

Feasibility study relating to an options appraisal for a proposed new build/ remodelled/ extended community centre in Mulbarton

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INTRODUCTION AND METHODOLOGY



INTRODUCTION

The Sports Consultancy was appointed by South Norfolk District Council (the Council) in March 2024, to conduct a feasibility study relating to improvement of sports and community facilities at Mulbarton. The feasibility study is based on the following specification, set out by the Council below:

SPECIFICATION

The feasibility study and demand and needs analysis considers the following:

- Strategic background and policy review, to include the South Norfolk Built Facilities and Playing Pitch Strategies, Norfolk FA's Local Football Facility Plan and the Mulbarton Neighbourhood Plan.
- Identification of potential and existing local user groups and activities.
- Research and presentation/ evidence of existing and potential latent demand/need, now and in the future.
- Key stakeholder consultation.
- Wider local public engagement and consultation
- Catchment and mapping analysis.
- Research and demonstration of the demand for public and community services in the local area, which results in an indicative schedule of accommodation/ facility mix being provided for the community centre.
- Advice on potential operating models and how best to utilise the wider parks, green space and facilities in the area, both to benefit the community and drive income generation opportunities.
- Options appraisal
- Revenue implications

METHODOLOGY

The agreed methodology included the following stages of work, aligned to the specification:

- Background policy review, to include South Norfolk Council's Playing Pitch Strategy and Norfolk FA's Local Football Facility Plan (LFFP).
- User group and club consultation
- Stakeholder consultation
- Catchment and mapping analysis
- Demonstration of the demand for public and community services in the area, which correlates to an indicative schedule of accommodation for the community centres
- Revenue issues
- Reporting & presentation.

The key findings from our work are summarised in the remainder of this report.

STRATEGIC REVIEW



STRATEGIC REVIEW

We have reviewed and summarised the key findings of the following strategic documents.

- The Greater Norwich Physical Activity & Sport Strategy
- South Norfolk Playing Pitch Strategy
- South Norfolk Local Football Facility Plan (LFFP)
- Mulbarton Neighbourhood Plan
- Mulberry Park - FA Stadium Accreditation Programme Report (March 2024)

The key findings, relating to the Mulbarton site, are summarised in the following pages.

The Greater Norwich Physical Activity & Sport Strategy (2022-2027)

Mission: To work with a range of partners to address reasons for inactivity by supporting the development of facilities and encouraging active lifestyle behaviours for all

Vision: To enhance the health, well-being, and quality of life of our residents by creating opportunities for and inspiring people to become more active

Key Objectives:

- Reducing inequities in our communities
- Supporting and encouraging people to lead healthy and active lives
- Enhancing our residents mental and physical wellbeing
- Reducing our impact on the environment
- Tackling social isolation
- Supporting a strong and sustainable sector

Greater Norwich Greater Norwich - Playing Pitch Strategy Action Plan

The following extracts, by authority, are taken directly from the Greater Norwich Greater Norwich - Playing Pitch Strategy Action Plan.

3G Artificial Grass Pitch (AGP) Summary – Norwich City Council -

Football

- There are currently 28 3G AGPs in Norwich across 7 sites. 2 of these pitches are deemed to be full size, whilst 26 are considered small sized.
- There are 2 3G AGPs in Norwich that aren't currently available for community use, 1 is located at Her Majesties Prison Norwich and the other is located at Notre Dame Prep School.
- A new full size 3G AGP has recently been developed at the Football Development Centre (FDC);
- Both full size 3G AGPs are on the Football Association (FA) 3G Pitch Register. None of the smaller sized 3G AGPs are at present.
- During consultation, both sites containing full size 3G AGPs stated they were at full capacity.
- The 3G AGP at Open Academy was assessed as standard. It is assumed that the new 3G AGP at the FDC is good quality.
- Both sites have ancillary provision that was assessed as good. Norfolk FA reported plans to upgrade some of the changing room provision at the FDC.
- Based on current and future team numbers in Norwich there is not enough demand for any additional 3G AGPs.

We included Norwich City Council area due to its proximity to Mulbarton.

3G AGP Summary – South Norfolk – Football

- There are currently 8 3G AGPs in South Norfolk across 5 sites. 2 of these pitches are deemed to be full size whilst 6 are considered small sized. Supporting the recovery from Covid-19.

- 3 3G AGPs in South Norfolk are currently unavailable for community use. All 3 are located at Norwich City FC's training ground.
- The University of East Anglia are currently developing plans to provide a new full size 3G AGPs at their sports ground site. It is understood that this will also have a shock pad, making it suitable for contact rugby training.
- Both full size 3G AGPs are on the FA 3G Pitch Register, as is the smaller sized 3G AGP at Long Stratton Leisure Centre.
- Through the consultation both sites containing full size 3G AGPs identified minimal availability during non-peak hours. During peak periods both pitches are fully utilised.
- The full size 3G AGP at Kett's Parks Community Recreation Centre was assessed as good, whilst the 3G AGP at Easton and Otley College was assessed as standard.
- Ancillary provision at Kett's Park Community Recreation Ground was assessed as standard, whilst the ancillary provision at Easton and Otley College was assessed as good.
- There is currently demand for 6 3G AGPs in South Norfolk. This remains the same when TGRs are combined with current team numbers

South Norfolk Playing Pitch Strategy

In terms of football pitches, the Playing Pitch Strategy reiterates the recommendations of the LFFP, in relation to the need for additional 11 a side 3G pitches in South Norfolk. There is no specific recommendations relating to the grass pitches at Mulbarton.

In terms of cricket the Playing Pitch Strategy does refer to Swardeston Cricket Club, which has an interest in the Mullbarton site. The strategy states the following:

'Security of tenure is deemed to be an issue at 8 sites in South Norfolk, Both

Bungay Cricket Club and Topcroft Cricket Club have annual rolling agreements at their sites. Swardeston Cricket Club have no agreements in place for both sites that they use and none of the 3 clubs who use the University of East Anglia have any security'

South Norfolk Local Football Facility Plan (LFFP)

The LFFP for South Norfolk identified shortfalls on youth 11 v 11 and youth 9 v 9 pitches in the west and south of the authority, with shortfalls increasing in the future. There is a need to increase the number of 3G FTPs in the authority, with a total shortfall of six full-sized pitches; two in the east, two in the west, and two in the south.

Local Football Clubs

In South Norfolk, ten clubs have more than 10 registered teams. The largest of these (based upon 2022-23 affiliation data) are:

- **Mulbarton Wanderers FC - 28 teams**
- Wymondham Town United FC - 26 teams
- Cringleford FC - 22 teams
- Hethersett Athletic - 21 teams
- Stoke United FC - 19 teams
- Long Stratton FC - 18 teams
- Loddon United - 16 teams
- Morley Youth FC - 16 teams
- UEA FC - 14 teams
- Diss Town FC - 12 teams

Assets and Opportunities

Existing full-sized (11 v 11) 3G FTPs in South Norfolk include:

- Easton and Otley College
- Ketts Park Community Recreation Centre

Both full size 3G FTPs are on the FA 3G Pitch Register.

South Norfolk has a PPS undertaken in undertaken in 2022. The PPS indicates that there is a shortfall of six full size 3G FTPs, two of which are required in the east sub analysis area, two in the west, and two in the south.

The geographic spread of existing facilities is uneven; however this is largely a result of pitches being located in high-density population areas, such as in proximity to Norwich.

Local consultation reveals no common issues with high pricing, however given the current pitches are operating at capacity, there is an evident lack of capacity on existing pitches.

The LFFP includes a list of priority projects. Mullberry Park, home of Mulbarton Wanderers FC, is one of those, with the following information included in relation to proposals for a new 11v11 New 11v11 Floodlit 3G FTP:

- **Location:** Mulberry Park The Common, Mulbarton, Norwich, Norfolk, NR14 8AE
- **Facilities:** New 11v11 Floodlit 3G FTP (1)
- **Owner:** Local Authority
- **Deliverability Score:** Very High (4/4)
- **Overall Score:** 79% (9.5/12).

Notes: The site has potential to accommodate an 11v11 3G FTP to meet identified local shortfalls and service the existing and potential use for this site.

Project Focus: Adult female; Adult male; BAME; Disability; IMD / lower social economic groups; Mini-soccer; Small-sided informal; Small-sided recreational; Small-sided teams and leagues; Youth female; Youth male

Mulbarton Neighbourhood Plan

There is no specific mention of the site and the facilities contained within it in the Neighbourhood Plan

Mulberry Park - FA Stadium Accreditation Programme Report (March 2024)

The FA completed a ground grading review and report. The site failed on the following areas, which need to be addressed to enable the club to progress beyond the current level.

Entrances, Exits & Enclosures

- You must have the hard standing leading to the exit to pass this requirement
- You must have signposted exits to pass this requirement
- The height of the boundary must be at least 1.70m to pass this requirement
- You must have an enclosed boundary to pass this requirement
- You must have a permanent enclosed boundary to pass this requirement

Pitch & Floodlights

- You must have a (floodlighting) inspection within the last 2 years to pass this requirement

Spectators

- There must be at least 8 home directors seats to pass this requirement
- There must be at least 8 away directors seats to pass this requirement
- There must be covered accommodation (seated or standing) for at least 200 people to pass this requirement.

Changing Rooms

- You must have a secure walkway to the field of play to pass this requirement

- You must have dressing rooms within the enclosed ground to pass this requirement
- You must have dressing rooms clean and free from mould/dirt to pass this requirement

SUMMARY OF STRATEGIC REVIEW

Overall, the strategic review has identified limited mention of the Mulbarton site due in part to the relatively limited scale of facilities at the site. The exception to this is a clear, identified need to deliver additional 11 a side 3G pitches, to meet a shortfall in the district. Mulbarton Wanderers FC is the largest club in the District with 28 teams. The LFFP includes a list of priority projects. Mullbery Park, home of Mulbarton Wanderers FC, is one of those. The high 'deliverability score' makes it a priority for the County FA, which is supportive of the proposal.

Based on the strategic review it is clear that there is strategic support for the potential development of an 11 v 11 Floodlit 3G pitch at the site. Given the club's recent performance, its progress to a higher step in the football pyramid is also being hindered by the shortcomings of the existing ground, as set out in the recently completed Ground Grading report, which recommended that a number of works to allow the club to progress beyond the current level.

South Norfolk Playing Pitch Strategy also makes clear mention of Swardeston Cricket Club, which has an interest in the Mullbarton site. The strategy recognises the lack of security of tenure for the club which is currently without a permanent fixed home site.

Overall, the results of the strategic review, highlight the need to protect and improve facilities for football and cricket at the site.

CATCHMENT AND MAPPING ANALYSIS



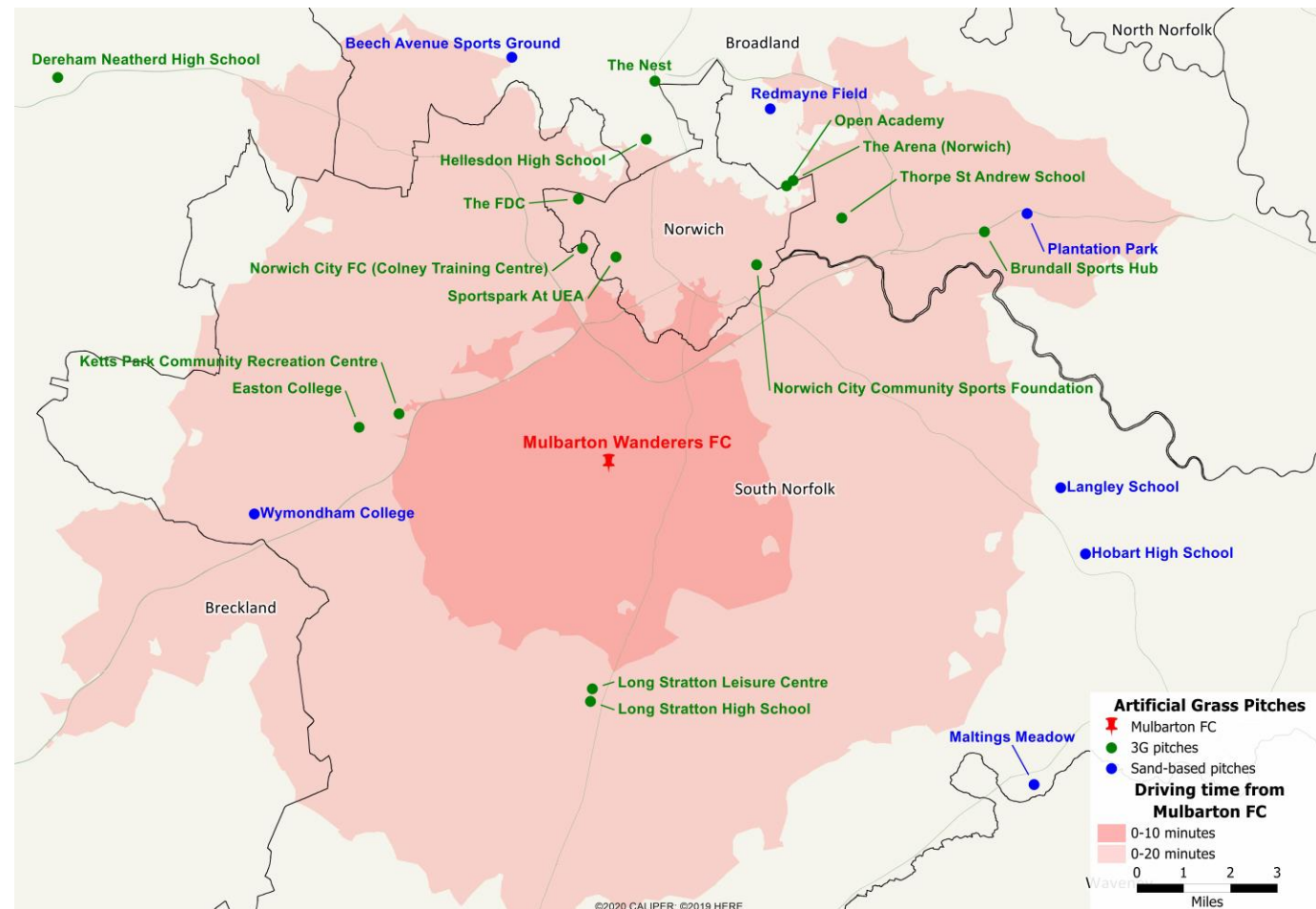
11 A SIDE ARTIFICIAL TURF PITCH MAPPING

We have completed an audit and mapping of the existing, 11-a-side artificial turf pitches within a 10 and 20-minute drive time catchment. The results show that there are no pitches within a 10-minute drive time of the site. As the catchment extends from 10 to 20-minute drive time there are a range of other full size 3G pitch locations.

Total catchment population with the 10 minute drive catchment is 28,375, reflecting the relatively rural nature of the catchment.

Total catchment population with the 20 minute drive catchment increases significantly to 268,801, taking in much of Norwich.

Information on the facilities are included in the table on the following page.



11 A SIDE ARTIFICIAL TURF PITCH MAPPING

Shading of the cells denotes the type of surface with green being 3G turf and yellow sand dressed or filled.

Site Name	Post Code	Facility Type	Facility Sub Type	Unit
EASTON COLLEGE	NR9 5DX	Artificial Grass Pitch	Long Pile Carpet	Pitches
HELLESDON HIGH SCHOOL	NR6 5SB	Artificial Grass Pitch	Long Pile Carpet	Pitches
LONG STRATTON HIGH SCHOOL	NR15 2XR	Artificial Grass Pitch	Long Pile Carpet	Pitches
LONG STRATTON LEISURE CENTRE	NR15 2UY	Artificial Grass Pitch	Long Pile Carpet	Pitches
NORWICH CITY FC (COLNEY TRAINING CENTRE)	NR4 7TS	Artificial Grass Pitch	Long Pile Carpet	Pitches
OPEN ACADEMY	NR7 9DL	Artificial Grass Pitch	Long Pile Carpet	Pitches
SPORTSPARK AT UEA	NR4 7SS	Artificial Grass Pitch	Long Pile Carpet	Pitches
THE ARENA (NORWICH)	NR7 9AR	Artificial Grass Pitch	Long Pile Carpet	Pitches
THE FDC	NR5 9ED	Artificial Grass Pitch	Long Pile Carpet	Pitches
THE NEST	NR10 3AQ	Artificial Grass Pitch	Long Pile Carpet	Pitches
THORPE ST ANDREW SCHOOL	NR7 0XS	Artificial Grass Pitch	Long Pile Carpet	Pitches
KETTS PARK COMMUNITY RECREATION CENTRE	NR18 0WP	Artificial Grass Pitch	Long Pile Carpet	Pitches
NORWICH CITY COMMUNITY SPORTS FOUNDATION	NR1 1JB	Artificial Grass Pitch	Long Pile Carpet	Pitches
BRUNDALL SPORTS HUB	NR13 5SH	Artificial Grass Pitch	Long Pile Carpet	Pitches
DEREHAM NEATHERD HIGH SCHOOL	NR20 3AX	Artificial Grass Pitch	Long Pile Carpet	Pitches
BEECH AVENUE SPORTS GROUND	NR8 6HN	Artificial Grass Pitch	Sand Dressed	Pitches
HOBART HIGH SCHOOL	NR14 6JU	Artificial Grass Pitch	Sand Dressed	Pitches
LANGLEY SCHOOL	NR14 6BJ	Artificial Grass Pitch	Sand Dressed	Pitches
PLANTATION PARK	NR13 4PL	Artificial Grass Pitch	Sand Dressed	Pitches
REDMAYNE FIELD	NR6 7JJ	Artificial Grass Pitch	Sand Filled	Pitches
WYMONDHAM COLLEGE	NR18 9SZ	Artificial Grass Pitch	Sand Filled	Pitches
MALTINGS MEADOW	NR35 2RU	Artificial Grass Pitch	Sand Filled	Pitches

SUMMARY OF STAKEHOLDER CONSULTATION RESULTS



STAKEHOLDER CONSULTATION

In order to provide a further level of comment on the facility mix, and the facilities required, to cater for users on the site, the following stakeholders were invited to take part in the initial consultation, conducted via an online survey and individual meetings, where requested:

- Norfolk FA
- Norfolk Cricket
- Mulbarton Parish Council
- South Norfolk District Councillors
- Mulbarton Football Club
- Mulbarton Belles Football Club
- Swardeston Cricket Club
- Mulbarton Village Hall Trustees
- Mulbarton Gymnastics
- Puddleducks Nursery
- Treetops Nursery
- Mulbarton Social Club
- Mulbarton Scout Group
- Mulbarton Short Mat Bowls
- Mulbarton Feasibility Working Group.

The key issues raised by the stakeholders consulted to date are summarised in the following pages, under each of the questions.

Please list any current issues / limitations that affect your use of the Mulbarton Village Hall site below?

- Ceiling Height, Storage for large equipment, Separate toilets needed for safeguarding, no available outdoor space for displays/fetes, size of small, size of stage, short change over time with other hall users, facilities not always clean, no changing facilities, car parking issues,
- Access to outside area during week days
- Noise from other users, lack of facilities (access to water, toilets), parking can be difficult, lack of visibility on available rooms, emergency access routes
- Pumping station used by the Scout HQ. Pedestrian access to site. Access to Orchard Park (for pedestrians and fire engines/ambulances). Site evacuation plan. Another exit from the site that can be used in emergencies if the main one is blocked by say car fire outside Parish Office. Disabled Parking
- 2 x changing rooms. We cannot host male and female football at the same time. Changing rooms are too small to satisfy FA ground grading regulations for current level of senior football. Sharing toilet facility with cafe business.
- Roof condensation, parish council disputing ownership, aging boiler

What improvements would you like to see to the facilities you use at the Mulbarton Village Hall site, to improve your users / members experience. Please be as specific as possible?

- Higher ceilings, more storage, own toilet facilities, more evening flexibility to extend class length times, separate changing area, the ability to have private access hire (not having other groups using toilets and kitchen during our class times)
- More outside space
- Improve design of building to reduce noise being carried to other users. Improve toilet facilities for all, regardless of what part of the site being used, (MUGA, Orchard Park, MPC office). Access to drinking water for all. Improve car parking, better use of the space already available and additional space for busy times. Additional emergency access route. Improve the visual aspect of the site.
- Sound reduction. Improved flooring. Climbing Wall. Improved equipment storage.
- Increased number of changing rooms to accommodate more teams and ensure male/female footballers are catered for. Increased size of rooms to meet FA regulations. Addition of officials changing rooms, again to accommodate male + female officials. Toilet facilities for non-players to be made available during youth football matches.
- New kitchens, new contracts, roof condensation fix, development of MUGA
- Bowls has no major concerns. We are only a small club.

What improvements would you like to see to common elements of the Mulbarton Village Hall site e.g. access, parking etc?

- Safer parking including not blocking yellow boxes and pathways
- More parking and new roof to the Village Hall
- Reorganisation of the parking layout to improve pedestrian safety. No provision of cycling storage.,
- More parking areas made available for users. Separate access to football pitches for players/spectators.
- Pothole repair , better car park and general tidy up

Looking at the management of the facilities that you use at the site, do you have any comments on how this could be improved to benefit your organisation and activities?

- Recently improved communication. However, we still find out about needing to share toilets/vacate rooms through the cleaner on the day.
- Improved office & meeting room facilities would encourage more people to be in site to discuss and conduct council business. This would lead to the council being more visible/approachable.
- Shared management of the site's facilities.

If applicable, please provide a brief list of potential funding sources and amounts, that you are aware, of towards the suggested improvements. This could be funds that your organisation, or third-party organisations, may have access to?

- Possibly able to contact British Gymnastics although limitations would be imposed on using funds for Gymnastic purposes only.
- Mulbarton Parish Council (MPC) has earmarked £30k and will also apply for additional funding as sources become known/appropriate. MPC are working alongside Mulbarton Wanderers and the Scouts to ensure the most appropriate group applies for funding for improvements.
- None through the Scout association. Is Equinor a possibility?
- We are working with the Parish Council and Scouts on this project and will decide upon the most appropriate funding sources in due course. At present we are aware of potential funding from the Premier League Stadium Fund and Football Foundation. We also have our own commercial and fundraiser activities planned as well as support from sponsors.

SUMMARY OF KEY ISSUES FROM CONSULTATION

The following organisations requested individual consultation meetings, to discuss issues in further detail:

- Norfolk FA
- Norfolk Cricket
- Mulbarton Parish Council
- South Norfolk District Councillors
- Mulbarton Football Club
- Mulbarton Village Hall Trustees
- Mulbarton Scout Group
- Mulbarton Short Mat Bowls
- Mulbarton Feasibility Working Group
- Treetops Nursery.

Key issues arising from this consultation and the completed questionnaires are summarised in the following paragraphs, by facility areas on the site:

Football Ground

- The football club is currently at Step 5 but facilities don't meet Step 6 grading requirements. Changing rooms are the biggest priority.
- The FA gave some comments on the potential location of a new clubhouse. It would need to be located within club land and potentially on the site shared with the Scout hut. This could provide a link with the main ground, on one side and Orchard Field on the other side.
- 3G pitch, for the football ground, is a longer-term requirement
- There is likely to be Football Foundation funding for a 'multi-sport' facility, if a joint football and cricket clubhouse can be developed.
- The club may need to seek an interim solution, in the short term, if facilities require upgrade to meet league requirements to facilitate promotion.

- Possible access and overspill parking for the Football Club, off the common entrance and through the vehicular right of way.

Orchard Field

- Orchard field is generally in good condition and well maintained but prone to waterlogging during periods of wet weather. It is well used by youth and girls' teams for training and matches.
- Mulbarton Cricket Club used the site, until this year, for youth cricket only, after 10 years use.
- The site has a fine turf wicket that the ECB wants to protect.
- Limited off field facilities are the main problem hindering use. The priority should be pitchside changing/toilets and clubhouse.
- Cricket nets would help but this would be a longer-term need. The square would also require some improvements, if it is not played for a period of time.
- Norfolk Cricket would support a multi-sport pavilion, shared with football and others. This would need to comply with ECB standards and Ian Moore at the ECB will be the main point of contact for that.

Scout HQ

- The existing hut is not fit for purpose long term and ideally, they would like to have a replacement building. They will provide a list of key facilities/areas needed.
- They have a 25-year lease with 16 or so year unexpired. Ownership of the site will need to be resolved before funding applications can be made.
- The building could be moved to open up better access to Orchard Field at the rear of the scout hut.

Main Village Hall Building

- The social club income is a key revenue generator for the Trust and needs to be protected. In terms of phasing, they need to maintain use of the existing facilities while work takes place.

- In terms of works required they stated the following:
 - Issues with the village hall building include condensation in the roof, fire doors, windows and toilet improvements. If the football club vacate the building, this could free up some space for reconfiguration.
 - Overall, they are seeking resolution of the land ownership issues and suggest a single site owner should be established with lease agreements to the various user groups on the site.
 - To provide for collective management of the site for the benefit of the user groups and the wider community of the village.

Access, Parking and External Areas

- Possible access and overspill parking for the Football Club, off the common entrance and through the vehicular right of way.
- Improve access to Orchard Field.
- Make better use of the MUGA and skatepark.
- Address parking capacity and circulation on the site.

Other Issues & Considerations

- Site ownership is unclear and there are likely to need to be changes to this to facilitate development going forwards. This should be a priority for all parties.
- The trustees are currently going through a process to try and resolve the ownership issues and until this is resolved, it will be challenging to get agreement on any specific developments to take forward.
- The trustees suggested that there should be a public meeting to discuss this and then they should work to take charge of site ownership, where this is disputed. This is unlikely to happen before September. If they can't agree, then the matter is likely to go to court for decision.

QUESTIONS AND ANSWERS FROM STAKEHOLDER CONSULTATION



QUESTIONS & ANSWERS

The following key points/questions were raised by stakeholder consultees. These questions and the respective answers are listed in the following paragraphs:

Q - There is a need for the site to have a single overall owner.

A - Currently site ownership is not clear. We understand this is subject to ongoing discussions between the Village Hall Trustees, The Parish Council and other stakeholders. This issue should be resolved, as it could be problematic if ownership and security of tenure is not clear when applying for funding.

Q - The site should be designed to extend over time and eventually the old village hall would be removed and replaced by a new building. In a phased manner.

A - The proposed works affect different elements of the site. The future sequence and phasing of works is likely to be determined by availability of funding.

Q - An option to explore is to have a new pavilion on the eastern edge of Mulberry Park with an upper floor balcony looking to the southern part of Orchard Park. As You will know already, our preferred approach might be to have a building that can look in three directions, and for it to serve as a pavilion for three sports areas:

1. **Overlook and serve Mulberry Park so this facility can continue in a similar form to how it operates now.**
2. **Overlook and serve a new 3G pitch on the northern portion of Orchard Park.**
3. **Overlook and serve a cricket pitch on the southern part of Orchard Park.**

A - Initial consultation with Norfolk FA and Norfolk Cricket suggest that a joint pavilion for football and cricket is the preferred model. The football changing will need direct access to the pitch and separation from spectators, to meet

league requirements.

It would need to be provided on the land leased by the Football Club, to be able to benefit from Football Foundation funding. There is not sufficient space to the east of the football club site (behind the goal line) to accommodate a clubhouse of this scale within the area leased by the club. In addition, Norfolk Cricket has indicated that they would be happy with a new pavilion on the football club site. If the pavilion cannot be accommodated on the current football club site the club may need to be granted a lease of further areas, to accommodate the pavilion.

The development of a pavilion on part of Orchard Park is likely to impact on the existing playing fields which should be avoided due to Sport England's Playing Pitch Policy which protects playing field from development. It is likely to be problematic to gain planning permission for a development on playing pitch land as Sport England are a statutory consultee and would lodge a holding objection against such development.

From a technical perspective, a development straddling the football club site and Orchard Park site would require the diversion of the drainage ditch/culvert. This is likely to result in additional cost and complexity of the project.

Q - What would the impact be on these groups if any of the options were agreed upon?

A - The preferred option would maintain or improve access and availability of facilities, addressing a range of shortcomings identified by the existing user groups. The impact on each group has been considered in the initial options.

Q - How are these groups expected to change in the future, in terms of their demands on the facilities and what are the expected demands of new groups?

A - Consultation results suggest that usage of facilities is expected to either

remain at the current levels or to increase, requiring improved and expended facilities. This is particularly the case for football, cricket and scout/guides etc.

Q - How are these groups expected to change in the future, in terms of their demands on the facilities and what are the expected demands of new groups?

A - Consultation results with the groups suggest that usage of facilities is expected to either remain at the current levels or to increase, requiring improved and expended facilities. This is particularly the case for football, cricket and scout/guides.

Q - Would there be sufficient space for 2 or 3 of the groups to use the proposed new building at the same time? Could you provide more details of the size and scope of the required sizes?

A - This is unlikely, as the proposed facilities are relatively modest and the feedback from the football club and the scouts is that they wish to maintain separate facilities, due to the demand they both generate. The exception to this is the potential for the proposed new pavilion building to be used for football and cricket groups at the same time, with Scouts remaining separate.

Q - Could you include information about storage availability for each group in the new building?

A - We don't have that level of detail yet. This would need to be investigated during the design stage. However, the area schedules created to date do include typical percentage area allocations for equipment storage. As the design develops, if storage is a requirement for several user groups, the quantity of storage can be more clearly defined.

Q - How would the proposed new access be able to cope with the demands of more than one group at the same time?

A - Following feedback from consultees, a revised option has been developed. This removes the need for new access and proposes further parking areas, which could be shared by users of different facilities on the site.

Q - Would the additional building be able to provide other indoor sporting activities, e.g. gym club or would this remain in the village hall?

A - The proposed new pavilion building will include a hall/social space that should be designed to be a flexible space, to maximise use for other activities, when not being used for football and cricket. Therefore, it could be used for other activities.

A replacement scout HQ building would also be designed with flexibility of use in mind. The village hall building will remain an important local facility for accommodating other sporting activities. Longer term a replacement of the existing village hall building could provide an opportunity to re-think provision, depending on the sporting and other needs at the time. However, this is likely to be a very costly option.

Q - Is there an option to build on top of the current village hall?

A - The vertical expansion of the village hall building would not meet the needs expressed to date for football, cricket and the scouts and none of the consultees to date has identified uses that would require vertical extension. There would need to be a clear need to support this. Currently none has been identified.

Q - Is there an option to build a new building between Orchard and Mulberry Park?

A - The development of a pavilion on part of Orchard Park is likely to impact on the existing playing fields which should be avoided due to Sport England's Playing Pitch Policy which protects playing field from development. It is likely to be problematic to gain planning permission for a development on playing pitch land, as Sport England are a statutory consultee and would lodge a holding objection against such development. However, we have considered an option on part of Orchard Park.

Q - Is there an option to build on Mulberry Park, south side next to the village hall, and move the pitch north?

A - Yes. This is a suggestion which has been incorporated in the options. This

would require moving of the football pitch and lighting several meters to the north of the existing location, but would reduce the need for new access and parking arrangements, which could be difficult from a planning and highways perspective, as well as adding significant cost to the relevant options (Options 1-3).

Q - Financially, where do you see the main sources of income and expenditure? How is each group expected to contribute?

A - The key challenge is raising the capital funding required to deliver the works. No funding has been secured to date. Typically, funding of these types of projects is via a variety of sources. This may include grant funding, borrowing, developer contributions (s.106 or Community Infrastructure Levy). Further work will be required to identify and secure capital funding. The fragmented nature of the site and leases, with different organisations having leases over parts of the site, means that funding is likely to be specific to each plot, as opposed to the whole site.

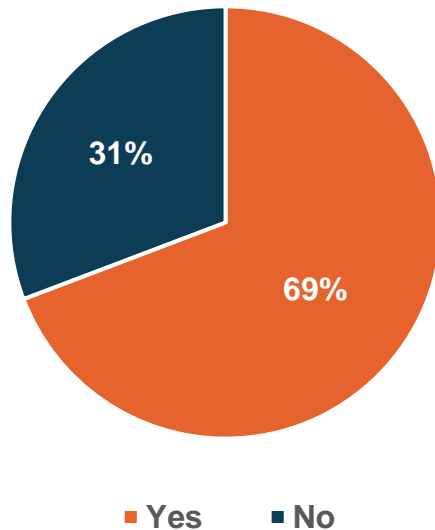
SUMMARY OF COMMUNITY CONSULTATION RESULTS



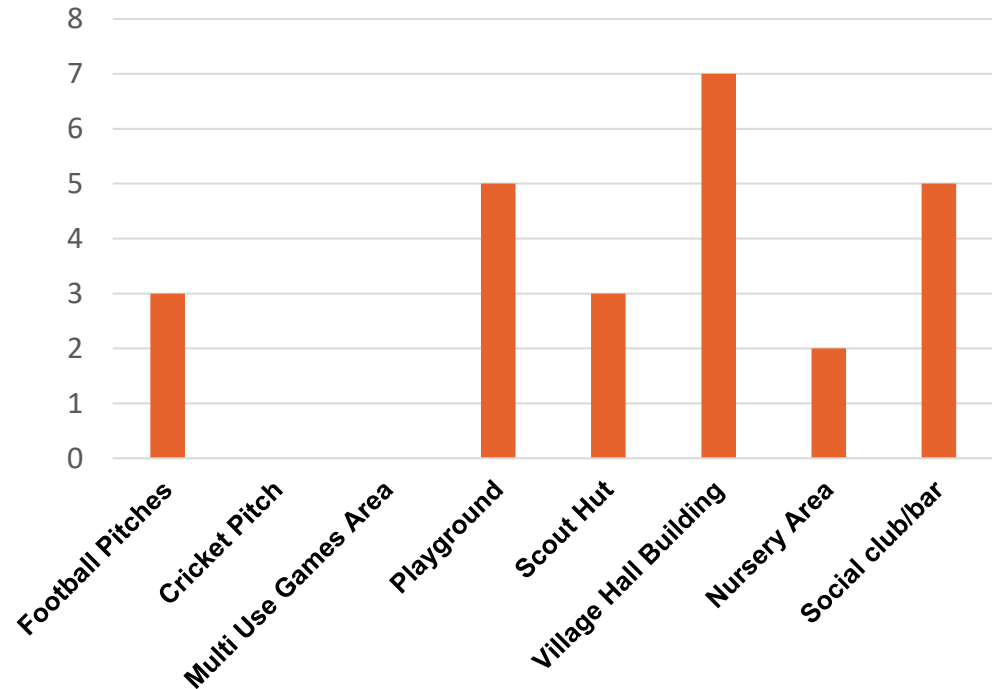
COMMUNITY CONSULTATION

Initial consultation has been completed with the local community. A link to an online survey was circulated by Mulbarton Parish Council. A summary of the responses to the main questions is provided in the following pages.

Do you currently use the facilities at the Mulbarton Village Hall site?



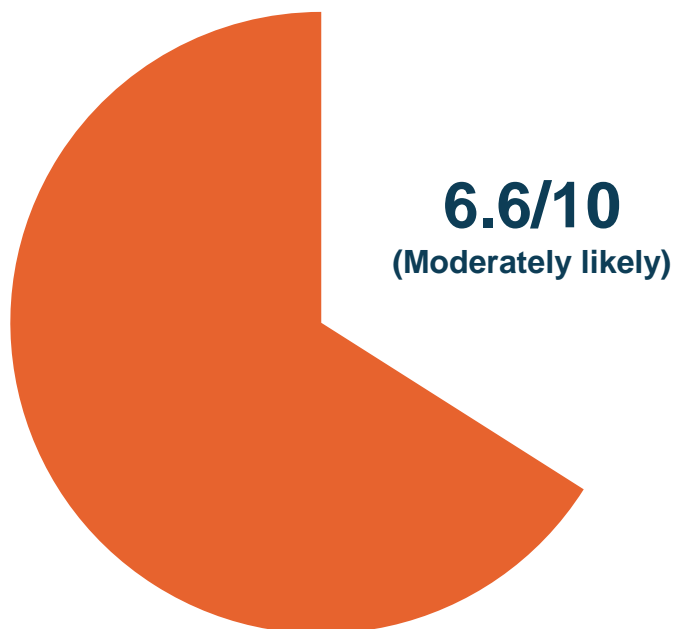
Which of the following facilities at the Mulbarton Village Hall site do you currently use?



The **Village Hall Building** is the most popular facility used by the community with both the **Playground** and **Social club/bar** following second. The **Cricket Pitch** and **Multi Use Games Area** saw the least current community usage.

Overall, how likely would you be to recommend the facilities at the Mulbarton Village Hall site to friends and family to use (0 is very unlikely and 10 very likely)

Average Response:



Key Current Issues Raised:

- **Toilets need refurbishment** and are often dirty.
- **Limited parking**, especially during events and football matches.
- **Dated facilities** in need of upgrades, including decor and overall upkeep.
- **Poor availability of the hall** – priority given to a business over residents.
- **Lack of communication** about how to join or what's on offer.
- **Conflict of interest** within the management committee.
- **Football Club lacks dedicated facilities** like changing rooms and bars.
- **Longer opening hours desired**

Suggested changes or improvements to facilities at the site:

- **Improved toilets** and disabled-friendly facilities.
- **Upgraded changing facilities** and better roofing/insulation.
- **More parking** and improved access to spaces behind the scout hut.
- **Better facilities for the Football Club**, including increased storage, self-contained and managed spaces.
- **More play areas** for children and toddler-friendly park equipment.
- **Upgraded scout hut** and bigger multifunctional sports spaces.
- **Daytime food offerings**, similar to Pennoyer Centre.
- **Separate facilities for private businesses**, allowing more opportunities for local groups.
- **Dog-friendly social club** and better MUGA (Multi-Use Games Area).
- **Main hall availability** for residents during the day.

Please provide any comments you have on the current management and booking arrangements?

- **Adrian very approachable**
- **Unclear on booking process** – availability and access
- **MUGA not clear.** No access to toilets for people using MUGA.
- **There is a conflict of interest on the village hall management committee.** It all appears very insular, secretive and closed.
- **It's not transparent.** Minutes of meetings not published. It's run by a small clique
- **Politically the VH are leaving everything to PC.** Childish and not in the best interests of the village.

Please provide any comments you have on how the management and booking arrangements could be improved for users?

- **Online timetable to show regular events,** maybe colour coded to show availability and costs
- **Management needs to change** so that people feel they are listened to and that it is not just one business that benefits.

EMERGING CONCEPT OPTIONS & FACILITY MIX

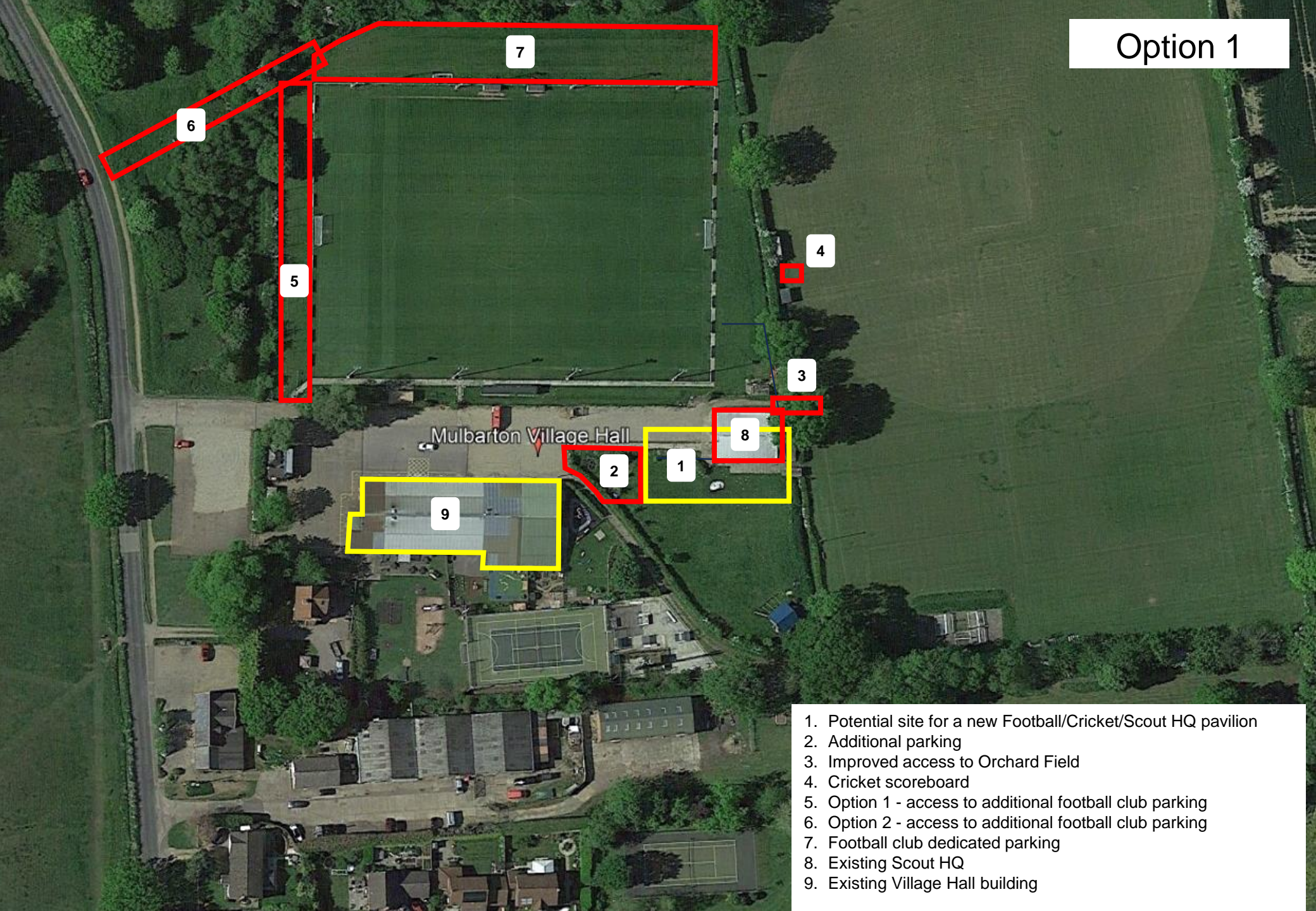


EMERGING CONCEPT OPTIONS & FACILITY MIX

Following a review of the finding from the consultation exercise six emerging masterplan options for the site were developed, to provide new facilities to address the key needs that have been identified during the work to date. The main difference between these options is the scale and location of the new pavilion building. The six options are summarised below. Diagrams showing the approximate scale and location of the proposed facilities are shown on the following pages along with a summary of the pros and cons of the options.

Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
<ul style="list-style-type: none"> • A new combined Football/Cricket/Scout HQ pavilion on the site of the existing Scout HQ building. • The existing village hall building would be retained and refurbished. • Several other works would be completed to improve access, parking and other elements of the site. 	<ul style="list-style-type: none"> • A new combined Football/Cricket/Scout HQ pavilion on the site to the north of the football ground. • The existing Scout HQ building would be demolished. • The existing village hall building would be retained and refurbished. • Several other works would be completed to improve access, parking and other elements of the site. 	<ul style="list-style-type: none"> • A new Football/Cricket pavilion on the site to the north of the football ground. • The existing Scout HQ building would be retained. • The existing village hall building would be retained and refurbished. • Several other works would be completed to improve access, parking and other elements of the site. 	<ul style="list-style-type: none"> • A new Football/Cricket pavilion on the site to the south of the football ground. • The existing Scout HQ building would be retained. • The existing village hall building would be retained and refurbished. • Several other works would be completed to improve access, parking and other elements of the site. 	<ul style="list-style-type: none"> • A new 11 v 11, floodlit 3G pitch located on Orchard Field, at the expense of cricket • A new football pavilion would be located between the two football pitches • The existing Scout HQ building would be retained. • The existing village hall building would be retained and refurbished. • Works would be completed to improve access, parking and other elements of the site. 	<ul style="list-style-type: none"> • A new 11 v 11, floodlit 3G pitch located on Orchard Field, at the expense of cricket • A single new village hall building would be built to replace the existing village hall and scout HQ building • Works would be completed to improve access, parking and other elements of the site.

Option 1



1. Potential site for a new Football/Cricket/Scout HQ pavilion
2. Additional parking
3. Improved access to Orchard Field
4. Cricket scoreboard
5. Option 1 - access to additional football club parking
6. Option 2 - access to additional football club parking
7. Football club dedicated parking
8. Existing Scout HQ
9. Existing Village Hall building

Option 1

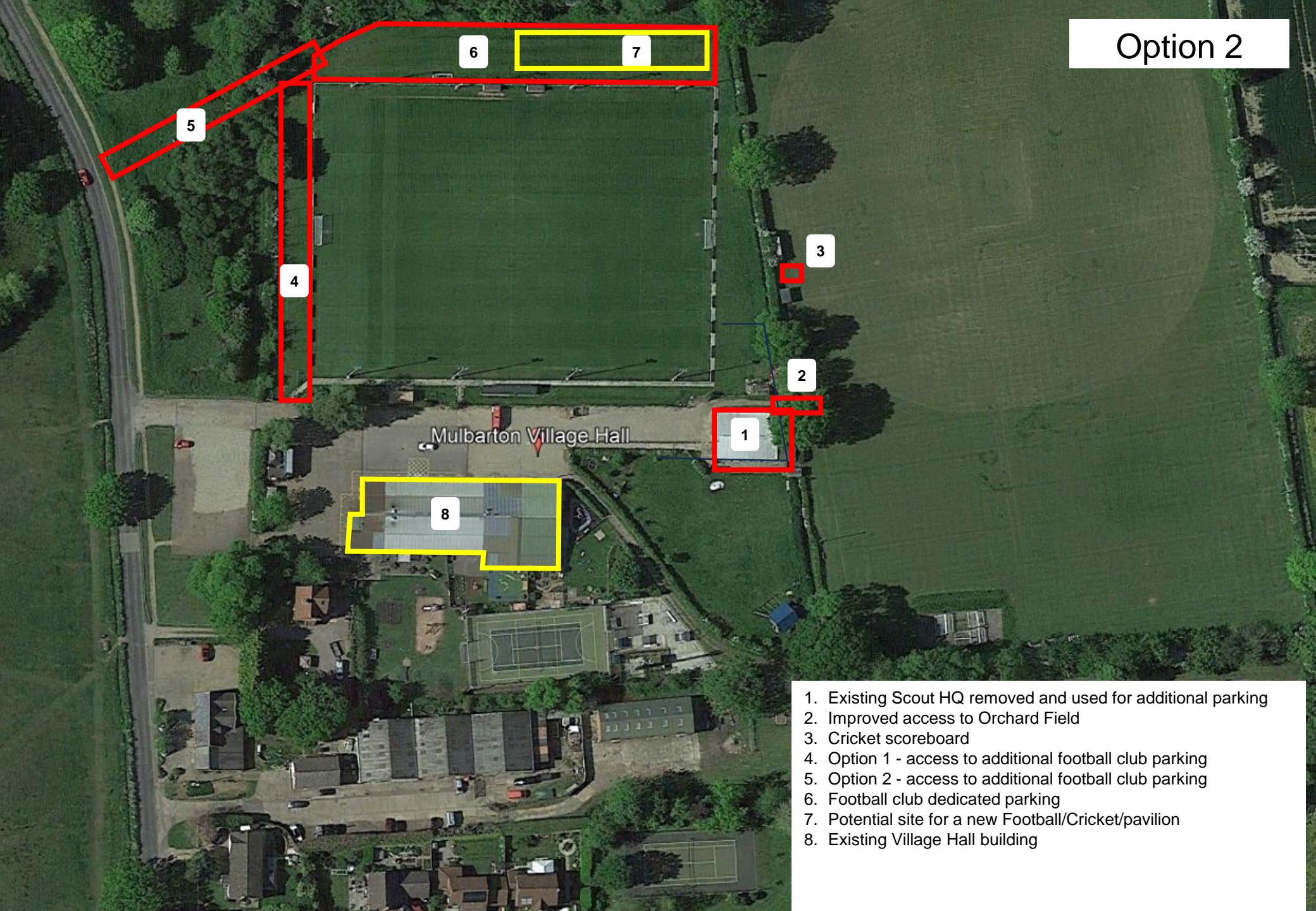
Pros

- Provides a combined new facility including football, cricket and scout facilities
- More likely to attract funding to assist the key user groups e.g. multi-sport facilities are of significantly more interest to the Football Foundation than football only facilities
- Resolves shortcomings of the existing scout hut building
- Reduces fragmentation of provision across the site by consolidating facilities
- Likely to be a more cost effective and sustainable solution, compared to separate buildings
- Frees up space within the existing village hall for reconfiguration for alternative uses.

Cons

- Would require agreement on use of the scout hut site and a change of landownership of the site of the building to secure football foundation funding
- Scouts would need to accept loss of their own building in favour of a shared facility
- The scout hut would need to close for the duration of the building works, requiring relocation for a period of time.

Option 2



1. Existing Scout HQ removed and used for additional parking
2. Improved access to Orchard Field
3. Cricket scoreboard
4. Option 1 - access to additional football club parking
5. Option 2 - access to additional football club parking
6. Football club dedicated parking
7. Potential site for a new Football/Cricket/pavilion
8. Existing Village Hall building

Option 2

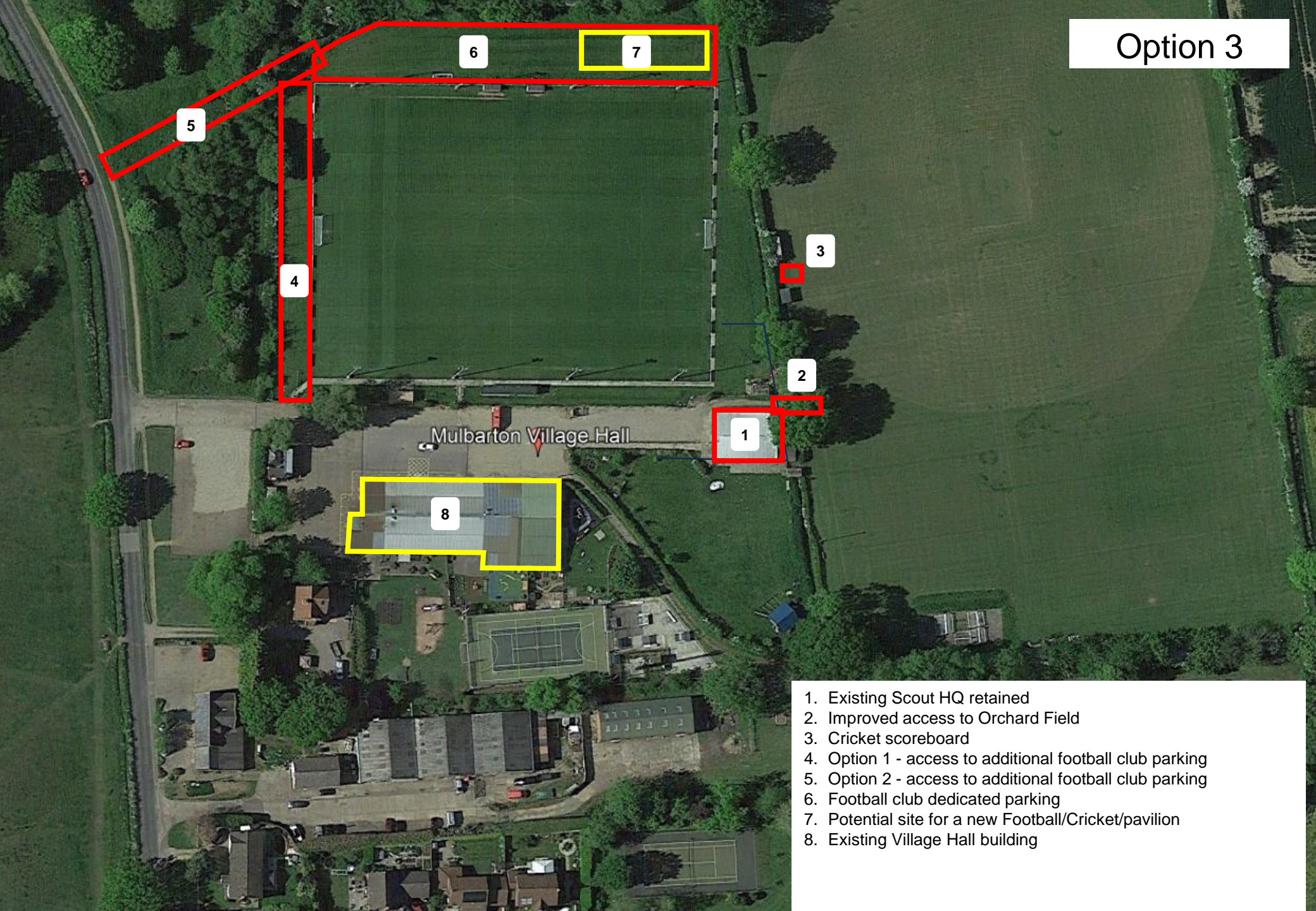
Pros

- Provides a combined new facility including football, cricket and scout facilities
- More likely to attract funding to assist the key user groups e.g. multi-sport facilities are of significantly more interest to the Football Foundation than football only facilities
- Less complex in terms of land ownership issues, as the new building is within the existing football club red line boundary
- Frees up space within the existing village hall for reconfiguration for alternative uses
- The scout hut would not need to close for the duration of the building works, avoiding a period of relocation. The new facility could be built while maintaining continuity of use of the existing scout HQ.

Cons

- The site is remote from other elements of the wider site and is restricted in size resulting in potential compromises from a design perspective
- Larger footprint for the new building, could be more difficult to accommodate on the site
- New access would be required.

Option 3



1. Existing Scout HQ retained
2. Improved access to Orchard Field
3. Cricket scoreboard
4. Option 1 - access to additional football club parking
5. Option 2 - access to additional football club parking
6. Football club dedicated parking
7. Potential site for a new Football/Cricket/pavilion
8. Existing Village Hall building

Option 3

Pros

- Smaller footprint for the new building, which may be easier to accommodate on the site

Cons

- Increases fragmentation of provision across the site by providing separate facilities for the sports clubs and scouts
- Does not resolve shortcomings of the existing scout hut building and the future replacement of that building
- An improved scout building would need to be developed separately. Attracting funding for the replacement is likely to be more challenging, if not included in a combined building, as funding sources are more limited.
- Likely to be a less cost effective and sustainable solution, compared to a single building

Option 4



1. Existing Scout HQ retained
2. Improved access to Orchard Field
3. Improved parking and access
4. Potential site for a new Football/Cricket/pavilion
5. Existing Village Hall building
6. Football pitch moved north to accommodate the new building and parking

Option 4

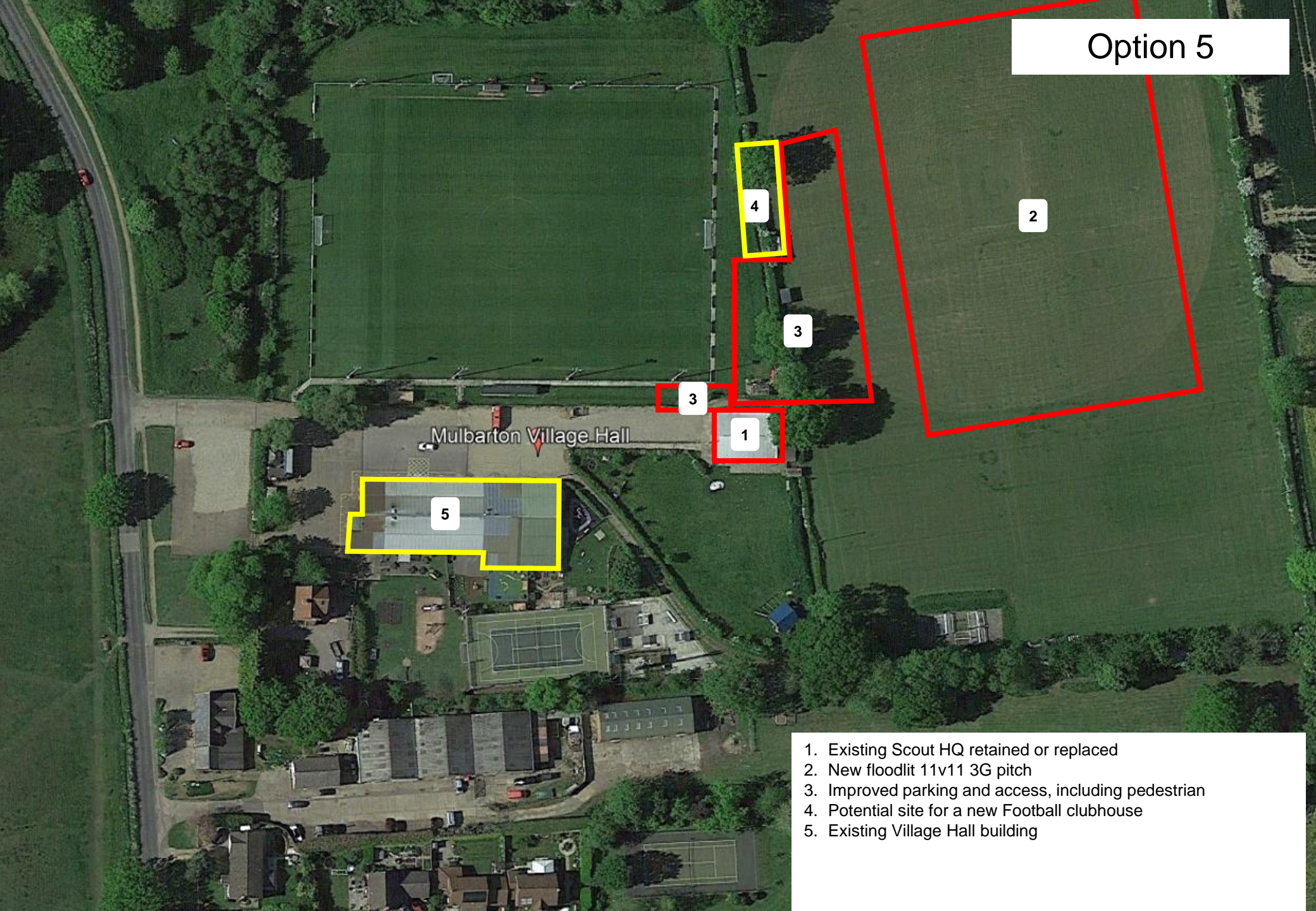
Pros

- Meets the needs of the Football Club and Scouts to have separate facilities
- Smaller footprint for the new building, which will be easier to accommodate within the football club site
- The new clubhouse is located close to the existing buildings and car park, reducing encroachment on the green space and potential planning and ecology issues
- The new building will be located closer to existing utilities connections, potentially reducing costs
- There is no requirement for new access and parking, reducing costs

Cons

- The football pitch, floodlighting and fencing will need to be relocated, at additional cost. The dimensions of the pitch will need to be agreed with the FA and to meet future league requirements. This may result in a smaller field of play making it easier to accommodate the new re-located pitch on the site.
- An improved scout building would need to be developed separately. Attracting funding for the replacement is likely to be more challenging, if not included in a combined building, as funding sources will be more limited.
- Likely to be a less cost effective and sustainable solution, compared to a single/combined building.

Option 5



Mulbarton Village Hall

1. Existing Scout HQ retained or replaced
2. New floodlit 11v11 3G pitch
3. Improved parking and access, including pedestrian
4. Potential site for a new Football clubhouse
5. Existing Village Hall building

Option 5

Pros

- Meets the needs of the Football Club and Scouts to have separate facilities
- Smaller footprint for the new building, which will be easier to accommodate within the football club site
- The new clubhouse is located between the two football pitches with good access to both
- There is no requirement for new access and parking, reducing costs
- Improved parking and access to Orchard Field

Cons

- Lease boundary for the football club will need to be expanded to include the 3G football pitch for the purpose of funding applications
- 3G pitch on the Orchard Field site will mean the cricket pitch displaced from the site. This will be problematic in planning terms, with objections likely from Sport England and the ECB. This will be extremely challenging from a planning perspective.
- Location of the new clubhouse building could be challenging, as it straddles the existing drainage ditch, which will add complexity and cost to the construction
- An improved scout building would need to be developed separately. Attracting funding for the replacement is likely to be more challenging, if not included in a combined building, as funding sources will be more limited.
- Likely to be a less cost effective and sustainable solution, compared to a single/combined building.

Option 6

2

3

6

5

1

4

1. New Scout HQ provided as part of the new village hall building site. Existing scout HQ then demolished
2. New floodlit 11v11 3G pitch
3. Improved parking and access, including pedestrian
4. Existing village hall building demolished and new parking provided on the site
5. New football clubhouse provided as part of the new village hall building site
6. New two storey village hall building, linked to the football clubhouse and Scout HQ

Option 6

Pros

- Provides a potential single new building with self-contained elements for the village hall, scout HQ and football club
- Could provide continuity of use as the new village hall building could be constructed, while the existing one remains operational and is then demolished and converted to parking, following completion of the new village hall building.
- Meets the needs of the Football Club and Scouts to have separate facilities
- The new clubhouse is located close to the existing buildings and car park, reducing encroachment on the green space and potential planning and ecology issues
- The new building will be located closer to existing utilities connections, potentially reducing costs
- Improved parking and access to Orchard Field

Cons

- This is a more complex solution that requires co-ordination between the different parties that would be accommodated in the single new building. Ideally, all parties would be involved in the new building at the same time, but this would result in the project moving forward at the speed of the slowest partner. Phasing is possible but this will be challenging in practical terms and will increase costs compared to a single phase of building work
- This will be the most costly and complex solution and likely to present the biggest affordability challenges
- This approach is likely to hinder the development of facilities for partners (e.g. the football club, which have potential access to funding in advance of others on the site.
- Lease boundary for the football club will need to be expanded to include the 3G football pitch for the purpose of funding applications
- 3G pitch on the Orchard Field site will mean the cricket pitch displaced from the site. This will be problematic in planning terms, with objections likely from Sport England and the ECB. This will be extremely challenging from a planning perspective.
- The football pitch, floodlighting and fencing will need to be relocated, at additional cost. The dimensions of the pitch will need to be agreed with the FA and to meet future league requirements. This may result in a smaller field of play making it easier to accommodate the new re-located pitch on the site. It may not be possible to accommodate the required pitch size within the area shown.

INITIAL BUILDING AREA SCHEDULE



INITIAL BUILDING AREA SCHEDULE

The findings of the strategic review and stakeholder consultation have been used to inform an initial list of facility related changes that should be considered on the site. These are set summarised in the following table with initial areas provided for the main building elements on the site. These areas have been used to inform initial cost estimates for the options.

	New Football and Cricket Pavilion	New Scout HQ Building	Replacement Village Hall
Element/Zone			
	Area (sq m)	Area (sq m)	Area (sq m)
Entrance Area & Corridor	40	20	
Reception / Office	15		
Entrance Area Meeting Room	10		
Meeting Room	20	64	
WC's	30	30	
Kitchen & Servery	20	50	
Meeting Room / Social Space / Classroom / Hall	150	225	1100
Store	15	75	
Football Changing 1 (20 person)	38		
Football Changing 2 (20 person)	38		
Football/Cricket Changing 3 (20 person)	40		
Football/Cricket Changing 4 (20 person)	40		
Officials Changing 1 (3 person)	15		
Officials Changing 2 (3 person)	15		
Accessible Changing	15		
Medical / Physio	15		
Corridor	60		
Store	15		
Plant	15		
Equipment store	20		
Total (NIFA)	626	464	1100
Total (GIFA)	657	487	1155

OPTIONS APPRIASAL



To provide recommendations on the options to take forward for further development, the options were appraised. Options 1 and 2 were discounted immediately, as they were not acceptable to the Scouts, a key stakeholder at the site. The Scouts are keen to retain their existing facilities and site and not to have their site used for development of other facilities. Therefore, Options 3 – 6 were developed further and capital cost estimates were developed for them.

To provide some structure to the appraisal of Options (3-6), they were assessed against several high-level criteria. These are listed in the left-hand column of the following table. Each option was reviewed against each criteria, with a simple rating scale of 1-3 being applied, with 1 being a poor fit and 3 being a strong fit. The resulting scores are included below. The results of the appraisal show that Option 4 and 5 are the slightly higher scoring than Options 3 and 6. Option 6 is significantly higher cost and will present significant affordability challenges.

Scoring (1 = poor fit, 3 = strong fit)	Option 3	Option 4	Option 5	Option 6
Capital costs and affordability	3	3	2	1
Potential planning issues (e.g. loss of playing pitches)	2	3	1	1
Meeting the needs expressed by stakeholders	1	2	3	3
Capacity to increase in participation & use	2	2	3	3
Complexity of delivery	2	2	2	2
Total	10	12	11	10

Estimated Capital Cost	£6,836,614	£6,805,814	£8,555,254	£14,171,696
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While the scoring is only intended as a guide, it does support the selection of Options 4 and 5 as options that should be taken forward for further development. Of these options, Option 4 is a more modest development, excluding the development of a 3G pitch at the site. It is also likely to be less problematic from a planning perspective, as it does not involve development on Orchard Field and retains the ability to provide cricket in the future.

Option 5 is more expensive and ambitious, in terms of addition of a 3G pitch to Orchard Field but this would be at the expense of cricket facilities on Orchard Field. This option is likely to be significantly more challenging from a planning perspective, as it will be contrary to Sport England's Playing Pitch Planning Policy. However, Option 5 is more widely supported by most stakeholders at the site, than Option 4.

Overall, the recommendation is to take options 4 and 5 forward for further development. Given the initial estimates of the scale and cost of the works, it is likely that the delivery of the options will need to be phased over time and in response to funding opportunities, as affordability will be a key consideration. Initial consultation with NGBs has suggested that The FA/Football Foundation are the only organisations offering significant capital funding grants currently. The development of a clubhouse, ground improvements and an 11 v 11 3G pitch could be eligible for funding via an application by the football club. However, the club would also need to make a significant funding contribution towards the project costs. No other significant funding opportunities have been identified to date through consultation and funding and affordability would need to be investigated further if the preferred options are taken forward for further feasibility work.

Further commentary and rationale for the selection of the preferred options is provided in the following pages.

Option 1	Recommendation
<ul style="list-style-type: none"> • A new combined Football/Cricket/Scout HQ pavilion on the site of the existing Scout HQ building. • The existing village hall building would be retained and refurbished. • Several other works would be completed to improve access, parking and other elements of the site. 	<p>Do not progress</p> <p>This option includes incorporating the scout HQ facilities within a new combined Football/Cricket/Scout HQ pavilion on the site of the existing Scout HQ building. The Scouts have confirmed that loss of their site and replacement with a shared facility would not be acceptable. As a result, this option should be discounted.</p>
Option 2	Recommendation
<ul style="list-style-type: none"> • A new combined Football/Cricket/Scout HQ pavilion on the site to the north of the football ground. • The existing Scout HQ building would be demolished. • The existing village hall building would be retained and refurbished. • Several other works would be completed to improve access, parking and other elements of the site. 	<p>Do not progress</p> <p>This option includes incorporating the scout HQ facilities within a new combined Football/Cricket/Scout HQ pavilion on the site of the existing Scout HQ building. The Scouts have confirmed that loss of their site and replacement with a shared facility would not be acceptable. As a result, this option should be discounted.</p>
Option 3	Recommendation
<ul style="list-style-type: none"> • A new Football/Cricket pavilion on the site to the north of the football ground. • The existing Scout HQ building would be retained. • The existing village hall building would be retained and refurbished. • Several other works would be completed to improve access, parking and other elements of the site. 	<p>Possible option. This is a potential option for future development of the site. However, the following issues and shortcomings have been noted:</p> <ul style="list-style-type: none"> • Increases fragmentation of provision across the site by providing separate facilities for the sports clubs and scouts • Does not resolve shortcomings of the existing scout hut building and the future replacement of that building • An improved scout building would need to be developed separately. Attracting funding for the replacement is likely to be more challenging, if not included in a combined building, as funding sources are more limited. • Likely to be a less cost effective and sustainable solution, compared to a single building.

Option 4	Recommendation
<ul style="list-style-type: none"> • A new Football/Cricket pavilion on the site to the south of the football ground. • The existing Scout HQ building would be retained. • The existing village hall building would be retained and refurbished. • Several other works would be completed to improve access, parking and other elements of the site. 	<p>Preferred option, excluding construction on Orchard Field. This option is one of the preferred options for the following reasons:</p> <ul style="list-style-type: none"> • Meets the needs of the Football Club and Scouts to have separate facilities • Smaller footprint for the new building, which will be easier to accommodate within the football club site • The new clubhouse is located close to the existing buildings and car park, reducing encroachment on the green space and potential planning and ecology issues • The new building will be located closer to existing utilities connections, potentially reducing costs • There is no requirement for new access and parking, reducing costs.
Option 5	Recommendation
<ul style="list-style-type: none"> • A new 11 v 11, floodlit 3G pitch located on Orchard Field, at the expense of cricket • A new football pavilion would be located between the two football pitches • The existing Scout HQ building would be retained. • The existing village hall building would be retained and refurbished. • Works would be completed to improve access, parking and other elements of the site. 	<p>Preferred option, including construction on Orchard Field. This option is one of the preferred options for the following reasons:</p> <ul style="list-style-type: none"> • Meets the needs of the Football Club and Scouts to have separate facilities • Smaller footprint for the new building, which will be easier to accommodate within the football club site • The new clubhouse is located between the two football pitches with good access to both • There is no requirement for new access and parking, reducing costs • Improved parking and access to Orchard Field. <p>However, the following issues and shortcomings have been noted:</p> <ul style="list-style-type: none"> • Lease boundary for the football club will need to be expanded to include the 3G football pitch for the purpose of funding applications • 3G pitch on the Orchard Field site will mean the cricket pitch displaced from the site. This will be problematic in planning terms, with objections likely from Sport England and the ECB. This will be extremely challenging from a planning perspective. • Location of the new clubhouse building could be challenging, as it straddles the existing drainage ditch, which will add complexity and cost to the construction • An improved scout building would need to be developed separately. Attracting funding for the replacement is likely to be more challenging, if not included in a combined building, as funding sources will be more limited.

Option 6	Recommendation
<ul style="list-style-type: none"> • A new 11 v 11, floodlit 3G pitch located on Orchard Field, at the expense of cricket • A single new village hall building would be built to replace the existing village hall and scout HQ building • Works would be completed to improve access, parking and other elements of the site. 	<p>Possible option. This option is one of the preferred options for the following reasons:</p> <ul style="list-style-type: none"> • Provides a potential single new building with self-contained elements for the village hall, scout HQ and football club • Could provide continuity of use as the new village hall building could be constructed, while the existing one remains operational and is then demolished and converted to parking, following completion of the new village hall building. • Meets the needs of the Football Club and Scouts to have separate facilities • The new clubhouse is located close to the existing buildings and car park, reducing encroachment on the green space and potential planning and ecology issues • The new building will be located closer to existing utilities connections, potentially reducing costs • Improved parking and access to Orchard Field. <p>However, the following issues and shortcomings have been noted:</p> <ul style="list-style-type: none"> • This is a more complex solution that requires co-ordination between the different parties that would be accommodated in the single new building. Ideally, all parties would be involved in the new building at the same time, but this would result in the project moving forward at the speed of the slowest partner. Phasing is possible but this will be challenging in practical terms and will increase costs compared to a single phase of building work • This will be the most costly and complex solution and likely to present the biggest affordability challenges • This approach is likely to hinder the development of facilities for partners (e.g. the football club, which have potential access to funding in advance of others on the site. • Lease boundary for the football club will need to be expanded to include the 3G football pitch for the purpose of funding applications • 3G pitch on the Orchard Field site will mean the cricket pitch displaced from the site. This will be problematic in planning terms, with objections likely from Sport England and the ECB. This will be extremely challenging from a planning perspective. • The football pitch, floodlighting and fencing will need to be relocated, at additional cost. The dimensions of the pitch will need to be agreed with the FA and to meet future league requirements. This may result in a smaller field of play making it easier to accommodate the new re-located pitch on the site. It may not be possible to accommodate the required pitch size within the area shown.

HIGH LEVEL CAPITAL COST ESTIMATES



CAPITAL COSTS – ASSUMPTIONS AND EXCLUSIONS

Initial high level capital cost estimates have been completed based on the initial area schedules for the proposed works to the facilities on the site. given the early stage of the project and the absence of designs and specifications for the works, we have included a high and low range of costs, to show how these may vary as the project develops. The results are summarised in the following table, with a more detailed breakdown included in the following pages.

Option	Option 3	Option 4	Option 5	Option 6
Total Estimated Costs	£6,836,614	£6,805,814	£8,555,254	£14,171,696

CAPITAL COSTS – ASSUMPTIONS AND EXCLUSIONS

The following assumptions and exclusions are included in the capital cost estimates at this stage.

Assumptions:

- No design and specification is available at this stage, so costs are based on typical m² rates. Typical build costs range from £3,500 - £4,500 per m² for clubhouse and pavilion buildings. £4,000 m² has been used as the assumption for the new build options. A provisional rate of £2,000 m² has been assumed for the refurbishment option for the village hall building.
- Assumed a mid-level specification for all internal finishes, fixtures and fittings etc; similar to the specification allowed for within the other cost plan provided for fair comparison. The client's final selection of these elements can have an impact on costs.
- The cost of a new 3G pitch to the football ground is based on recent cost data from similar projects, as well as Sport England facility cost data.
- At this stage design information regarding external works is limited. Therefore, assumptions of the extent of work to the existing car park, soft

- landscaping and revised vehicular/pedestrian entrance have been made, and corresponding allowances given within the cost plan.
- An allowance has been made for fixtures fittings and equipment e.g. changing room benches, lockers and any other fittings. The specifics of these items are not yet known, therefore final selection of the fittings may have cost implications which differing from the current allowance.
- Design development / construction contingency of 10% has been included.
- 10% has been included for professional fees, site surveys and investigations.

Exclusions:

The following items are excluded from our cost plan. These items are likely to have a significant cost impact and should be reviewed and covered by an appropriate budget allowance if necessary.

1. Value Added Tax
2. Build cost inflation
3. Build Legal costs associated with land ownership issues
4. Planning / Building Control Fees
5. Demolition of existing buildings
6. Ground decontamination or dewatering
7. Ecology / Bats
8. Loose furniture, soft furnishings, AV equipment

OPTION 3 - HIGH LEVEL CAPITAL COST ESTIMATES

		New Football and Cricket Pavilion	Refurbishment of Village Hall	Total
Construction Costs				
Clubhouse				
Construction costs based on area schedule		£2,629,200	£2,200,000	
Fixture Fittings and Equipment		£150,000	£200,000	
Sub Total		£2,779,200	£2,400,000	£5,179,200
Main Pitch - 3G				
Fill sized 3G pitch, floodlights and fencing				
Equipment storage container				
Hardstanding				
Perimeter Fence System				
Duggouts				
Sports Equipment				
Sub Total		£0	£0	£0
Spectator Seating and Standing				
Spectator covered seating and standing		£0		
Sub Total		£0	£0	£0
Other External Works				
Replacement of MUGA to rear of Village Hall building				
Additional Macadam Car parking		£225,000		
Access Road Improvements		£100,000		
Lighting to access road and car park		£10,000		
CCTV to access and building		£10,000		
Hard and soft landscaping		£25,000		
Sub Total		£370,000	£0	£370,000
Total - Construction Costs		£3,149,200	£2,400,000	£5,549,200
Contingency, Inflation & Fees				
	%			
Design development / construction contingency	10%	£314,920	£240,000	£554,920
Professional fees, site surveys and investigations	12%	£415,694	£316,800	£732,494
Total - Contingency, Inflation & Fees		£730,614	£556,800	£1,287,414
Estimated Total Capital Costs		£3,879,814	£2,956,800	£6,836,614

OPTION 4 - HIGH LEVEL CAPITAL COST ESTIMATES

		New Football and Cricket Pavilion	Refurbishment of Village Hall	Total
Construction Costs				
Clubhouse				
Construction costs based on area schedule		£2,629,200	£2,200,000	
Fixture Fittings and Equipment		£150,000	£200,000	
Sub Total		£2,779,200	£2,400,000	£5,179,200
Main Pitch - 3G				
Fill sized 3G pitch, floodlights and fencing				
Equipment storage container				
Hardstanding				
Perimeter Fence System				
Duggouts				
Sports Equipment				
Sub Total		£0	£0	£0
Spectator Seating and Standing				
Spectator covered seating and standing		£0		
Sub Total		£0	£0	£0
Other External Works				
Replacement of MUGA to rear of Village Hall building				
Additional Macadam Car parking		£225,000		
Access Road Improvements		£50,000		
Lighting to access road and car park		£10,000		
CCTV to access and building		£10,000		
Hard and soft landscaping		£50,000		
Sub Total		£345,000	£0	£345,000
Total - Construction Costs		£3,124,200	£2,400,000	£5,524,200
Contingency, Inflation & Fees				
	%			
Design development / construction contingency	10%	£312,420	£240,000	£552,420
Professional fees, site surveys and investigations	12%	£412,394	£316,800	£729,194
Total - Contingency, Inflation & Fees		£724,814	£556,800	£1,281,614
Estimated Total Capital Costs		£3,849,014	£2,956,800	£6,805,814

OPTION 5 - HIGH LEVEL CAPITAL COST ESTIMATES

		New Football and Cricket Pavilion	Refurbishment of Village Hall	New 3G Pitch (Orchard Field)	Total
Construction Costs					
Clubhouse					
Construction costs based on area schedule		£2,629,200	£2,200,000		
Fixture Fittings and Equipment		£150,000	£200,000		
Sub Total		£2,779,200	£2,400,000	£0	£5,179,200
Main Pitch - 3G					
Fill sized 3G pitch, floodlights and fencing				£1,100,000	
Equipment storage container				£15,000	
Hardstanding				£50,000	
Perimeter Fence System				£200,000	
Duggouts				£5,000	
Sports Equipment				£25,000	
Sub Total		£0	£0	£1,395,000	£1,395,000
Spectator Seating and Standing					
Spectator covered seating and standing		£0			
Sub Total		£0	£0	£0	£0
Other External Works					
Replacement of MUGA to rear of Village Hall building					
Additional Macadam Car parking		£225,000			
Access Road Improvements		£100,000			
Lighting to access road and car park		£10,000			
CCTV to access and building		£10,000			
Hard and soft landscaping		£25,000			
Sub Total		£370,000	£0	£0	£370,000
Total - Construction Costs		£3,149,200	£2,400,000	£1,395,000	£6,944,200
Contingency, Inflation & Fees					
	%				
Design development / construction contingency	10%	£314,920	£240,000	£139,500	£694,420
Build cost inflation based on 2 yrs @3% per annum	0.0%	£0	£0	£0	£0
Professional fees, site surveys and investigations	12%	£415,694	£316,800	£184,140	£916,634
Total - Contingency, Inflation & Fees		£730,614	£556,800	£323,640	£1,611,054
Estimated Total Capital Costs		£3,879,814	£2,956,800	£1,718,640	£8,555,254

OPTION 6 - HIGH LEVEL CAPITAL COST ESTIMATES

		New Football and Cricket Pavilion	New Scout HQ Building	Replacement Village Hall	New 3G Pitch (Orchard Field)	Total
Construction Costs						
Clubhouse						
Construction costs based on area schedule		£2,629,200	£1,948,800	£4,620,000		
Fixture Fittings and Equipment		£150,000	£100,000	£200,000		
Sub Total		£2,779,200	£2,048,800	£4,820,000	£0	£9,648,000
Main Pitch - 3G						
Fill sized 3G pitch, floodlights and fencing					£1,100,000	
Equipment storage container					£15,000	
Hardstanding					£50,000	
Perimeter Fence System					£200,000	
Duggouts					£5,000	
Sports Equipment					£25,000	
Sub Total		£0	£0	£0	£1,395,000	£1,395,000
Spectator Seating and Standing						
Spectator covered seating and standing		£0				
Sub Total		£0	£0	£0	£0	£0
Other External Works						
Replacement of MUGA to rear of Village Hall building				£180,000		
Additional Macadam Car parking		£225,000		£30,000		
Access Road Improvements		£100,000		£10,000		
Lighting to access road and car park		£10,000		£20,000		
CCTV to access and building		£10,000		£5,000		
Hard and soft landscaping		£25,000		£25,000		
Sub Total		£370,000	£0	£90,000	£0	£460,000
Total - Construction Costs		£3,149,200	£2,048,800	£4,910,000	£1,395,000	£11,503,000
Contingency, Inflation & Fees						
	%					
Design development / construction contingency	10%	£314,920	£204,880	£491,000	£139,500	£1,150,300
Build cost inflation based on 2 yrs @3% per annum	0.0%	£0	£0	£0	£0	£0
Professional fees, site surveys and investigations	12%	£415,694	£270,442	£648,120	£184,140	£1,518,396
Total - Contingency, Inflation & Fees		£730,614	£475,322	£1,139,120	£323,640	£2,668,696
Estimated Total Capital Costs		£3,879,814	£2,524,122	£6,049,120	£1,718,640	£14,171,696

REVENUE IMPLICATIONS FOR PREFERRED OPTIONS



INTRODUCTION

Each of the current occupiers of the site is responsible for delivering the financial sustainability of their leased or owned part of the site. The proposed facility improvements under the recommended options (Options 4 and 5) are likely to enhance the site and the facilities within it. The main issues from a revenue perspective are listed in the following tables.

Option 4

- A new Football/Cricket pavilion on the site to the south of the football ground
 - The new pavilion will bring additional operating costs for the Club. However, it will also provide opportunities to generate more matchday revenue and possible income from hire for functions and events.
- The existing Scout HQ building would be retained.
 - If the scout HQ is retained in its current condition the hall will continue to need to be hired out to generate income to cover running costs. In the meantime, the Scouts should seek external funding for improvement or replacement of the building.
- The existing village hall building would be retained and refurbished.
 - If the building is refurbished this will help address some of the longstanding repair and maintenance issues, as well as using some of the areas currently used by the football club to be reconfigured to provide a facility that better meets the needs of users.
- Several other works would be completed to improve access, parking and other elements of the site.
 - These ancillary works will not have a significant revenue impact but will assist in making the wider site function better for all user groups.

Option 5

- A new 11 v 11, floodlit 3G pitch located on Orchard Field, at the expense of cricket.
 - The new 3G pitch will assist the football club in delivering its training and some matches at lower cost, as it will reduce external hire costs. Hire of the pitch to external organisations will enable the club to generate additional income. Overall, the addition of a 3G pitch should have a significant net revenue benefit for the club.
- A new football pavilion would be located between the two football pitches
 - The new pavilion will bring additional operating costs for the Club. However, it will also provide opportunities to generate more matchday revenue and possible income from hire for functions and events.

Option 5 (continued)

- The existing Scout HQ building would be retained.
 - If the scout HQ is retained in its current condition the hall will continue to need to be hired out to generate income to cover running costs. In the meantime, the Scouts should seek external funding for improvement or replacement of the building.
- The existing village hall building would be retained and refurbished.
 - If the building is refurbished this will help address some of the longstanding repair and maintenance issues, as well as using some of the areas currently used by the football club to be reconfigured to provide a facility that better meets the needs of users.
- Works would be completed to improve access, parking and other elements of the site.
 - These ancillary works will not have a significant revenue impact but will assist in making the wider site function better for all user groups.

From a revenue perspective Option 5, which includes the addition of an 11 v 11 3G pitch, provides the greatest scope for improved revenue, mainly for the benefit of the football club. The revenue impact of the improvement to other facilities on the site will be more limited but there should be scope for some revenue improvement, as the condition of the site and buildings will be improved, and the Village Hall building can be reconfigured to improve the experience for visitors and users, providing a better facility for the user groups and the wider community.

More detailed work will be required, at the next stage of feasibility, to understand the likely impact of the improvements on the individual facilities.

CONCLUSIONS, RECOMMENDATIONS AND NEXT STEPS



FINDINGS FROM THE NEEDS ASSESSMENT

Overall, the work completed to date demonstrates that there is a strong level of need and support for a range of facility improvements at the site. The needs identified through consultation, with a wide range of stakeholders, user groups and the wider community have informed the development of several options that have been developed in close consultation with the current user groups.

Following a review of the options, the recommendation is to take options 4 and 5 forward for further development. These options are summarised in the following table:

Option 4

- A new Football/Cricket pavilion on the site to the south of the football ground.
- The existing Scout HQ building would be retained.
- The existing village hall building would be retained and refurbished.
- Several other works would be completed to improve access, parking and other elements of the site.

Option 5

- A new 11 v 11, floodlit 3G pitch located on Orchard Field, at the expense of cricket
- A new football pavilion would be located between the two football pitches
- The existing Scout HQ building would be retained.
- The existing village hall building would be retained and refurbished.
- Works would be completed to improve access, parking and other elements of the site.

Given the initial estimates of the scale and cost of the works, it is likely that the delivery of the options will need to be phased over time and in response to funding opportunities, as affordability will be a significant challenge.

Initial consultation with NGBs has suggested that The FA/Football Foundation are the only organisations currently offering significant capital funding grants. The development of a clubhouse, ground improvements and an 11 v 11 3G pitch could be eligible for funding via an application by the football club. However, the club would also need to make a significant funding contribution towards the project costs.

No other significant funding opportunities have been identified to date through consultation and funding and affordability would need to be investigated further if the preferred options are taken forward for further feasibility work.

CAPITAL COST ESTIMATES

Initial capital costs have been completed based on the proposed facility mix. The resulting project cost estimates are contained in the following table. All costs will be reviewed and updated as the project develop.

Option	Estimated Cost
Option 4	£6.8m
Option 5	£8.6m

REVENUE IMPLICATIONS

From a revenue perspective Option 5, which includes the addition of an 11 v 11 3G pitch, provides the greatest scope for improved revenue, for the benefit of the football club. The revenue impact of the improvement to other facilities on the site will be more limited but there should be scope for some revenue improvement, as the condition of the site and buildings will be improved and

the Village Hall building can be reconfigured to improve the experience for visitors and users, providing a better facility for the user groups and the wider community.

More detailed work will be required, at the next stage of feasibility, to understand the likely impact of the improvements on the individual facilities and user groups.

FUTURE OPERATING ISSUES

Currently the site is occupied by several organisations that have lease agreements for their areas of the site. There is a lack of clarity over ownership of the 50-year of parts of it.

Current Ownership and Lease Arrangements

There is some dispute over the current lease arrangements. Appendix 2 contains the Land Registry Lease Plan. The various plots are identified as follows:

- NK172664, Orchard Field
- NK353098, Mulberry Park
- NK439501, Scout HQ.

A summary of the arrangements for these plots is provided below:

- Mulbarton Parish Council lease Mulberry Park to Mulbarton Wanderers Football Club (50 year lease from 2023)
- Mulbarton Parish Council lease leases land to Scouts (30 year lease from 2013).
- Mulbarton Parish Council provides a lease for phone mast to EE (currently being renegotiated).

- Mulbarton Parish Council provides free access to Orchard Park to all members of the public.
- Mulbarton Parish Council provides free access to all members of the public to skatepark and children's play area, hire of the MUGA,
- Mulbarton Parish Council is also responsible for maintenance of car park and entrance areas.

It is understood that the Village Hall building is currently managed by Mulbarton Village Hall Management Committee / Mulbarton Village Hall Charity. It is responsible for operating and maintaining the building, which has a number of user letting and user agreements with clubs and organisations that use the building. However, according to the Land Registry, the Village Hall building and surrounding facilities (plot NK350840) is unregistered land. The Mulbarton Village Hall Charity regard it as a site that they own, although this is currently disputed. The issue of ownership needs to be resolved before significant plans for improvement of the facilities covered by this unregistered plot can be progressed.

It should be noted that each of the current lessees are is responsible for delivering the financial sustainability of their leased or owned parts of the site. Therefore, there is no single organisation that is responsible for the financial sustainability of the site. Instead, each of the various leaseholders are responsible for the sustainability of the areas they lease. Therefore, there is no single 'business plan' for the site.

The existing ownership issues affecting the site need to be resolved. This will clarify the responsibilities of each of the organisations on the site. The current operating model of a main owner of the site, with a variety of leaseholders and user groups, is likely to remain as the operating model in the future. Each of the leaseholders will be responsible for the operation and management of their part of the site, within the terms of their respective leases.

RECOMMENDED NEXT STEPS

The work completed during this study represents the initial feasibility stage in identifying options for further consideration. The next stages of work involve completion of a more detailed feasibility and design development, followed by development through the subsequent stages of design development and delivery. The main next stages of work going forward are:

- Further discussions should be completed with the user groups on the site, focussing on Options 4 and 5, to refine the proposals and to test any changes or updates to the proposed facility mix and design, before agreeing a final mix.
- Land ownership of the unregistered plot (NK350840) must be resolved as a priority and before significant plans for improvement of the facilities covered by this unregistered plot can be progressed.
- Develop concept site plans and floor plans for the proposed facilities to RIBA Stage 1, as well as associated capital cost estimates
- Assess the funding and affordability of the project, including potential Football Foundation funding and funding from other sources for other elements of the proposed developments. Complete a review of key risks and issues.
- Define a realistic project delivery programme, including prioritisation and possible phasing of facility development over time, as and when funding becomes available.
- Based on the information above, assess the financial viability of the project and stakeholder support before proceeding to the next stage of development (RIBA Stage 2).

APPENDIX 1 – EXISTING SITE IMAGE



The Mulbarton Village Hall Site

Mulbarton FC Pitch

Back Field -
Cricket and Football

Site Entrance

Car Park

Mulbarton Village Hall

Car Park

Main Building

Scout Hut
& Grounds

Nursery Play

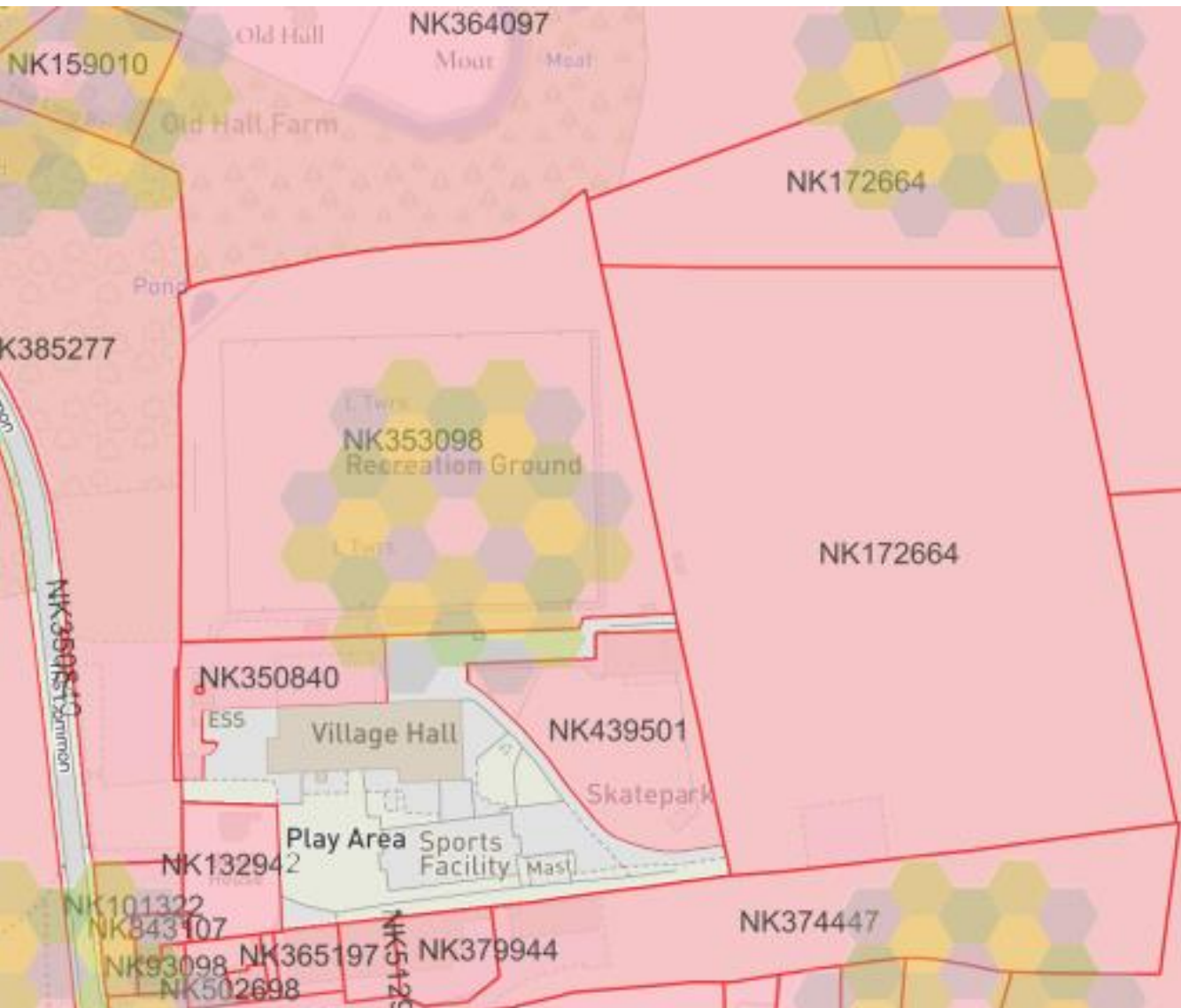
Playground

MUGA



APPENDIX 2 – LAND REGISTRY TITLE MAP

LAND REGISTRY TITLE MAP



Areas within site ownership:

- NK172664, Orchard Field
- NK353098, Mulberry Park
- NK439501, Scout HQ
- NK350840 unregistered land with the village hall building, etc

APPENDIX 3 – SITE PHOTOGRAPHS



SITE PHOTOGRAPHS



SITE PHOTOGRAPHS



CONTACT DETAILS



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