

Appendix 1 – Arbour Park – Community Sports Facility

1. Background

- 1.1 The Arbour Park development comprises 4 separate schemes which are interdependent and includes:
- The new Lynch Hill Free School,
 - Internal remodelling to St Joseph's Secondary School,
 - A 4 court sports hall, grass playing pitch and MUGA for St Joseph's
 - A new community sports facility (CSF).
- 1.2 The proposed CSF aims to develop a phased, community focused project with the following:
- A community sports facility which meets both FA Grade C (upgradable to A if required) and FIFA 2 Star pitch criteria and standards for football use
 - A flexible use 3G artificial pitch provision which can be used for a variety of sports including football and rugby
 - Spectator capacity of up to 1,950 with a minimum of 250 covered.
 - Flood lights with appropriate Lux levels
 - Changing facilities for home and away teams
 - Changing facilities for officials
 - First aid and physiotherapy facilities
 - Spectator wash rooms
 - A function room with capacity for seating 160
 - Bar
 - Kitchen
 - A hospitality area with Director facilities
 - A hospitality area for home and away players and supporters
 - Ticket office
 - Turnstiles
 - Car parking (102 dedicated spaces plus shared use of the adjacent Lynch Hill School's car park)
- 1.3 **Phase 1**
Since Cabinet's decision in July 2015 to commence with the phased development of the CSF, phase 1 development has begun. The revised Phase 1 scheme delivers all minimum requirements for the FA and FIFA standards and has been developed to include the construction of a ground floor facility as part of the main stand proposals. This has been designed to deliver the original phase 1 requirements to deadlines, reported to Cabinet in July 2015.
- 1.4 The primary advantage of this scheme is that the temporary extension to the St Joseph's sports hall is no longer required at an estimated cost of £300K. The Phase I construction will now form the permanent ground floor of the main stand and this has been designed to further rationalise the design based on the minimum requirements and gave officers more time to develop a robust and viable model as part of the Phase 2 proposals.

1.5 Phase 2

Phase 2 of the scheme will deliver the first floor accommodation of the main stand. This construction phase will continue without interrupting the opening and operation of the overall facility in August 2016. The first floor facility will house the main hospitality facilities, which will give the finished facility greater potential to generate income. Phase 2 includes:

- Flexible function room with 160 seating capacity
- Bar
- Kitchen (commercial)
- Board / Directors Room
- External balcony area
- Wash rooms
- Lift

1.6 Operating options

The Council's leisure contract is due for renewal on the 1st June 2017. We are currently looking in detail at the scope of the contract and at this stage it is anticipated that the new CSF would sit in this portfolio, which we aim to go to the market with in May 2016.

1.7 This being the case we would need to confirm operating arrangements for the interim 10 months from the planned opening of phase 1. Current options are:

- Add to the existing leisure contract with Slough Community Leisure to operate for a ten month period at a cost to the Council as the full income generating opportunities will not be realised until the completion of Phase 2
- Go to the market to appoint an interim operator for ten months at a cost to the Council as the full income generating opportunities will not be realised until the completion of Phase 2
- Run in-house; combined between leisure and facilities team for 10 months

It is recommended that for a ten month interim period that the Council operate the facility in-house up to 1st June 2017, when the Council's preferred leisure provider would take over the operational management of the facility.

1.8 Finance

Appendix 4 details the latest break down of both capital and revenue operating costs of the facility.

Capital costs

The total capital costs of the facility are currently estimated at £7.9 million

Operating revenue costs

Estimated net operating costs have been based upon the development of a financial model provided by the Football Association (FA) and a desk top exercise carried out by Strategic Leisure in December 2015. Calculations are based inclusively on phase 2 completion and the pitch having a minimum use of 50 hours a week.

Income generation includes:

- Hire of pitch
- Coaching courses
- Room hire for functions
- Catering
- Ticket income (to be collected by the football club)
- Advertising
- Sponsorship

1.9 Operational expenditure is based on

- Staffing (2 members of staff on duty as a minimum)
- National Non Domestic Rates
- Building costs - maintenance, replacement and sinking fund
- Pitch and floodlighting – maintenance, replacement and sinking fund
- Insurances
- Other goods and equipment
- Operator overheads

In the first ten months of opening the phase 1 CSF only it is estimated that the facility will require a subsidy of approximately £70,000 until the completion of phase 2, when income opportunities are improved with a wider offer of facilities.

1.10 **Timescales**

The timescales for the development of the scheme have been driven by the necessity to provide an FA and FIFA compliant facility for the start of the 2016/17 football season to enable Slough Town Football Club to play home league games. Phase 1 will deliver this.

1.11 The completion of Phase 2 of the development is estimated for spring 2017.