



Todmorden Town Deal Fund

Multi Use Games Area Abbreviated Business Plan



Prepared by : Colin Hill - Project Manager Todmorden Town Council – July 2022

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1. Introduction

- 1.1 Centre Vale Park does not have any existing Multi Use Games Area provision.
- 1.2 There is a 5 a side artificial grass pitch adjacent to the Sports Centre which is a “pay for play” option and used mainly by adults but also some clubs with youth involvement.
- 1.3 There is no other dedicated 5 a side facility available for young people to use other than school sports halls.
- 1.4 It is proposed to provide a new facility to offer options of 5 aside football and basketball. Prior to commitment consultation will take place with Todmorden High School.

2 Outline of Scheme and Options

- 2.1 Consideration has been given to alternative locations: -
 - ❖ Walled Coachhouse area
 - Restrictive in size and would require extensive utilities work, removal of existing surface to bring into use
 - ❖ Outdoor Gym Area and Cycle Track Area
 - Would require expensive relocation of both
 - ❖ Use of Tennis Courts area
 - Compromises new scheme for this area
 - ❖ Two Bowling Greens
 - Compromises the unique offer of four greens
- 2.2 The only other location capable of fitting a reasonable sized MUGA is to extend into the hillside adjacent to the existing Tennis Courts but in doing so must not encroach upon the existing wildlife network and habitat area.
- 2.3 A detailed feasibility report has been completed by Labosport - specialist consultants – see Appendix 6A

3 Involvement of Todmorden Town Council

- 3.1 On award of Town Deal Funds, the Centre Vale Park Project, itself consisting of six separate projects, required a complex set of challenges to be considered and on request by the Town Deal Board, Todmorden Town Council agreed to be “Sponsor” of all six projects.
- 3.5 The role of the “Sponsor” is in essence to make it all happen and that will include ultimately all procurement of services to deliver projects in their completed state, ready then for the voluntary groups to take on and operationally deliver.
- 3.6 The intention is to enter into a “back-to-back” arrangement with Calderdale MBC to meet maintenance and utility costs.
- 3.7 There is however a need to assist with the commissioning of works and to help source grant funds which will be taken forward by TTC.

4 Objectives and Deliverable Outputs:

4.1 Purpose

To provide a new Multi use all weather area with free access to use.

4.2 Objectives

To encourage healthy exercise for young people and a social space to meet.

4.3 Outputs

Healthy Lifestyle	The project offers physical wellbeing benefits through opportunities to spend time outdoors and take part in activities such as Basketball, Netball, Football, Softball and Hockey.
Mental Health	To promote physical activity and encourage changes in lifestyle to appreciate and understand the outdoors. Known benefit of physical activity is to improve mental health.
Sports Development	An unlimited opportunity to encourage our youth to enjoy learning new sports in an unsupervised environment but with an opportunity to formally introduce coaching
Youth Engagement	Aimed specifically as an attraction to encourage youth involvement
Events	A multi - use surface with floodlighting enables a range of event- based activity to take place, which can be lead by youth participants.
Community Sport	All Inclusive facility that will be of benefit for all community. There is the opportunity to develop formal sessions.
Physical Wellbeing	Active lifestyle – opportunity to provide a sought-after facility that will encourage outdoor sports related activity
Individual development	The introduction of coaching and involving youth in delivery of coaching to other peers will improve confidence and self esteem.
Social Contact	Opportunity to mix with peers and other groups in a safe location
Reducing social isolation	As above.
Volunteering	Those interested in using this facility to encourage use by others will be encouraged and approaches made to Tod High School.
Diversity/Equality	Sport has no barriers to inclusivity
Accessibility	Fully accessible facilities will be incorporated into design functionality. Endeavouring to ensure all can access and discuss any try to accommodate any physical or emotional barriers.
Climate Impact/Net Zero	Solutions to enable low carbon use of floodlighting
Civic Pride	The proposal for several improvement in Centre Vale Park added to then recent Wheelspark will further enhance a growing pride in CV Park
Community Involvement	Promote the use of the facility within the community. Encourage other community groups to use the facility on agreed days and times

4.4 Town Deal fund Outcomes

There are six expected Centre Vale Park Project outcomes specified in the Town Improvement Plan were as follows: -

- ❖ Improved perceptions of place by residents, businesses, and visitors.
- ❖ Increase in visitors to arts, culture, and heritage events/venues
- ❖ 200 veterans supported
- ❖ Increase in participation in physical activity
- ❖ Reduced co2 emissions
- ❖ Reduced housing inequality.

The MUGA Project delivers on two of these by new provision.

- Improved perceptions of place by residents, businesses, and visitors.
- Increase in participation in physical activity.

5 The Delivery Mechanism

- 5.1 Todmorden Town Council will manage the facility but with an agreement for daily oversight to be carried out by the Calderdale MBC through the adjoining sports centre.

6. Asset Ownership

- 6.1 The proposed area of land is owned by Calderdale MBC
- 6.2 Legal ownership of the MUGA is proposed to rest with Todmorden Town Council by way of formal lease from Calderdale MBC as it is expected that any Grant application, if made will be by Todmorden Town Council.
- 6.3 Through a formal Management Agreement, operational responsibilities will be agreed between Todmorden Town Council and Calderdale MBC including financial obligations.

7 The investment project:

- 7.1 Capital Requirement
- 7.1a The total project was originally estimated in 2020 to cost circa £160,000 based on a broad overview of what may be needed.
- 7.1b After carrying out some initial work regarding practical site options was taken to commission Labosport, specialist in this field to prepare a report outlining what options should be considered.
- 7.2 It is anticipated that Tender processes will tighten down these costs
- 7.3 Restated budget costs following costing by Turner Townsend stand at £191,466

8 Capital Funding

- 8.1 The Town Deal Fund has earmarked a sum of £80,000 towards project costs initially of circa £160,000.
- 8.2 Following revised costings at £191,466 this now requires external grant support of £80,000 to be obtained and use of contingency at £31,466

9 Sources of funding - Grant Assistance and risk of clawback

- 9.1 The amount allocated under the Town Deal Fund has no clawback requirement and is guaranteed funding.
- 9.2 Todmorden Town Council may need to act as the principal grant applicant .

- 9.3 Whilst grant funds will be sought that require no clawback, a risk-based approach by Todmorden Town Council has determined that unless no clawback or easily achievable outputs are required, no grant funding will be taken.
- 9.5 Research by Action Panning (grant finders commission) indicate a strong likelihood of achieving grant application success, without the need for clawback and consequently use of the contingency is proposed at £31,466 leaving a grant shortfall of £80,000 to be secured.
- 9.6 A summary of Capital Grant opportunity is detailed below reinforcing the view that there is a good likelihood of attracting substantive additional grant funding.

	Low	Medium	High	Total	Potential total amts	Min expected % contribution	Preferred "Vehicle" (CIC/CIO)
MUGA		2	4	6	£100,000		50% TC (operational agreement needed).

9.7 Whilst a potential grant figure of £100,000 appears to be feasible given this is not community led a prudent approach to biid for £80,00 is proposed.

9.8 Details of potential grant funders is provided in Appendix 6B.

10 Shortfall in Capital Funding

10.1 With a capital funding total of £194,166 there is a shortfall of £111,466 to be met for additional grant of £80,000 and use of contingency at £31,466 .

11 Valuations of Capital Works

11.1 In terms of initial asset value this will be transferred to Todmorden Town Council by way of peppercorn value - £1. Cost of construction will determine the value to be entered into the Town Council Asset Register with equipment values separately detailed, again at cost.

11.2 Architects Certification of value of works will be submitted prior to payment being made.

12 Assessments

12.1 As a new operation and through a lease not owned by Calderdale MBC this may trigger a business rates liability and will need to be considered in terms of revenue costs.

12.2 Below £12,000 there is no charge

12.3 For the purposes of this plan as such any charge will be recouped from Calderdale MBC no revenue implications are present.

13 Terms and conditions affecting any major assets to be acquired

13.1 Whilst formal Heads of Terms have not yet been negotiated, Calderdale MBC has agreed to replicate the terms of the recent Wheelspark Lease, which in practice provides a mechanism to "hand back" the site.

14 Costs of Capital

14.1 Through grant awards it is not anticipated that Capital will have any interest burden applied.

15 Financial forecasts:

15.1 In practice all running cost will be met by Calderdale MBC and no need to consider this.

16 Revenue Income and Expenditure

16.1 In practice all running cost will be met by Calderdale MBC and no need to consider this.

16.2 There is no income projected for this facility - it is free to use.

17 Impact on footfall

17.1 Whilst the proposal is not included in any footfall measure as not spending in the park anticipated use is expected to be a conservative 3000 visits per annum

18 Manager competencies

18.1 There are two elements that require management attention

- Premises Management
- Event use

18.2 New additions should be relatively low maintenance and structurally post construction, equipment should last between 10 to 25 years before any major replacement is necessary. Calderdale MBC will take on operational delivery

18.3 Use is predicted to be random with little or no formally arranged use.

18.4 There is the possibility for formally agreed use by schools

19 Staffing plans

19.1 The facility will be managed by Calderdale MBC

20 Funding mix

20.1 Sources of capital available to the Todmorden Town Council will depend upon its purpose Capital Spend or Revenue Spend.

21 Capital mix

21.1 For capital the options are grant funding – Town Deals Fund and or in combination with external grant providers and a small use of contingency funding.

22 Revenue implications

22.1 These are not expected to be significant for Calderdale MBC and will be digested within Calderdale MBC sports related costs

23 Risk Analysis

23.1 Identification of the key risks facing the investment project and plans for mitigating these risks are as follows:

Risk	Reducing Risk
Grant funding schemes may not be available for MUGA	Grant funding consultant appointed to initially determine availability of funding.
No grant funding available for MUGA	Grant Finder research indicates good likelihood of attracting external grant funding.
Increase in construction cost of schemes post Covid/World events	Early intervention to seek updated cost where feasible and elements of discretionary spend that can be removed from project to tailor construction costs to meet budget requirements.
Planning Permission/Wildlife Encroachment	Early intervention with the LPA countryside officer indicates use of hillside area would not encroach into local wildlife area .
Environment Agency Work Permit	This is not in the flood alleviation area but given hillside run off of water they will be consulted as to whether permission is needed.
Fields in Trust Permission	There is no proposed external development that encroaches into Centre Vale Park

24 Governance

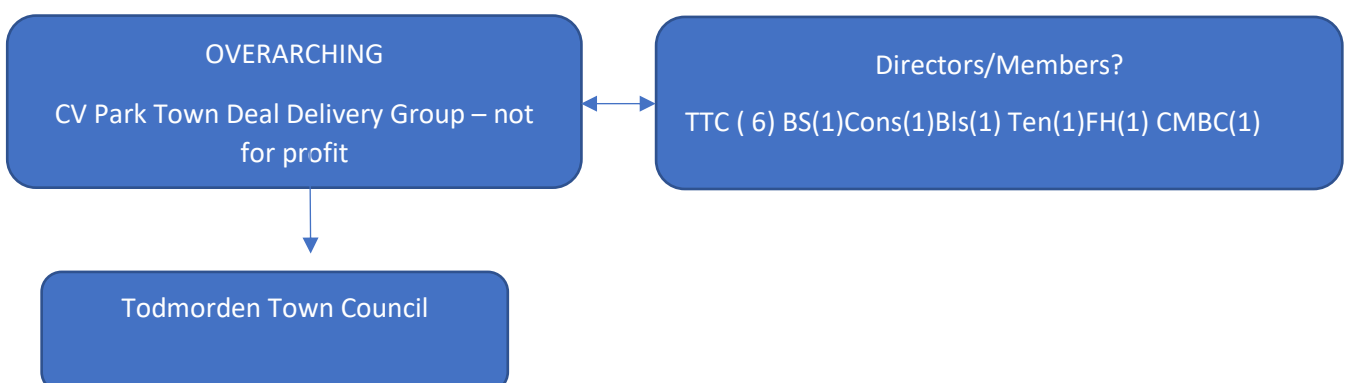
24.1 This facility will be operationally managed by Calderdale MBC

25 Oversight

25.1 All construction-based activity and project management will be overseen by Todmorden Town Council in their role as Sponsor of the Centre Vale Park projects.

25.2 In addition it is proposed that there will be an overarching “not for profit” group, consisting of Todmorden Town Councillors and representatives from each of the individual park sub-projects. Whilst this group will have no formal executive powers or legal/binding relationship in terms of direct control of construction and development, it will provide a forum for all interested parties to have input and hopefully allow an integrated approach to the park project as a whole.

25.3 Given its role as land owners, and the associated risk it is likely that proportionately Todmorden Town Council will have greater representation on this group.



26 Management Agreement

27.1 A form of Management Agreement will be agreed outlining the responsibilities for each party.

27 Project Plan

27.1 The requirement for grant funding to be achieved across all projects within the Centre Vale Park umbrella is integral to delivery of the schemes(s) as a whole.

27.2 Until grants are secured there is a balance between commissioning further works to arrive at fully worked up schemes that may indeed be required as a prerequisite for even being able to apply for grants in the first place.

27.3 Land ownership and organisational structures will also need to be agreed.

27.4 All Centre Cale Park Projects face similar challenges detailed below .

Non construction	Construction	Financial
Land ownership	Flood Risk Assessments	Securing Grants
Organisations Structure	Design Stages	Town Deal Fund Sponsor Grant Agreement
Field in Trust Permission	Planning Permission (LBC re Bandstand)	Payment and monitoring
Environment Agency Permission (Flood Alleviation Area)	Tender and contract award	
	Commencement	

27.5 At this stage in project planning terms assumptions have to be made that grant funders will be flexible in allowing submissions to be made subject to all permissions being in place and that Business Case approval will have been given.

27.6 It is also assumed that non- construction permissions will also be negotiated and agreed within a reasonable time. Based on these assumptions an outline project plan is detailed in Appendix 2

27.7 Construction activity is anticipated to be as follows:-

Centre Vale Park Outline Construction Programme															
2023				2024											
Project	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
MUGA					To run alongside each										
Assumes funding secured and Planning/Env Agency Permissions secured															
Geared to reflect seasonal nature of operational delivery															