to support the delivery of the project.

Subject to planning approval, the programme and key milestones for delivery is set out in Appendix 10, with an expected completion date by Quarter 4 2024.

The Council looked at various options for the building size, capital costs to build, the costs of servicing any loan based on the current interest rates. Full details are set out in **Appendix 6**. The preferred option is for a facility based on 251m² (GIFA) with a total build cost for the project of £5,546,765.

The table below sets out the Football Hubs expected income and expenditure projections (to BBC).

Table 4 Football Hub capital build net expenditure

Net expenditure	Amount (£)
Hub building and external costs (building (251m ²)**	2,071,553
2 x 3G AGP	2,400,000
4 x grass pitches	100,000
Professional fees (QS, Architect)	262,880
Contractor preliminaries and OH & P	352,522
Inflation in tender price	194,726
Furniture	10,000
Risk Contingency	145,084
Total build costs	5,546,765
Football Foundation contribution (assume 50%)	2,773,383
Brentwood Borough Council contribution	2,773,383

Table 5 Football hub 5-year operating position

Net operating position	Year 1	Year 2	Year 3	Year 4	Year 5
Management Fee from 3 rd party operator	69,000	138,000	140,760	143,570	146,440
50/50 Profit Share estimated	26,000	53,040	54,100	55,180	56,290
Income from Grass Pitches	6,800	13,870	14,150	14,430	14,720
Total Income	101,800	204,910	209,010	213,180	217,450
Utilities fees	10,000	20,000	20,400	20,800	21,210
Grass pitch maintenance	5,500	11,220	11,440	11,670	11,900
Operating expenditure	15,500	31,220	31,840	32,470	33,110
Gross profit	86,300	173,690	177,170	180,710	184,340
Interest costs	110,935	110,935	110,935	110,935	110,935
Net profit/(loss)	(24,635)	62,755	66,235	69,775	73,405

MRP	69,335	69,335	69,335	69,335	69,335
Impact to General Fund profit/(loss)	(93,970)	(6,580)	(3,100)	440	4,070

The Council will submit a funding application to the Football Foundation for match funding to deliver the project. There is a requirement that the Council has planning permission and an operator in place before it can submit a funding application to be considered by the Football Foundation.

The Council has made an assumption that the Football Foundation will provide 50% match funding contribution to the project as it meets their desired outcomes and meets the needs identified in the Play Pitch Strategy and Local Football Facilities Plan for investment.

Looking at the VAT implications and the operating model options (**Appendix 5**), the Council has opted to tax the land so for any fees and charges VAT needs to be applied.

Summary of projected income and expenditure to Wholly Owned Company or 3rd party operator is set out as follows:

The lease income to BBC is still to be determined with the appointed operator, but as set out in 6.4, the initial contract would only be until 31 March 2025. Therefore, the potential for income generation is very limited. A bigger leisure procurement exercise would be undertaken with a longer contract term for all of Brentwood's Leisure Facilities, and possibly including those of Rochford District Council as part of the #OneTeam Strategic Partnership.

Currently the maintenance of the Brentwood Centre field is with Brentwood Borough Council, so the assumption is that this will continue, and any income would come directly to the Council rather than the operator for the 2 x 3G AGP's.

The assumption is that the hours of operation would be 10am – 10pm, but these will be determined by any planning permission.

Build mobilisation

Subject to agreement of the business plan and recommendations, planning approval, and Football Foundation funding approval, then the programme for delivery will commence. Some works can commence in tandem to reduce the project timescales as set out in **Appendix 10 page 41**.

As part of the building mobilization, a logistic plan will need to be developed to minimize the impact on the Brentwood Centre, Brentwood Town Football Club and members of the public who use the public open space of the Brentwood Centre site.

7. Financials

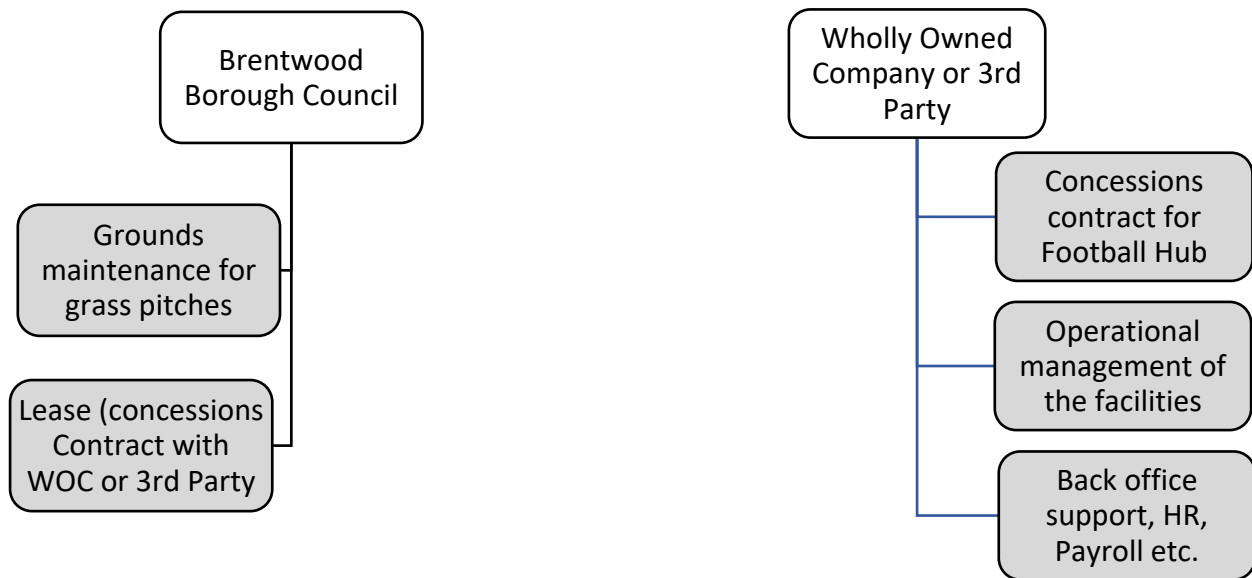
Table 6 Capital investment opportunities

Capital investment opportunities	Option 1- Do Nothing	Option 2 – separate Football Hub facilities	Option 3 -facilities within a new Brentwood Centre development
Invest to save	No further opportunities	Maximise potential revenue income through the 2 x 3G AGP's, community space and cafe	Maximise potential revenue income as part of a bigger leisure redevelopment of facilities
Reduce maintenance costs	No further opportunities* Current annual maintenance costs are for the Brentwood Centre field	Optimised energy efficiency throughout new hub building. The development of the 2 x 3G pitches can reduce the burden on existing grass pitches.	Extension to building required and would need to be part of a wider masterplan and increased capital costs and delay in the delivery of the hub.
Threats to loss of income	The existing 3G at Brentwood Centre has 3 years' life left and investment would still be needed to provide a football offer. Currently only a 9v9 sized pitch	Transition arrangements across to new facilities – minimize impact of Brentwood Centre and BTFC operations. Would develop 2 full size 3G pitches	Investment would still be required to the existing 3G pitch on the site.
Timescales of works	N/A	Complete by Q4 2024	TBC feasibility to be undertaken and agreed facility mix and construction
Capital costs (assuming 50% FF contribution)	N/A	£2,773,383	Estimate £20m+ as part of Brentwood Centre development

Return on investment	£0	Minimal return on investment in short to medium term but additional social value, increased participation levels if the project is delivered	TBC
Finance source	General Fund	Public Works Loan Board and Football Foundation	TBC

*BBC currently maintains the Brentwood Field and also BTFC pitch where it receives income from the club

Proposed structure and responsibilities Brentwood Borough Council and Wholly Owned Company or 3rd Party



It is proposed that a Concessions contract Service is drafted between Brentwood Borough Council and the 3rd party to set out various roles and responsibilities for both parties.

Other costs to be determined are the maintenance of the grass pitches. Any fees and charges will be set by the operator, although any potential increases would need to be agreed in consultation with the Football Foundation as part of the Foundation’s Terms and Conditions or any grant monies.

The Council can obtain funding from the Public Works Loans Board (PWLB). This option for funding offers favourable rates to the Council. The Board’s interest rates are determined by HM Treasury in accordance with Section 5 of the National Loans Act

1968. The Government has reduced by 20 basis points (0.20%) the interest rates on loans to principal local authorities who provide information as required on their plans for long term borrowing and associated capital spending (the Certainty Rate). This allows the authority to borrow long-term at a reduced rate compared to the market. Currently rates are averaging 4%.

8. How will we know if it has been successful, what will be different, how will it be measured, monitoring and reporting progress

The new Football Hub development will support five of the six priorities of the Leisure Strategy

- Priority 1 – Built facilities – the new football hub development will provide fit for purpose, fully accessible built facilities which will be efficient to maintain
- Priority 2 – Open Spaces - the new facilities will enhance the open space, with landscaping around the site.
- Priority 4 – Sport – the new hub facilities provide improved football facilities to increase participation especially amongst underrepresented groups such as those from lower socio-economic groups, women and girls, disabled people and people with long term health conditions and ethnically diverse communities.
- Priority 5 – Health and Wellbeing – The new Football Hub provides opportunities to promote health and wellbeing activities to help reduce obesity and encourage more physical activity to reduce mental ill health and social engagement.
- Priority 6 – Management and Oversight - the preferred operating model will have a contract in place with agreed KPI's which will be reported to the relevant committee, together with feedback from users and key stakeholders on the new facility. The new building uses the latest building techniques to reduce energy consumption and utility costs.

9. Conclusion and Recommendations

It is recommended that the following options are agreed so that the project can be delivered.

Site option and floor plan

The site plan and floor plan with 251m² (GIFA) as set out in **Appendix 8 page 37**. These are also subject to planning permission.

Operator options

The preferred operator model **Option 3 as set out in Appendix 5 page 26**, due to the other associated procurement timelines, that would limit other leisure operators' interest in the facility at this time.

Main contractor procurement options

The Council would look to utilize an existing framework to contract services through a mini-tender exercise, as this will reduce the timeframes and also provide expertise which the Council does not have in house.

3G AGP procurement options

The Council would utilise the Football Foundation’s framework to appoint a 3G contractor and relevant support services.

10. Next steps:

Subject to the Members’ agreement of the business plan, the Council will prepare the documentation to submit a planning application with the agreed site location, floor plan and all relevant surveys to the Council’s Planning Development Department.

The Council will commence the relevant procurement for the following services:

- Operator for the facilities
- Contractor for the 3G AGP through the Football Foundation Framework
- Main contractor for the built facilities through the most advantageous framework
- Commence and Invitation to Tender for Project Management and Quantity Surveyor support

The Council has already appointed support to prepare a funding bid to the Football Foundation for the match funding to support the project delivery.

11. Appendices

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Appendix 1 – Background Summary

The Council, Essex County FA ('Essex FA') and the Football Foundation ('the Foundation') are proposing to deliver a football hub in Brentwood. This includes 2 x full size 3G pitches and pavilion building which will sit alongside 4 grass pitches on the adjacent site to the Brentwood Centre. The grass football pitches will also be subject to a pitch improvement programme.

On 30 July 2019 Extraordinary Council (min. ref. 153), Members agreed for officers to commence procurement exercise to appoint a contractor to undertake a football feasibility study to support the football hub development at the Brentwood Centre site. 4 Global were appointed with LK2 Architects, to undertake these works. The Football Feasibility Report was taken to 10 March 2020 Community and Health Committee (min. ref 397) with the preferred option at the time and that a business plan be further developed and brought back to the relevant committee. The preferred Option 4 was for 2 x 3G AGP's with Brentwood Town Football Club relocating their stadia adjacent to Doddinghurst Road, a new entrance for the site, car parking to support the stadia and other pitches and one 'L' shaped pavilion. The indicative costs at that time were between £4.6- £5.3m without costings for the new entrance onto the site.

Subsequently, further feasibility works and master planning for the whole site were investigated, together with three pre-app meetings with the Planning Development department as to the most suitable site for the hub building and the associated 3G AGP's and grass pitches.

The Council through an Invitation to Tender appointed LK2 architects to look at the site plan, floor plan for the hub building and how it would connect to the other facilities on the Brentwood Centre site. They would also co-ordinate any surveys that would be required as part of any planning submission, work to the latest Council Planning Policy and prepare drawings for the any contractor in relation to the build.

FMG Ltd were appointed to examine the previous work that had been undertaken as a check and challenge and further develop the business plan.

The Council also appointed a funding specialist to write the bid to the Football Foundation for match funding to support the delivery of the project. A project team including these organisations, Council Officers and representatives from the Football Foundation and Essex FA also helped to inform the business plan.

The business plan looked at the following areas:

- Size and site of the hub building
- Number of 3G AGP pitches and their location
- Number of grass pitches and their locations
- Capital costs to deliver the project
- Level of funding contribution from the Football Foundation

- BBC costs to borrow
- Operating models
- Pricing and programme of use

The Council's Leisure Strategy was agreed at 18 September Policy, Projects and Resources Committee. Within the Strategy there are six priority areas set out as follows:

Priority 1- Built Facilities	The Council needs to ensure that its built facilities are fit for purpose and future proof and the Council will need to target funding appropriately. It needs to ensure that its running costs are kept to a minimum through efficient service provision whilst income levels must grow – reducing net cost further still.
Priority 2 – Open Spaces	The Council will ensure that the Leisure Strategy promotes the policies of the Field in Trust guidance. It has also noted the recommendations from the Play Pitch assessments and that any investment from the Council is targeted to enhance its facilities. Before any work is undertaken the Council will need to undertake a feasibility study to ensure that any works will be sustainable in the future.
Priority 3 – Play Areas	The Council has looked at its current provision and how it can be maintained in the future. Currently the Borough has 28 play areas. 11 of those are owned and managed on Council housing estates, 7 of those are managed by Brentwood Borough Council in the parks and 10 of those are owned and managed directly by the Parish Councils
Priority 4 – Sport	The Council will continue to work to make leisure and sport accessible to the whole population. While the Brentwood Leisure Centre acts as sports hub other activities are provided in the community settings such as village halls and local playing fields, reducing the need to travel, increasing accessibility, and subsequently increasing participation levels.
Priority 5- Health and Wellbeing	The Leisure Strategy will be a key document to deliver the outcomes for the Health and Wellbeing Board priorities of tackling obesity, ageing well and improving Physical and Mental Health and Wellbeing. Health and employment are intimately linked, and long-term unemployment can have a negative effect on health and wellbeing. The Council will support programmes that target a reduction in health inequalities and that will positively impact sections of the population
Priority 6 – Management and Oversight	The Council needs to ensure that there is the right management and governance in place to ensure that the Leisure Strategy can be successfully delivered. Whatever governance model is decided it will need to include Local Authority members and officers and also public/independent members

The Football Hub development supports five of the six priorities in the Leisure Strategy.

Appendix 2 Decision making process

The following table sets out the decision-making process.

Committee	Date	Detail	Recommendations
Community Health and Housing Committee	3 July 2017	Leisure Strategy	To agree to the Council's Leisure Strategy 2018-28 and Action plan
Policy Projects and Resources Committee	18 September 2017	Leisure Strategy	To agree to the Council's Leisure Strategy 2018-28 and action plan
Policy Resources and Economic Development	12 February 2020	Budget	Agree the Budget for 2020/2021
Ordinary Council	4 March 2020	Budget	Ratification on the budget for 2020/2021
Community & Health Committee	10 March 2020	Football Hub	Feasibility report recommendations: Delegated authority given to Chief Executive, in consultation with the Leader of the Council and the Chair of Community and Health Committee to progress the development of the football hub development through the following workstreams: A) For officers to undertake further financial modelling to develop a sustainable Business Plan and operating model, and that this plan is brought back to the relevant committee for Member consideration. B) For officers to procure the relevant services to progress designs for the built facilities, undertake any surveys for the site to prepare for a planning submission for the site. C) For officers to undertake further consultation with Brentwood Town Football Club and Brentwood Leisure Trust on the preferred option.
Policy Resources and Economic Development	3 February 2021	Budget	Agree budget for 2021/22
Ordinary Council	24 February 2021	Budget	Ratification on the budget for 2021/22
Policy Resources and Economic Development	2 February 2022	Budget	Agree the budget for 2022/23
Ordinary Council	23 February 2022	Budget	Ratification on the budget for 2022/2023
Community, Environment and Enforcement Committee	19 December 2022	Football Hub	To agree the business plan, operating model and the drawdown of monies from the allocated budget.
Planning Committee	TBC/December	Football Hub	To agree the planning submission for the Football Hub Development

Appendix 3 Current income and expenditure- only grass pitch income and expenditure

Income	Amount
Football pitch hire and hire of Brentwood Centre field	13,600
Total Income	13,600
Expenditure	Amount
Pitch maintenance	11,000
Total expenditure	11,000
Current net income to BBC	2,600

Appendix 4 Future income and expenditure projections

Net expenditure	Amount (£)
Hub building and external costs (building (251m2)**	2,071,553
2 x 3G AGP	2,400,000
4 x grass pitches	100,000
Professional fees (QS, PM Architect)	262,880
Contractor preliminaries and OH & P	352,522
Inflation in tender price	194,726
Furniture	10,000
Risk Contingency	145,084
Total build costs	5,546,765
Football Foundation contribution (assume 50%)	2,773,383
Brentwood Borough Council contribution	2,773,383

Net operating position	Year 1	Year 2	Year 3	Year 4	Year 5
Management Fee from 3 rd party operator	69,000	138,000	140,760	143,570	146,440
50/50 Profit Share estimated	26,000	53,040	54,100	55,180	56,290
Income from Grass Pitches	6,800	13,870	14,150	14,430	14,720
Total Income	101,800	204,910	209,010	213,180	217,450
Utilities fees	10,000	20,000	20,400	20,800	21,210
Grass pitch maintenance	5,500	11,220	11,440	11,670	11,900
Operating expenditure	15,500	31,220	31,840	32,470	33,110
Gross profit	86,300	173,690	177,170	180,710	184,340
Interest costs	110,935	110,935	110,935	110,935	110,935
Net profit/(loss)	(24,635)	62,755	66,235	69,775	73,405
MRP	69,335	69,335	69,335	69,335	69,335
Impact to General Fund profit/(loss)	(93,970)	(6,580)	(3,100)	440	4,070

*An assumption of 50% match funding has been applied (subject to agreement of the Football Foundation as part of the funding submission)

These costs are based on the recommended preferred option **3 for the hub building

Appendix 5 Operating model options

Background

There is a £4.32 million in the Council's Capital programme for the development of the Football Hub. The MTFP assumes the £2.8 million will be externally borrowed, therefore the MTFP has the interest of this borrowing and MRP (principal repayments) built into the base budget for 2021/22 onwards. The Council will therefore build the new pavilion.

In 2018/19 the Council opted to apply the sports exemption, this generated approx. £400k of income to the Council as a VAT refund. The option to tax, has resulted in sporting and leisure services provided by the Council to be exempt from VAT, rather than standard rated.

The Council makes exempt supplies and therefore must carry out an annual partial exemption calculation. Within this period the exempt input tax, should not exceed 5% of the total input VAT incurred by a local authority. If the partial exemption limit is exceeded, the local authority must repay all the VAT it has recovered in relation to its exempt supplies during the financial year.

VAT advice

The Council has sought Professional advice from KPMG regarding the following:

- What are the effects of the development of the new pavilion on Brentwood's partial exemption?
- What is the best suitable option for the management of the facility and the impact of the option to tax?

Brentwood applied the sports exemption to sporting activities last year, as such the supplies in connection with sporting activities from the new playing field development will be exempt from VAT. Supplies that are not connected with sport such as sale of food and drink from the club members bar and lounge will be subject to VAT at the standard rate (or zero rated if there are any cold take away food sales). The letting of any specific areas within the new pavilion will be a right over land and this will be an exempt supply unless Brentwood opts to tax the property, in which case it will be subject to VAT at the standard rate.

KPMG summarised the VAT treatment of the primary supplies identified below:

Nature of Service	VAT Liability	Application to the Council
Charges to play or take part in a sporting activity	Exempt	This will be exempt as BC has applied the exemption for sporting services following the Ealing VAT case.
Use of changing rooms, showers and hire of sports equipment	Exempt	On the basis that the use is ancillary to taking part in sports activities. As BC has applied the exemption for sporting services following the Ealing VAT case
Catering, food and drink sales	Taxable – Standard rated or zero-rated	Sales of food and drink are taxable at the standard rate. Cold take away food sales are zero-rated
Hire of sports pitches/facilities	Exempt or standard rated if opted to tax	Where facilities are booked for a period of 24 hours or more or meet the ‘block booking’ conditions, the VAT liability of this supply will change to standard rated if BC opts to tax. Otherwise, it will be exempt.
Letting of a room or a specific area for exclusive use	Exempt or standard rated if opted to tax	This is a VAT exempt let on the basis of Schedule 9 Group 1 (i.e., right over land), the VAT liability of this supply will change to standard-rated if BC opts to tax

The VAT incurred by Brentwood on the development of the Football Hub and its operation and management will depend on its future use:

- BC operates the Football Hub making exempt supplies of sporting services and taxable supplies from the bars;
- BC operates the Football Hub making exempt supplies of sporting services and lets the bars and shop to a third party;
- BC contracts the operation of Football Hub to an unconnected party (i.e., a separate Leisure Trust) to operate, or
- BC contracts the operation of Football Hub to a connected party (i.e., a subsidiary company owned by BC) to operate.

Each of these will have a different impact on BC’s partial exemption de minimis limit. Under each option:

- Any VAT incurred on expenditure that is exclusively used to make exempt supplies of sporting services will count towards BC's de minimis limit.
- Any VAT incurred on expenditure that is exclusively used to make taxable supplies (e.g. from the bars) will not count towards the de minimis limit.
- VAT incurred on overhead costs relating to both taxable and exempt supplies will need to be apportioned. This can be done by using any fair and reasonable method, with income or expected income (taken from a business plan) being a good starting point. The VAT that, under this apportionment, is treated as relating to exempt supplies will count towards BC's de minimis limit.

Making an option to tax may help to reduce the level of exempt input VAT that will count towards the partial exemption de minimis limit. However, as the recipient of BC's services will most likely be unable to recover VAT, the addition of 20% VAT to the price of the services will increase the cost to the recipient. Based on the advice sought, options have been investigated and financially modelled to ensure the best financial model for the Council.

Options

All options are under the consideration that the Council will opt to tax the land that Football Hub Pavilion and surrounded services will be built upon. By opting to tax the land, this will reduce the level of VAT that will count towards BC's partial exemption de minimis limit. Each option reduces this amount differently.

Option 1. In House – Council builds the pavilion and directly manages the running of the building.

Pros	Cons
Council keeps control of the facilities	High staff costs, staff employed by the Council would have the right under the Local Government Pension Fund, current employer contributions are 22%
Surplus from the facilities goes straight into the General Fund	Future partial exemption costs, as exempt supplies and costs would count towards the Council's future partial exemption
	If Partial exemption was breached it could cost the Council up to £1.6m

	Amount
Total build costs*	£5,546,765
Total costs to BBC**	£2,773,383

Operating expenditure	
Utility costs	£20,000
ICT costs including booking system	TBC
Staffing costs	TBC
Overheads	TBC
Financing costs	
Total partial exemption costs	TBC
Total MRP and interest	£180,270
Total expenditure	£200,270 + TBC
Income for pitch hire	£240,000
Total income	£240,000
Net impact to GF	£39,730 - TBC

*based on preferred build **Option 3** 251m2 (GIFA) hub building, 2 x 3G AGP's and 4 grass pitches

**Based on 50% match funding from Football Foundation

Option 1 would make a large loss because £39,730 would not be sufficient to staff the football hub. For reference two full time positions on 20k would cost the council £51.8k with on costs. It is likely the staff need would be considerably more than this.

There would also be additional costs which are currently unknown such ICT expenditure & other overheads such as payroll, human resources and finance. Some of these overheads may be met within existing budgets and resources. However this would place a greater burden on these services. There also would be the risk of breaching our partial exemption, which could have a huge negative impact on the general fund.

Option 2 - Invite bids for operation – Council builds the pavilion and contracts the operation to an unconnected party such as the National Football Trust.

Pros	Cons
Would receive commercial rent (if unconnected party was not a trust	Other large unconnected parties that are not a trust, may not be interested in running the vicinity due to the return on the pavilion.
Supply would be subject to VAT at the standard rate. In this case, none of the VAT incurred by BBC on the development would	There could be more than one Leisure provider in the Borough. Ideally the Council would want one operator running all of its leisure facilities

count towards its de minimis limit	
	Any surplus after commercial rent would go to the unconnected party.
	May not be able to cover VAT or pass VAT causing a negative impact on bottom line.
	Due to the short contract length other operators except the operator of the Brentwood Centre may have little interest
	Reliant on S106 contribution – see separate legal advice on the model

The National Football Trust model requires that borrowing is not undertaken and utilizes Section 106 monies or CIL which the Council has not adopted. There would be no income coming back to the Council with this option. Due to the short-term nature of the contract it is unlikely that an alternative operator would show any interest.

Option 3 - Contract operation to Wholly Owned Company or 3rd party

Pros	Cons
Would receive a commercial rent from WOC – this would cover the interest and MRP costs as a minimum rent. WOC would lease pavilion from BBC	Net return to WOC may not meet the minimum requirement it requires for investment currently.
Other charges to WOC would include back-office support provider by the council at market rate	SAIL would have to look to invest in HR policies and Payroll provider/system – supplying staff would be a new venture for WOC
Keep control of the building for the interim period pending the development of Brentwood Centre site.	Income subject to VAT therefore less income received under WOC model
Any surplus would go to WOC, surpluses made in WOC can be paid to BBC as a dividend or as part of a profit share if a third party	

Supply would be subject to VAT at the standard rate. In this case, none of the VAT incurred by BC on the development would count towards its de minimis limit	
Staff would be employed by WOC, or WOC would sub lease. Staffing costs would reduce as WOC pension costs would not be as high as the Council's 22%	
Council would reduce the lease payment by the amount of gross pitch income as the Council will retain and manage this aspect	

Net capital expenditure	Amount (£)
Hub building and external costs (building (251m2)**	2,071,553
2 x 3G AGP	2,400,000
4 x grass pitches	100,000
Professional fees (QS, Architect)	262,880
Contractor preliminaries and OH & P	352,522
Inflation in tender price	194,726
Furniture	10,000
Risk Contingency	145,084
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Brentwood Borough Council contribution	2,773,383

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Net profit/(loss)	(24,635)	62,755	66,235	69,775	73,405
MRP	69,335	69,335	69,335	69,335	69,335
Impact to General Fund profit/(loss)	(93,970)	(6,580)	(3,100)	440	4,070

*based on preferred build **Option 3** 251m² (GIFA) hub building, 2 x 3G AGP's and 4 grass pitches

**Based on 50% match funding from Football Foundation

Appendix 6 Hub development and site options

Hub site appraisal						
Option No.	Option 1 from feasibility report 2020	Option 2	Option 3- Preferred option	Option 4	Option 5	Option 6
Description	3 x AGP including stadia pitch, 4 grass pitches and 12 team changing facility of 1024 m2 GIFA	3 x AGP including stadia pitch, 4 grass pitches and 6 team changing facility of 836m2 (GIFA)	2 x AGP, 4 grass pitches and 4 team changing built facility of 251m2 (GIFA)	2 X AGP, 4 grass pitches (no built facilities)*	Development of stadia pitch as a separate project which BTFC would lead on (single club)	Do nothing
Timescales for delivery	Q4.2024?	Q4. 2024	Q4 2024	tbc	Works would need to be phased to align with BTFC requirements and after the community phased works	N/A
Increased income generation	Yes, pitch income, secondary income	Yes – secondary income, pitch income	Yes – secondary income, pitch income	Yes – pitch income only	N/A – income would come to BTFC and not BBC	No
Cost	£10.47m	£10.23m	£5.55m	£2.4m	£1.2m for pitch plus stadia improvement costs TBC	N/A
Delivers the strategic expected outcomes	Yes	Yes	Yes	Partial	No – one stadia pitch only	No
Number of 3G Pitches	3	3	2	2	1 – BTFC stadia pitch	0
Toilets	Yes	Yes	Yes	No	No – facilities within BTFC grounds only	N/A

Football Changing and Official Rooms	Yes	Yes	Yes	No	No – facilities within BTFC grounds only	N/A
Access	Yes	Yes	Yes	Yes, to pitches only	N/A	N/A
Visibility	Yes	Yes	Yes	Yes, to pitches only	No change	No change
Alteration to access route onto site	Yes	No	No	No	No	N/A
Disruption during construction	Some for open space use during construction phase	Yes- BTFC would need to ground share for a season while works are ongoing	Some for open space use during construction phase	Some for open space during construction phase	Yes- BTFC would need to move while any stadia construction works are undertaken	N/A
Continuity of use of existing facilities	Current grass pitch in use might need to be relocated on the site during the construction period	Current pitch in use might need to be relocated on the site during the construction period	Current pitch in use might need to be relocated on the site during the construction period	Current pitch in use might need to be relocated on the site during the construction period	BTFC – would need to move while any stadia construction works are undertaken	N/A
Relationship to other Brentwood Centre site facilities	Site location was to the NE of the Brentwood Leisure Centre	Site location Adjacent to the Brentwood Leisure Centre	Site location Adjacent to the Brentwood Leisure Centre	Site location Adjacent to the Brentwood Leisure Centre	Facilities already in situ on the site	N/A
Vandalism	Could increase as away from the main building	Reduced due to more visible location	Reduced due to more visible location	Reduced due to more visible location	BTFC to monitor as within their own facilities	Some issues with existing 3G pitch due to reduced visibility

*Assumption was that these facilities could be provided in the Brentwood Centre, currently there is no additional capacity

Appendix 7 Football Feasibility recommendations

Football Feasibility recommendations

Recommendations from the previous Football Feasibility report that was undertaken were set out as follows:

Members will be aware of the recommendations of the Play Pitch Strategy, the Built Facilities Strategy and the Local Football Facilities Plan for Brentwood, which was agreed at 4 December 2018 Community Health and Housing Committee (min. ref. 237)

The recommendations in respect of football looked at the need for additional 3G pitches ideally as part of a football hub, and the Brentwood Centre site was identified as a priority location for the development. It was recommended at the 10 March 2020 Committee and Health Committee that a feasibility study is undertaken to explore the potential development of a football hub at the Brentwood Centre site which will support a number of clubs across the Borough including Brentwood Town Football Club who are also located on the site. This will identify preferred location, configuration, surveys required and external funding sources to reduce any budgetary considerations required by the Council.

Play Pitch Strategy recommendations

The Play Pitch Strategy and the Local Football Facilities Plan set out the recommendations that directly relate to football improvements cross the Borough.

The Play Pitch Strategy for Brentwood set out six key recommendations for football:

- a. Protect the current level of football across the Borough, especially The Arena (Brentwood Town Football Club) at the Brentwood Centre site
- b. Seek to increase the number of full sized 3G AGP's (third generation, artificial grass pitches) that are available for community use, through the development of new facilities or improving the access to existing facilities.
- c. Explore potential options for the creation of football hub sites, in order to provide high quality multi-pitch facilities in strategic locations across the borough.
- d. Continue to invest in the grass pitches across the borough, to improve the quality and reduce the number of cancelled games during periods of poor weather. Prioritise sites that are key for future community use using site-specific actions and prioritization.
- e. Address the football pitch capacity at periods of peak demand by moving mini and youth football to the proposed new 3G AGP provision while working with the leagues and clubs to establish a more flexible kick-off policy and allow teams to play throughout the day on Saturday's and Sunday's.

The feasibility study would include the preferred location of the hub, the configuration and requirement of the 5 grass pitches and the 3G AGP(s) and changing facility requirements. Surveys would need to be undertaken to identify and mitigate the possible environmental, traffic and planning constraints and to identify the budgetary requirements needed to deliver the project.

The requirements of Brentwood Town Football Club also need to be addressed as part of the feasibility study, such as their current location and their security of tenure. Their lease is due to expire at the end of December 2020. Due to the short time left of their lease they are unlikely to be successful in attracting funding from the Football Foundation as the Foundation require a minimum lease of 10 years.

As part of the feasibility study external funding sources will need to be identified to understand the budgetary requirement that the Council will need to contribute if they were to develop the football hub. Currently there is an allocation of £750k in the 2019/20 and £750k in the 2020/21 capital programme budget. As this is seen as a strategic development for the Essex Football Association and the Football Foundation it is expected that the Council would be successful in receiving external funding to support the development of the project. The Football Foundation has also indicated that any feasibility costs borne by the Council will be considered as any match funding for the project.

Subject to the feasibility work being agreed then a full business case would need to be developed and submitted to the relevant Council committee for Members consideration.

Subject to Members agreeing to the business case then a planning application will need to be submitted to be considered by the relevant planning committee.

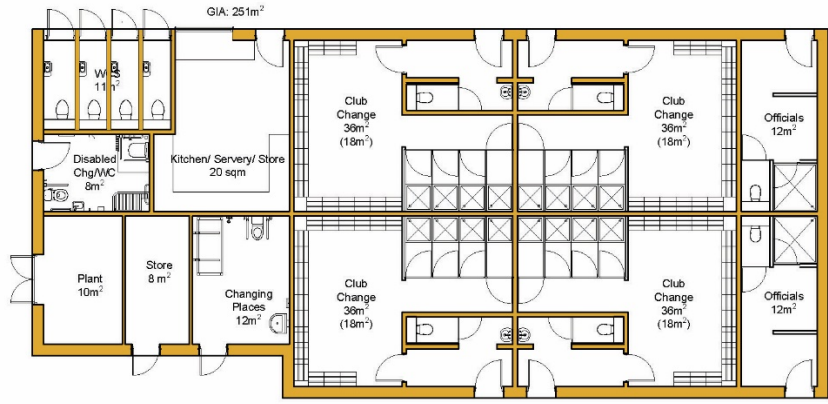
Local Football Facility Plan

The Local Football Facility Plan echoed the Play Pitch Strategy and the top priority for the plan was the creation of a football hub site at the Brentwood Centre with 3G AGPs, grass pitches and high-quality ancillary facilities would meet the majority of need for the area and support the outcomes for Brentwood Borough Council, Essex FA and the Football Foundation.

Appendix 8 Site Plan and floor plan

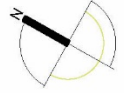


Proposed Floor plan



NOTES

1. All dimensions are to be exact from this drawing.
2. All dimensions are to be checked on site prior to construction.



GROSS EXTERNAL AREAS (GEA):

- GEA (Jan 2022 Revision) = 1,052 sqm
- GEA (Sept 2022 Revision) = 898 sqm
- GEA (Oct 2022 Revision) = 351 sqm
- GEA (Nov 2022 Revision) = 381 sqm
- GEA (Nov 2022 Revision) = 356 sqm
- GEA (Dec 2022 Revision) = 277 sqm

For Information

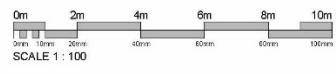


Client: Breilwood Council

Project: Proposed Football Hub, Breilwood Centre, Breilwood

Drawing No: Proposed Floor Plans Option

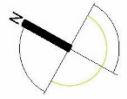
Date	By	Checked	Approved
11/08/22	M.A.J.	N.B.	A.J.
Project No:	020/2022	Revision:	001





NOTES

1. No dimensions are to be scaled from this drawing.
2. All dimensions are to be checked on site prior to construction.



GROSS EXTERNAL AREAS (GEA):

- GEA (Jan 2022 Revision) = 1,052 sqm
- GEA (Sept 2022 Revision) = 896 sqm
- GEA (Oct 2022 Revision) = 351 sqm
- GEA (Nov 2022 Revision) = 381 sqm
- GEA (Nov 2022 Revision) = 366 sqm
- GEA (Dec 2022 Revision) = 283 sqm

Scale: 1:100 Date: 01/11/22

For Information

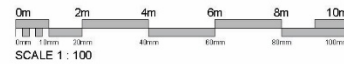

 LK2
 1. 0122 90077
 2. 0122 90077
 3. 0122 90077
 4. 0122 90077

Date: 01/11/22

Project: Proposed Football Hub

Location: Brierwood Centre, Brierwood

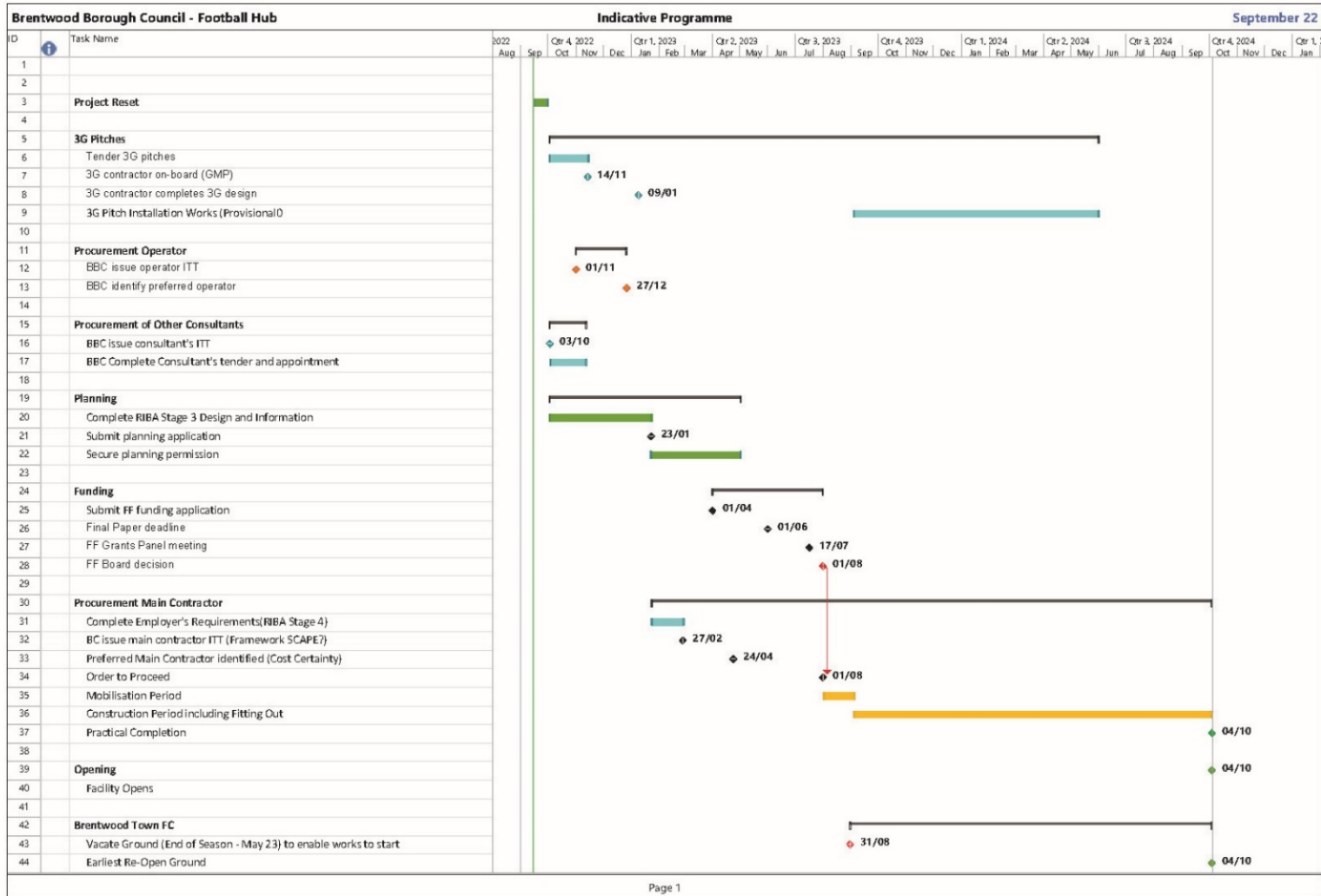
Rev	Date	By	Checked by
1	01/11/22	PLD	ALJ



Appendix 9 Risk and opportunities

	HELPFUL	HARMFUL
INTERNAL	<p>Strengths</p> <ul style="list-style-type: none"> • Member support • Allocated provision within capital budget • Strategic development of leisure facilities • Effective use of resources to provide additional income to the Council • Meets needs of the PPS and LFFP • Joint project group involving BBC Officers, Essex FA, Football Foundation, Project Manager, Quantity Surveyor, bid writing experts • Input from Leisure Providers and consultation with local football clubs 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of improvement to Leisure facilities if not agreed • Not delivery key projects for the Leisure Strategy • No planning approval
EXTERNAL	<p>Opportunities</p> <ul style="list-style-type: none"> • Increased income streams • Efficient use of resources- BREEAM excellent building to reduce future utility costs • Provision of measurable activity • Use of frameworks such as SCAPE and Football Foundation for the 3G pitches • Provision of fully inclusive facilities which will support residents now and in the future. • Contractors in the frameworks have a proven track record of delivery of facilities nationally • Opportunities for additional social value such as job creation, training and apprenticeships • Facilities that can target the Football Foundation outcomes to increase participation with lower socio-economic groups, women and girls, 	<p>Threats</p> <ul style="list-style-type: none"> • No parallel cost certainty could delay construction commencement • Increased construction costs • Funding allocation from the Football Foundation • Delays in construction and planned opening (adverse weather, other unforeseen circumstances during the build phase)

Appendix 10 – Proposed programme for delivery



Appendix 11 – Proposed Programme of Use – Community AGP 1 Winter programme

Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Monday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Partner Club	General Hire	General Hire	Free
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Partner Club	General Hire	General Hire	Free
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Partner Club	General Hire	General Hire	Free
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Partner Club	General Hire	General Hire	Free
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Tuesday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Free
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Free
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Free
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Free
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Wednesday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Wildcats	Brentwood Youth	Brentwood Youth	Brentwood Youth	Partner Club
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Wildcats	Brentwood Youth	Brentwood Youth	Brentwood Youth	Partner Club
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Partner Club
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Partner Club
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Thursday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Free
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Free
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Free
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Brentwood Youth	Brentwood Youth	Brentwood Youth	Free
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Friday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	General Hire	General Hire	Free	Free
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	General Hire	General Hire	Free	Free
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Free	Free	Free	General Hire	General Hire	Free	Free
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Free	Free	Free	General Hire	General Hire	Free	Free
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Saturday	Quarter Pitch 1	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 2	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 3	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 4	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Sunday	Quarter Pitch 1	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 2	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 3	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 4	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed

Appendix 11 – Proposed Programme of Use – Community AGP 2 Winter programme

Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Monday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Free	General Hire	Partner Club	Free
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Free	General Hire	Partner Club	Free
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Free	General Hire	Partner Club	Free
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Free	General Hire	Partner Club	Free
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Tuesday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Great Danes	Great Danes	Great Danes	Free
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Great Danes	Great Danes	Great Danes	Free
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Great Danes	Great Danes	Great Danes	Free
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Free	Great Danes	Great Danes	Great Danes	Free
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Wednesday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Great Danes	Great Danes	Great Danes	Partner Club
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Great Danes	Great Danes	Great Danes	Partner Club
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Great Danes	Great Danes	Great Danes	Partner Club
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Free	Great Danes	Great Danes	Great Danes	Partner Club
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Thursday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Free	Free	Free	Great Danes	Great Danes	Great Danes	Free
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Free	Free	Free	Great Danes	Great Danes	Great Danes	Free
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Free	Free	Free	Great Danes	Great Danes	Great Danes	Free
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Free	Free	Free	Great Danes	Great Danes	Great Danes	Free
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Friday	Quarter Pitch 1	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Pay and Play	Free	General Hire	Free	Free
	Quarter Pitch 2	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Pay and Play	Free	General Hire	Free	Free
	Quarter Pitch 3	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Pay and Play	Free	General Hire	Free	Free
	Quarter Pitch 4	Free	Free	Free	Free	Free	Free	Free	Pay and Play	Pay and Play	Free	General Hire	Free	Free
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Saturday	Quarter Pitch 1	BCFA	BCFA	BCFA	BCFA	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 2	BCFA	BCFA	BCFA	BCFA	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 3	BCFA	BCFA	BCFA	BCFA	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 4	BCFA	BCFA	BCFA	BCFA	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
Day/Time		9am-10am	10am-11am	11am- 12pm	12pm - 1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm
Sunday	Quarter Pitch 1	BCFA	BCFA	BCFA	BCFA	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 2	BCFA	BCFA	BCFA	BCFA	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 3	BCFA	BCFA	BCFA	BCFA	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed
	Quarter Pitch 4	BCFA	BCFA	BCFA	BCFA	Free	Match Pitch Hire	Match Pitch Hire	Match Pitch Hire	Free	Free	Free	Closed	Closed

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