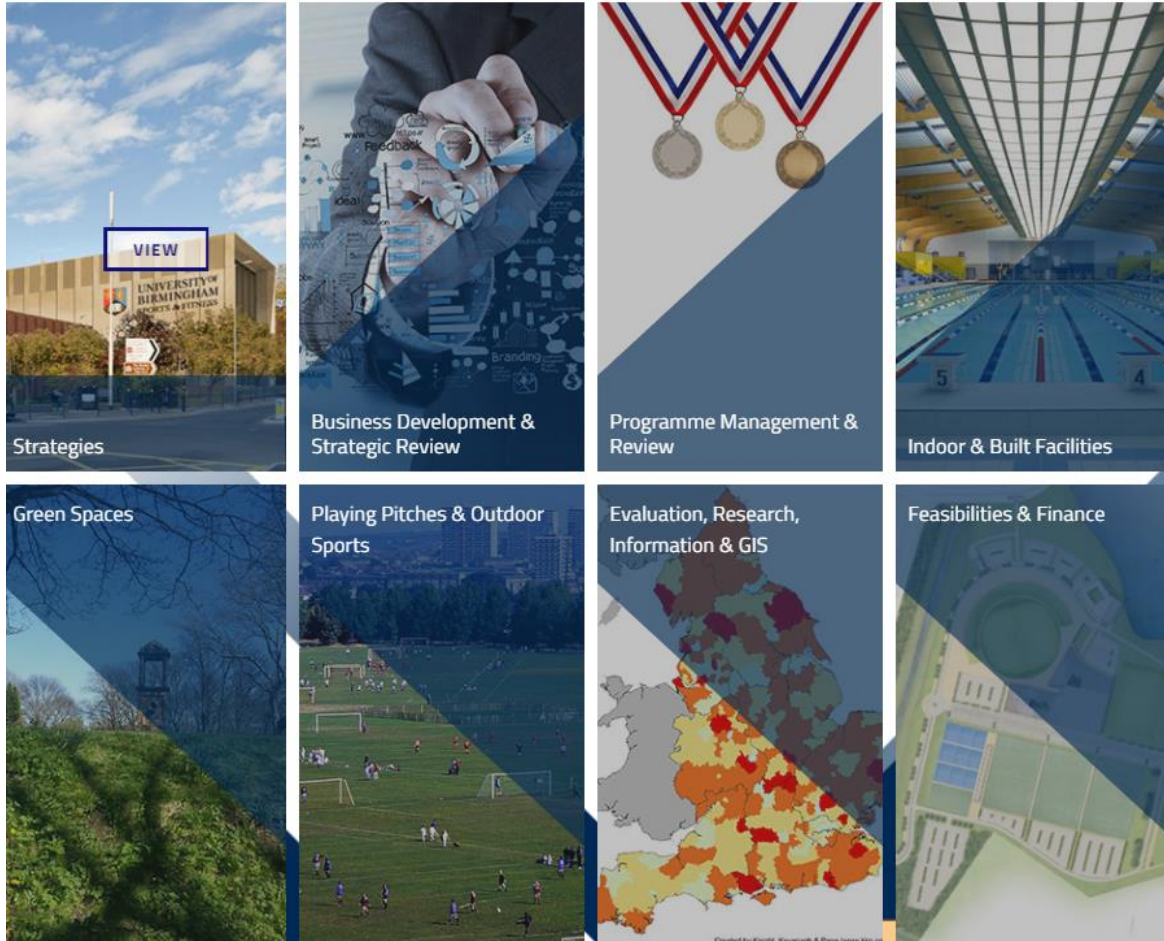


BRANDON ESTATES LTD



BRANDON STADIUM 3G ARTIFICIAL GRASS PITCH FEASIBILITY STUDY

JULY 2023 (UPDATE)

QUALITY, INTEGRITY, PROFESSIONALISM

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ABBREVIATIONS

3G	Third Generation (artificial grass pitch)
FA	Football Association
FC	Football Club
KKP	Knight Kavanagh & Page
LFFP	Local Football Facility Plan
NFFS	National Football Facilities Strategy
NPPF	National Planning Policy Framework
PPS	Playing Pitch Strategy
RUFC	Rugby Union Football Club
SBitC	Sky Blues in the Community

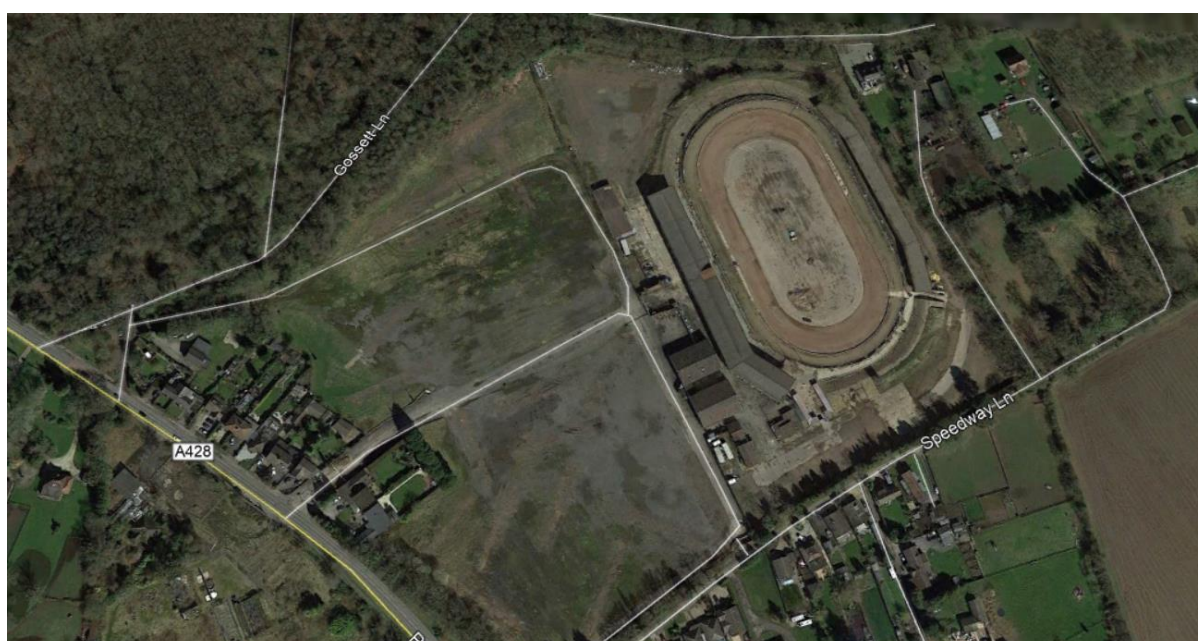
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PART 1: INTRODUCTION

- 1.1 This is the feasibility study report by Knight Kavanagh & Page (KKP) for the creation of a full size third generation (3G) artificial grass pitch at Brandon Stadium (also known as Coventry Stadium). The study was originally completed in May 2021 to inform a planning proposal at the site and is now being updated (June 2023) to understand any supply and demand changes that may impact on the findings.
- 1.2 Brandon Stadium is within the Green Belt and is located in the Rugby Borough Council authority area, albeit in close proximity to the boundary of Coventry City Council's administrative area. Its current status is shown in the figure below.

Figure 1.1: Aerial view of Brandon Stadium



Source: Google Earth (imagery captured 20/01/22)

- 1.3 Plans are in place for the development of 124 dwellings at the site in place of the existing speedway provision, which is no longer operational. However, for a proposal resulting in the loss of an outdoor sports facility, planning policy needs to be met as per the National Planning Policy Framework (NPPF). The intention of this study is to therefore help guide this process and inform future decision making.
- 1.4 The developers of the site are currently proposing the development of a full size 3G pitch as mitigation for the loss of the speedway provision, with this report considering the feasibility of this. As such, the aim of the study is to:
 - ◀ Determine the level of need for a 3G pitch in the area.
 - ◀ Identify what supporting infrastructure would be required to support the provision.
 - ◀ Provide evidence as to whether the proposal is financially viable and sustainable.
- 1.5 Evidence of need has been informed via an analysis of the playing pitch strategies and local football facility plans for both Rugby and Coventry (where possible), as well as consultation with the Football Foundation, Birmingham FA, Sky Blues in the Community (SBitC) and local football clubs. The viability elements have been delivered via the creation of high-level site layout and cost plans, identification of potential and preferred management arrangements and models, and the development of a revenue business plan for long-term site operation.

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- 1.6 In addition, the study is being conducted concurrently with a viability appraisal relating to the speedway facility. This is required to understand if there could be sufficient demand to warrant the re-development of the provision (either on-site or off-site), or whether it can be deemed surplus to requirements. This then potentially impacts on the 3G feasibility, meaning the reports are clearly interlinked.

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PART 2: STRATEGIC CONTEXT

- 2.1 This section of the report summarises previous work that has taken place with regard to Brandon Stadium as well as national and local strategies and plans that potentially relate to the wider development of the site and the creation of a 3G pitch. Due to the location of the site, local context, where appropriate, is provided for both Rugby and Coventry.

National Planning Policy Framework

- 2.2 The NPPF Paragraph 99 states that existing open space, sports and recreational buildings and land (which incorporates facilities for speedway) should not be built on unless:
- a) An assessment has been undertaken which has clearly shown the open space, buildings or land to be surplus to requirements; or
 - b) The loss resulting from the proposed development would be replaced by equivalent or better provision in terms of quantity and quality in a suitable location; or
 - c) The development is for alternative sports and recreational provision, the needs for which clearly outweigh the loss.

Rugby Borough Council Local Plan (2011-2031)

- 2.3 Policy HS4 of Rugby's Local Plan aligns to Paragraph 99 of the NPPF, stating that no existing open space, sports and recreational buildings and land should be built on unless planning policy is met. It adds that planning permission will be granted for development that enhances the quality and accessibility of existing open space providing it is accessible and of high quality, and that it:
- ◀ Is appropriately maintained;
 - ◀ Is secure and safe;
 - ◀ Is attractive in appearance;
 - ◀ Enhances the natural and cultural environment;
 - ◀ Is conveniently accessed and facilitates access to other areas of open space;
 - ◀ Facilitates access by a choice of transport; and
 - ◀ Avoids any significant loss of amenity to residents, neighbouring uses or biodiversity.

Brandon Stadium - Independent Review

- 2.4 WYG was appointed by Rugby Borough Council to undertake a review of the sports planning case in respect of Brandon Stadium by means of supporting its decision-making process. This followed submission of an outline planning application for the demolition of the speedway track to enable residential development on the site. Supporting documents were presented, including a sports needs assessment; however, a campaign group submitted separate information to counter the evidence provided. The Planning Inspector commented that the Council needed to start from the basis of safeguarding the provision in line with the general policy for sport and recreation buildings and to assess the application against the NPPF.
- 2.5 The Independent Review concluded that there is not an "unequivocal case that Brandon Stadium is surplus to requirements", despite the Sports Needs Assessment intending to prove this. As such, point A of Paragraph 99¹ of the NPPF which says that "an assessment has been undertaken which has clearly shown the open space, buildings or land to be surplus to requirements" is deemed not to have been met.

¹ Please note that at the time of the Independent Review, this was Paragraph 97 but it has subsequently changed to Paragraph 99 (the wording is unaltered).

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- 2.6 Due to the above, the Independent Review suggested that the alternatives set out by the NPPF need to be considered, with the applicant instead recommended to explore point B of Paragraph 99, “the loss resulting from the proposed development would be replaced by equivalent or better provision in terms of quantity and quality in a suitable location”, or point C, “the development is for alternative sports and recreational provision, the benefits of which clearly outweigh the loss of the current or former use”.

National Football Facilities Strategy (2018-2028)

- 2.7 The Football Association’s National Football Facilities Strategy (NFFS) provides a strategic framework that sets out key priorities and targets for the national game (i.e. football) over a ten-year period. It sets out aims and objectives shared with the Premier League, Sport England and the Government which are to be delivered with support of the Football Foundation. The stated vision of the Football Foundation is to “deliver great football facilities, wherever they are needed”.
- 2.8 One of the key investment priorities of the NFFS is to deliver 1,000 3G pitch ‘equivalents’, enhancing the quality of the playing experience and supporting a sustainable approach to grass roots provision. Another investment priority is to deliver 1,000 changing pavilions/clubhouses, linked to multi-pitch or hub sites, supporting growth (particularly in women and girls’ football), sustainability and providing a facility infrastructure to underpin investment in coaching, officials and football development.

Rugby Borough Council Playing Pitch Strategy

- 2.9 A new Playing Pitch Strategy (PPS) for Rugby is currently being developed and will replace the 2015 study that is now considered to be out of date (the recommended lifespan of a PPS is three years unless it is kept regularly updated). The draft PPS for Rugby cannot be used to inform this study.

Coventry City Council Playing Pitch Strategy

- 2.10 A new PPS for Coventry has recently been signed off, with the Council now beginning the adoption process. This replaces this replaces the previous study, which was completed in 2013 and was therefore out of date. The findings of the new study inform Part 3 of this report.

Local Football Facility Plans

- 2.11 Local Football Facility Plans (LFFPs) were produced for both Rugby and Coventry in 2019. However, these are shortly to be updated (by the Football Foundation) to take account of supply and demand changes and the findings of the emerging playing pitch strategies. As such, the current iterations are not considered relevant as many of the existing projects identified have been delivered, whilst new priorities are now likely to exist that need to be incorporated.

Summary

- 2.12 Given the findings of the Independent Review into the planned development of Brandon Stadium, the creation of a 3G pitch is now proposed in order to meet point C of Paragraph 99 of the NPPF and Policy HS4 of Rugby’s Local Plan. It is believed that the creation of the 3G provision will outweigh the loss of the speedway track in terms of overall site usage and lead to an increase in participation in sport and physical activity. Emphasis is placed on the creation of a full size 3G pitch, rather than a smaller sized alternative due to the added outcomes it can enable an operator to achieve.

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- 2.13 When considering the development of the 3G pitch and supporting infrastructure, attention must be given to Brandon Stadium's designation within the Green Belt. Whilst development is permissible for sporting and recreational use, it is imperative that the openness of the site is preserved. All facilities must therefore be established in a way that is complementary to the local surroundings.
- 2.14 Creating additional full size 3G pitches is a key driver for the FA, as set out in the NFFS. In addition, there is a clear need for increased provision to service Coventry, as evidenced in its emerging PPS document. The next section of this report explores this further.

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PART 3: ASSESSMENT OF NEED

3.1 The information below concentrates on the findings from the Coventry PPS, primarily from a football perspective, as well as a separate detail in regards to demand in Rugby and the key aspects from the consultation process that has informed this study. This includes highlighting any key issues identified, the needs and aspirations of the partners involved and any limitations in respect of those demands.

3.1: PPS findings

3.2 The PPS studies for both Rugby (2015) and Coventry (2023) are relevant to the Brandon Stadium proposal due to the location of the site, which is close to the boundary of the two authorities. Both projects assess supply and demand regarding 3G pitches and identify future requirements in relation to new pitch provision and are therefore of significant relevance.

3.3 A new PPS for Coventry has recently been completed, with findings set out below, adding robustness to this report. However, the latest Rugby PPS is still emerging and therefore cannot be used at this stage as the findings are still in draft form.

Coventry

3.4 The PPS for Coventry evidences that there are currently eight full size 3G pitches across the City as well as 34 smaller size 3G pitches. These are summarised below.

Table 3.1: Current supply of 3G pitches in Coventry

Site name	Postcode	No. of pitches	Community use?	Sports lighting?	Size (metres)
Full size pitches					
Alan Higgs Centre	CV3 1HW	2	Yes	Yes	100 x 62
					105 x 70 ²
Coventry Rugby Club (Butts Park Arena)	CV1 3GE	1	Yes	Yes	115 x 75
Moat House Leisure Centre	CV2 1EA	1	Yes	Yes	109 x 70
President Kennedy School	CV6 4GL	1	Yes	Yes	100 x 60
Sidney Stringer Academy	CV1 5LY	1	Yes	Yes	100 x 60
University of Warwick (Westwood Campus)	CV4 7AL	1	Yes	Yes	100 x 60
University of Warwick (Cryfield Pavilion)	CV4 7EU	1	Yes	Yes	100 x 60
Smaller size pitches					
Coventry Blue Coat School	CV1 2BA	1	Yes	Yes	95 x 50
Corpus Christi Catholic Primary School	CV3 2QP	1	Yes	Yes	60 x 40
Daimler Green Community Centre	CV6 3LR	1	Yes	Yes	50 x 34
Finham Park School	CV3 6EA	1	No	Yes	33 x 20
Goals Soccer Centre	CV6 7GP	9	Yes	Yes	30 x 20
					30 x 20
					30 x 20
					30 x 20

² Indoor provision

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Site name	Postcode	No. of pitches	Community use?	Sports lighting?	Size (metres)
					30 x 20
					30 x 20
					30 x 20
					30 x 20
					40 x 30
Grace Academy	CV2 2RH	1	Yes	Yes	88 x 52
Hereward College Sports Centre	CV4 9SW	1	Yes	Yes	59 x 38
Jaguar Leisure Centre	CV5 9PS	1	Yes	Yes	60 x 35
King Henry VIII School	CV3 6PT	1	Yes	Yes	65 x 35
Our Lady of the Assumption Catholic Primary School	CV4 9LB	1	No	No	30 x 15
Park Hill Primary School	CV5 7LR	1	No	No	20 x 12
Powerleague	CV5 7FF	8	Yes	Yes	30 x 20
					30 x 20
					30 x 20
					30 x 20
					30 x 20
					30 x 20
					35 x 30
					35 x 30
Ryona Engineering Supplies Stadium (Coventry Sphinx Football Club)	CV3 1WA	1	Yes	Yes	40 x 35
St Finbarrs Sport Ground	CV6 4DG	1	Yes	Yes	70 x 42
Xcel Leisure Centre	CV4 8DY	2	Yes	Yes	35 x 18
					35 x 18
University of Warwick (Cryfield Pavilion)	CV4 7EU	4	Yes	Yes	30 x 20
					30 x 20
					30 x 20
					30 x 20

- 3.5 To assist with determining 3G demand, the current supply is converted to full size pitch equivalents. This is calculated by including the existing full size pitches as well as some of the smaller sized pitches as many are suitable to accommodate purposeful demand. A pitch large enough to cater for youth matches (but not adult) is considered to be the equivalent of half a full size pitch (0.5 pitches), whilst a pitch that is large enough for mini matches (but not youth or adult) is the equivalent of quarter of a full size pitch (0.25 pitches). Any pitch smaller than this is discounted, as are any pitches that are unavailable for community use.
- 3.6 The 3G pitches collectively contribute to providing 8.75 full size 3G pitch equivalents, with the workings behind this detailed in the following table.

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Table 3.2: Contribution of 3G pitches in Coventry to meet training requirements

Site name	Size (metres)	Full size pitch equivalents	Comments
Alan Higgs Centre	100 x 62	1	Full size pitch fully available to the community
	105 x 70	1	Full size pitch fully available to the community
Coventry Rugby Club (Butts Park Arena)	115 x 75	-	Limited community availability and rugby union usage prioritise
Moat House Leisure Centre	109 x 70	1	Full size pitch fully available to the community
President Kennedy School	100 x 60	1	Full size pitch fully available to the community
Sidney Stringer Academy	100 x 60	1	Full size pitch fully available to the community
University of Warwick (Westwood Campus)	100 x 60	0.5	Limited community availability
University of Warwick (Cryfield Pavilion)	100 x 60	0.5	Limited community availability
Coventry Blue Coat School	95 x 50	0.5	Large enough to accommodate youth football
Corpus Christi Catholic Primary School	60 x 40	0.25	Large enough to accommodate mini football
Daimler Green Community Centre	50 x 34	0.25	Large enough to accommodate mini football
Finham Park School	33 x 20	-	Unavailable for community use
Goals Soccer Centre	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
	40 x 30	-	Too small for purposeful play
Grace Academy	88 x 52	0.5	Large enough to accommodate youth football
Hereward College Sports Centre	59 x 38	0.25	Large enough to accommodate mini football
Jaguar Leisure Centre	60 x 35	0.25	Large enough to accommodate mini football
King Henry VIII School	65 x 35	0.25	Large enough to accommodate mini football
Our Lady of the Assumption Catholic Primary School	30 x 15	-	Unavailable for community use
Park Hill Primary School	20 x 12	-	Unavailable for community use
Powerleague	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play

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Site name	Size (metres)	Full size pitch equivalents	Comments
	30 x 20	-	Too small for purposeful play
	35 x 30	-	Too small for purposeful play
	35 x 30	-	Too small for purposeful play
Ryona Engineering Supplies Stadium (Coventry Sphinx Football Club)	40 x 35	0.25	Large enough to accommodate mini football
St Finbarrs Sport Ground	70 x 42	0.25	Large enough to accommodate mini football
Xcel Leisure Centre	35 x 18	-	Too small for purposeful play
		-	Too small for purposeful play
University of Warwick (Cryfield Pavilion)	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play
University of Warwick (Cryfield Pavilion)	30 x 20	-	Too small for purposeful play
	30 x 20	-	Too small for purposeful play

- 3.7 The FA training model is then utilised, which identifies that there should be one full size 3G pitch (or equivalent) for every 38 football teams within an authority. This evidences that there is a potential shortfall of up to 2.25 full size 3G pitches across the Borough to meet current demand. The table below shows the workings behind this.

Table 3.3: Current shortfall of 3G pitches to meet football training demand in Coventry

Current demand (number of teams) ³	3G full size pitch requirement	Current number of full size 3G pitch equivalents	Current shortfall of full size 3G pitches
407	10.75	8.75	2.00

- 3.8 When accounting for future demand, the total shortfall increases to 3.75 full size 3G pitches across Coventry.

Table 3.4: Future shortfall of 3G pitches to meet football training demand in Coventry

Future demand (number of teams) ⁴	3G full size pitch requirement	Current number of full size 3G pitches	Future shortfall
473	12.50	8.75	3.75

- 3.9 Four analysis areas are used to determine localised shortfalls, with the current deficit equating to 1.5 full size pitches in the North West Analysis Area and 0.25 full size pitches in both the South East and South West analysis areas (demand is being met in the North East Analysis Area). The South East Analysis Area is adjacent to the boundary at Brandon Stadium and the shortfall here is therefore of most relevance.

³ Based on 2021/2022 affiliation data (Birmingham FA).

⁴ Based on population projections to 2040.

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Table 3.5: Current shortfall for 3G pitches in Coventry by analysis area

Analysis area	Current demand ⁵	Current 3G requirement	Current number of pitches	Current shortfall
North East	103	3.00	3.00	-
North West	108	2.75	1.25	1.50
South East	127	3.25	3.00	0.25
South West	69	1.75	1.50	0.25
Coventry	407	10.75	8.75	2.00

- 3.10 Based on the above, an overarching recommendation emanating from the PPS is to “develop additional 3G pitches to alleviate identified shortfalls”. However, it also identifies priority sites to enable this to happen, without factoring in proposals at Brandon Stadium. Converting the existing sand-based pitch at Caludon Castle Sports Centre is identified as the preferred option in the South East Analysis Area.
- 3.11 Away from the 3G pitch findings, there is a current shortfall of youth 11v11 grass pitches across the City as well as future shortfalls of youth 9v9 and mini 5v5 pitches. Increasing the stock of 3G pitches accessible to clubs in the City will help eradicate these, with the transfer of play listed as a recommendation within the PPS.

Table 3.6: Summary of supply and demand for grass football pitches in Coventry

Pitch type	Demand (match equivalent sessions)					
	Actual spare capacity	Overplay	Current total	Exported demand	Future demand	Future total
Adult	25	11.5	13.5	9.5	4	25
Youth 11v11	7.5	8.25	0.75	11	11.75	7.5
Youth 9v9	4	4	0	5	5	4
Mini 7v7	8	0	8	0	8	8
Mini 5v5	2.5	0	2.5	7.5	5	2.5

Rugby

- 3.12 As aforementioned, a new PPS for Rugby is currently being undertaken and therefore cannot be used to inform this study. The previous study (completed in 2015) identifies a shortfall of two full-size 3G pitches in the Borough, based on current demand and via the use of future demand modelling projections. It recommends that one of these should be provided at Rugby Town Junior Football Club (which has since been delivered), whilst the location of other is to be determined.
- 3.13 Notwithstanding the above, an updated analysis similar to that provided for Coventry can be undertaken for Rugby through using information sources that are available, although not to the same level of detail. To enable this, as a starting point, Sport England’s Active Places Power identifies that there are currently three full size 3G pitches in Borough, as well as five smaller size 3G pitches, as detailed below.

⁵ Based on 2021/2022 affiliation data (Birmingham FA).

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Table 3.7: Current supply of 3G pitches in Rugby (Active Places Power)

Site name	Active Places Site ID	No. of pitches	Community use?	Sports lighting?	Size (metres)
Full size pitches					
Rugby Borough Sports Trust	1042581	2	Yes	Yes	100 x 64 105 x 70
Rugby Town Football Club	6021623	1	Yes	Yes	100 x 60
Smaller size pitches					
Gamecock Barracks	30007019	1	No	Yes	40 x 30
Rugby Borough Sports Trust	1042581	2	Yes	Yes	60 x 30 30 x 20
Rugby Town Football Club	6021623	1	Yes	Yes	60 x 40
Wolston Leisure & Community Centre	1005675	1	Yes	Yes	65 x 35

- 3.14 The perceived contribution of each 3G pitch is provided in the table below, based solely on the size of the pitch and the level of community availability identified through Active Places Power. This equates to 3.75 full size pitches.

Table 3.8: Potential contribution of 3G pitches in Rugby to meet training requirements

Site name	Active Places Site ID	Size (metres)	Full size pitch equivalents	Comments
Gamecock Barracks	30007019	40 x 30	-	No community availability.
Rugby Borough Sports Trust	1042581	100 x 64	1	Full size pitch identified as being fully available to the community.
		105 x 70	1	Full size pitch identified as being fully available to the community.
		60 x 30	0.25	Large enough for mini football.
		30 x 20	0	Too small for meaningful use.
Rugby Town Football Club	6021623	100 x 60	1	Full size pitch identified as being fully available to the community.
		60 x 40	0.25	Large enough for mini football.
Wolston Leisure & Community Centre	1005675	65 x 35	0.25	Large enough for mini football.

- 3.15 It is then possible to determine potential 3G need through using Birmingham FA's latest affiliation data (2022/2023 season), which theoretically includes all football teams playing within the Borough and that has been provided to help inform this study. Using this together with the FA training model, there is a potential shortfall of 2.25 full size 3G pitches.

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Table 3.9: Potential current shortfall of 3G pitches to meet football training demand in Rugby

Current demand (number of teams) ⁶	3G full size pitch requirement	Current number of full size 3G pitch equivalents ⁷	Shortfall of full size 3G pitches
229	6	3.75	2.25

- 3.16 Whilst the above relies solely on information secured via Birmingham FA and Active Places Power, there is no known information available to contradict the calculations or findings.
- 3.17 Area specific analysis is not possible as appropriate analysis areas are not known and the distribution of demand is also not clear. In addition, full future demand is not known as this would entail consultation with all club in the Borough, although some is evidenced within the section below.

3.2: Consultation

- 3.18 To inform this study, consultation has firstly taken place with key stakeholders including the Football Foundation, Birmingham FA and SBitC, which is the official charity arm of professional club Coventry City FC. Local clubs and potential users of 3G provision in the locality have then also been identified and contacted as appropriate.
- 3.19 For the club and user consultation, this has focused on key stakeholders within an approximate 5-mile radius of Brandon Stadium by means of establishing a relevant catchment area for the site. This differs from the analysis area approach generally used in PPS-based work as it enables a more site-specific needs assessment to take place that takes into account supply and demand that may be cross-area and cross-authority, which is particularly key in this case due to the need to factor in aspects from both Rugby and Coventry. Such an approach is also advised by Sport England for studies such as this one.
- 3.20 All consultation referenced relates to discussions that took place for this updated reported (across February and March 2023), rather than for the original study (in 2021).

The Football Foundation and Birmingham FA

- 3.21 Consultation with the football bodies centred around whether or not they felt that Brandon Stadium would be a suitable site for provision. To that end, both noted that they would ultimately be guided by what demand could be identified, noting that there is a need in the area but that there were also other proposals/options to consider.
- 3.22 Notwithstanding the extent to which demand emanating from these clubs could be evidenced, the Football Foundation noted that it would be unlikely to provide funding towards the proposal. This is due to it being developer led and part of a mitigation package (with all contributions instead expected to come from the housing allocation) as well as the fact that the site does not currently feature in the Rugby LFFP. This, however, is not to say that the football partners would not be supportive of plans.

⁶ Based on 2022/2023 affiliation data (Birmingham FA).

⁷ Based on Sport England's Active Places Power data.

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- 3.23 As an aside, it was also emphasised by both the Football Foundation and Birmingham FA that any 3G pitch proposal should have full sports lighting in order to maximise usage and financial viability. Without being serviced by sports lighting, associated outcomes and benefits relating to 3G provision cannot be realised (e.g., the substantial additional usage over and above what a grass pitch can provide).
- 3.24 In addition, the importance of setting up a sinking fund and ensuring that the pitch is FA tested was highlighted. A sinking fund guarantees long-term sustainability as it enables the pitch to be resurfaced when quality deteriorates, whilst FA testing enables competitive matches to be played (this is required every three years).

Community football clubs

- 3.25 The priority when assessing the viability of any 3G pitch should be on examining the level of usage that will be accommodated, particularly for community grassroots football when it comes to training demand and match play usage. As large community clubs are often key in this regard, Birmingham FA identified large clubs (with five or more teams) in the locality of Brandon Stadium (within an approximate 5-mile radius) that may have an interest in utilising a 3G pitch at the site if one is established. These have then been contacted to understand if they would be potential users and to what extent they would require access.
- 3.26 Based on the above, the following clubs have been contacted:
- ◀ Alvis Juniors FC
 - ◀ Binley Woods Junior FC
 - ◀ Chapelfield Colts FC
 - ◀ Christ the King FC
 - ◀ Coventry Copsewood FC
 - ◀ Coventry Sphinx FC
 - ◀ Lawford United FC
 - ◀ Mount Nod FC
 - ◀ St Finbarrs FC
 - ◀ Whitley Juniors FC
- 3.27 Of the 10 clubs, nine have responded to consultation requests, with only Binley Woods Junior FC being unresponsive. It was explained to the clubs via various communication methods that the project concerned the development of a 3G pitch within the Brandon area (finer details, unless requested, have been left undisclosed due to the sensitive nature of the proposal).
- 3.28 Five of the responsive clubs definitively identify that they would have demand to use a 3G pitch within Brandon and across these clubs there are currently 103 teams fielded, which is a considerable number. The clubs are:
- ◀ Alvis Juniors FC (25 teams)
 - ◀ Christ the King FC (25 teams)
 - ◀ Coventry Copsewood FC (26 teams)
 - ◀ Lawford United FC (six teams)
 - ◀ St Finbarrs FC (21 teams)
- 3.29 The current location of these clubs (based on their preferred home ground) is shown in the figure overleaf, with this also taking into account the existing full size 3G pitch supply in Rugby and Coventry.

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Figure 3.1: Location of relevant clubs in relation to Brandon Stadium

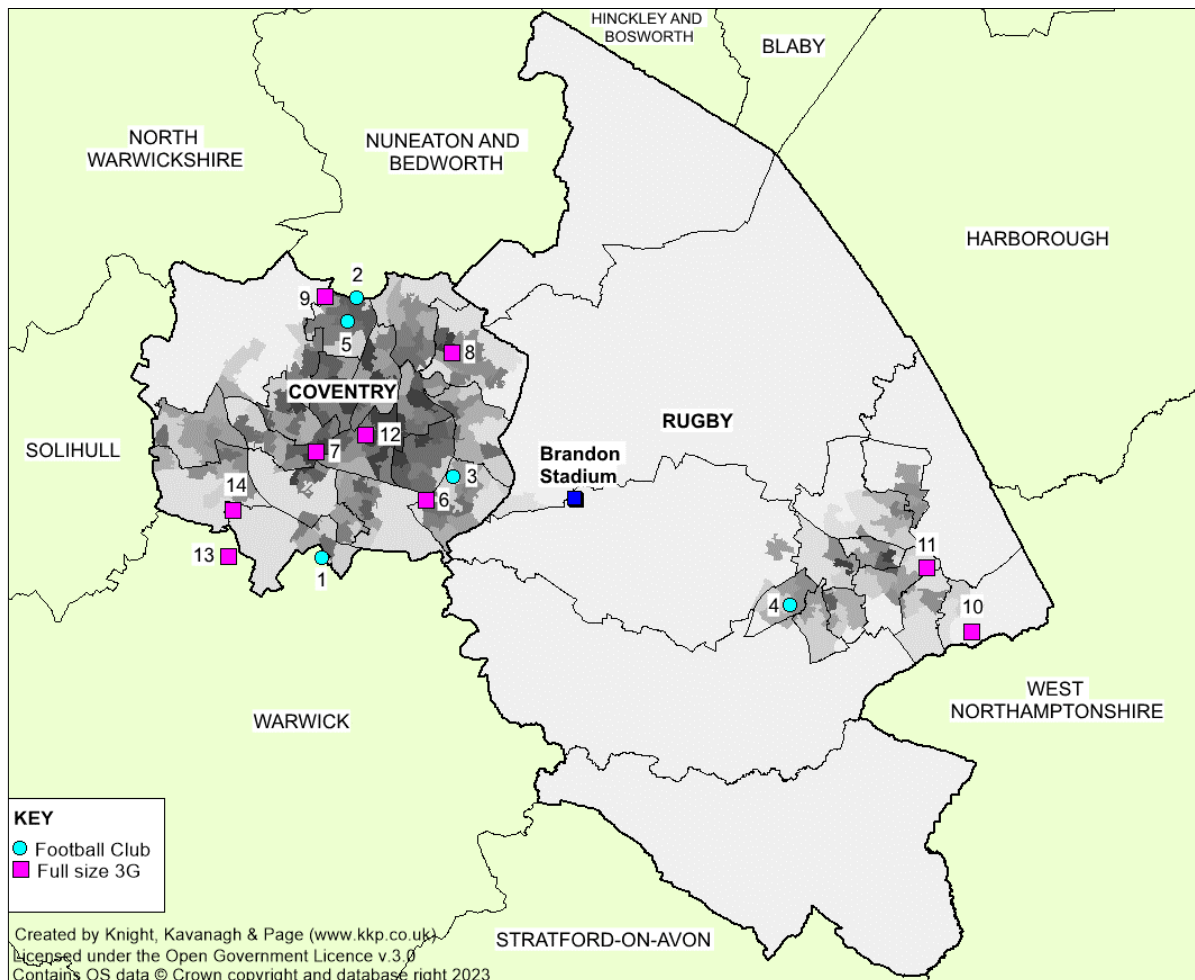


Table 3.10: Key to the map

Map ID	Club/ site
1	Alvis Juniors FC
2	Christ the King FC
3	Coventry Copsewood FC
4	Lawford United FC
5	St Finbarrs FC
6	Alan Higgs Centre
7	Coventry Rugby Club (Butts Park Arena)
8	Moat House Leisure & Neighbourhood Centre
9	President Kennedy School
10	Rugby Borough Sports Trust
11	Rugby Town Football Club
12	Sidney Stringer Academy
13	University of Warwick (Cryfield Pavilion)
14	University of Warwick (Westwood Campus)

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- 3.30 Whilst all five clubs are located in closer proximity to existing pitches, they are all within a reasonable distance of the Brandon area and do not feel as though the travel would be an issue. Furthermore, the existing pitches that are nearby are not currently adequately catering for the demand from the clubs, in most cases due to capacity issues (i.e., due to high levels of demand from other clubs).
- 3.31 It must however be noted that an aspiration exists in regard to establishing a full size 3G pitch at Alvis Sports & Social Club, which would cater for Alvis Juniors FC if it comes to fruition. The Club currently spreads its training demand across five different venues, with only two of these providing 3G pitches. Not only is this difficult to organise, but availability across the sites is limited, meaning it often has to access provision at undesirable time slots such as 21.00-22.00, or at better times but on less attractive days of the week e.g., Fridays.
- 3.32 Similarly, Christ the King FC reports that it is in discussions with Holy Cross Catholic Multi Academy Company regarding a full size 3G development at Cardinal Newman School, which it would instead use if developed. It currently accesses the sand-based pitch at Bablake School for its training demand, which is an issue due to the type of carpet (it is generally seen as a hockey surface) and because of reported quality problems.
- 3.33 Coventry Copsewood FC predominately uses a sand-based pitch at Caludon Castle Sports Centre for its training demand, whilst also accessing a smaller size 3G pitch at Corpus Christi Primary School as a secondary venue. However, it considers the provision at Caludon Castle Sports Centre to be poor quality and a less preferred surface type, whereas the pitch at Corpus Christi Primary School is too small for its older teams. As such, it states that it would transfer to a full size 3G in Brandon if one became available, although it notes that an aspiration exists to convert the pitch at Caludon Castle Sports Centre to 3G which would also satisfy its needs.
- 3.34 St Finbarr's FC currently distributes its teams and squads across numerous venues for training and is looking for a dedicated venue at which it can cater for all of the demand it generates. Furthermore, its teams are also spread around for matches due to the fact that its main home venue, St Finbarr's Sports Ground, has a limited number of pitches. As such, it would also look to use the proposed 3G pitch for matches, where possible and necessary.
- 3.35 Lawford United FC presently accesses a sand-based pitch at Rugby School Sports Centre for its training, but notes that this entails relatively significant travel. As a result, it states that it would be willing to transfer in full to a 3G pitch in Brandon as this would be closer to its base.
- 3.36 In addition to the 103 teams currently fielded by the five interested clubs, four also express future demand, with the collectively equating to the potential growth of 18 teams. This would add further usage to the pitch if realised. Christ the King FC has future demand for 10 teams, whilst both Alvis Juniors FC and Lawford United FC have future demand for three teams each. St Finbars FC has growth aspirations for two teams, whereas Coventry Copsewood FC identifies no future demand.
- 3.37 Away from the aforementioned five clubs, Whitley Juniors FC also states that it would use a 3G pitch in Brandon, but notes that this would be dependent on the operational structure in place. In particular, it states that it would not seek access if the provision was managed by SBitC as it is perceived that it would not be given priority. The Club currently has nine teams.
- 3.38 In contrast, Chapelfield Colts, Coventry Sphinx and Mount Nod football clubs do not report an interest in accessing a 3G pitch in Brandon. For Chapelfield Colts FC, this is because the area is considered to be too far away, although it does report a need to be serviced by a 3G pitch, whilst Mount Nod FC wants to keep all of its demand at its own site. Chapelfield Colts FC has 15 teams; Mount Nod FC has six.

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- 3.39 Coventry Sphinx FC has recently had its own smaller size 3G pitch installed at its own site and the Club states that this can accommodate all its demand, meaning it has no requirement for access to another facility. The Club presently has 30 teams.

Sky Blues in the Community

- 3.40 SBitC identifies a clear need for the proposed pitch at Brandon Stadium, if planning permission is granted. In addition, it also expresses an interest in managing the provision, linked to its management of similar facilities elsewhere in the region.
- 3.41 In terms of need for the pitch, SBitC states that the current facilities in the area, including those that it manages, are operating at capacity. Due to this, it is currently spreading its own demand across five 3G pitches, as well as its own. This leads to it travelling as far as Rugby Borough Sports Trust for sufficient access.
- 3.42 SBitC would look to use the pitch itself for its various initiatives such as walking football, disability football and Wildcats (a girl's football development initiative promoted by the FA). Moreover, it also states that it would access the provision for its Player Development Centre programme via its grassroots club, Coventry Sky Blues FC, which currently caters for 35 teams. In addition, if it then identifies that it would enable community clubs to take bookings for training and match play, referencing large clubs such as Christ the King FC and Coventry Copsewood FC as potential users.
- 3.43 With it already managing the 3G pitches in Coventry at Coventry Blue Coat School and President Kennedy School, SBitC believes that it was well placed and experienced enough to run provision. Furthermore, it is of the opinion that the site is well located in that it would then run three sites covering a wide area which are relatively equidistant from each other. This would enable it to service several different communities across the locality, without leaving any significant gaps.
- 3.44 SBitC acknowledges the importance of setting up and feeding into a sinking fund to ensure that the provision remains viable and sustainable in the long-term, and it also recognised that sports lighting is a necessity in order to maximise usage and income generation. Linked to this, it also states that if availability exists outside of community club usage, its own initiatives and casual bookings, it would not be opposed to looking to attract a commercial operator (e.g., Soccer Sixes or Leisure Leagues) to run small-sided leagues to ensure that capacity is reached.
- 3.45 In terms of the facilities required, SBitC states that, from experience, at least two changing rooms are needed to support the 3G pitch to enable competitive matches to be played, as well as a minimum of 80 car parking spaces given the level of demand that can be attracted to the initiatives that it runs. In addition, it also identified that a small catering/social area, office space and classroom space would be preferable albeit these are not considered to be dealbreakers. Such provision forms part of the clubhouse at President Kennedy School, so all associated resources will continue to be focused there if provision is not provided at Brandon Stadium, rather than being split across the two sites.

3.3: Other considerations

- 3.46 Other relevant factors relating to the development of Brandon Stadium from a sporting perspective and the proposed creation of a 3G pitch on site have been considered throughout this commission. These are summarised below.

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Other sports

- 3.47 As part of the study, attention has also been given to other sports and associated facilities that could be provided at Brandon Stadium, either as well as the proposed 3G pitch or as an alternative if there is insufficient demand.
- 3.48 Some shortfalls and key issues are evident across the included sports in the latest Coventry PPS; however, only rugby union is identified as potentially requiring new provision to resolve this. Nevertheless, the nature of the sport means that clubs are generally reluctant to access secondary venues, meaning new provision either needs to accommodate a club in its entirety, or entail the extension of existing club sites. The area proposed for sports development at Brandon Stadium is not large enough to fully cater for any affected clubs so is therefore not considered to offer a solution.
- 3.49 The overarching conclusion for the remaining sports is that deficits can be overcome through better utilising current provision, such as through improving quality, pitch re-configuration, installing additional sports lighting, or enabling access to existing unused provision (i.e., at unavailable school sites). As a result, there is no clear need for new facilities to be established.
- 3.50 The below table identifies the overarching quantitative findings for the other sports from the Coventry PPS to further evidence the above.

Table 3.11: Quantitative headline findings for other sports in the Coventry PPS

Sport	Current supply/ demand balance	Future supply/demand balance (2040)	Recommendations to alleviate shortfalls/issues
Cricket	Actual spare capacity of 48 match equivalent sessions	Shortfall of 24 match equivalent sessions	<ul style="list-style-type: none"> ◀ Pitch quality improvements ◀ Installation of non-turf wickets ◀ Use of education sites
Rugby union	Shortfall of 34 match equivalent sessions	Shortfall of 41.25 match equivalent sessions	<ul style="list-style-type: none"> ◀ Pitch quality improvements ◀ Installation of sports lighting ◀ Use of a World Rugby compliant 3G pitch ◀ New pitch provision
Hockey	Demand is being met	Demand is being met	<ul style="list-style-type: none"> ◀ Protect and resurface pitches in use for hockey ◀ Secure tenure for clubs
Bowls	Demand is being met	Demand is being met	<ul style="list-style-type: none"> ◀ Support clubs operating above capacity guidance
Tennis	Demand is being met	Demand is being met	<ul style="list-style-type: none"> ◀ Improve park and local authority courts.
Netball	Shortfall for club and league based netball.	Shortfall for club and league based netball.	<ul style="list-style-type: none"> ◀ Improve court quality. ◀ Improve access to school courts.
Athletics	Demand is being met	Demand is being met	<ul style="list-style-type: none"> ◀ Improve provision

Additional 3G pitch aspects

- 3.51 Whilst this section explores whether a 3G pitch at Brandon Stadium could be used for other sports, it must firstly be recognised that the large majority of 3G pitches nationally are only used for football (and can be maximised by football usage) and that the surface is unsuitable for most other popular activities (e.g., hockey and cricket). Notable exceptions to this are rugby union, rugby league, lacrosse, Gaelic football, American football and Ultimate frisbee; however, of these, only rugby union activity is noted within the Brandon Stadium area.

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- 3.52 Linked to the above, an alternative to assist with meeting the identified shortfalls for rugby union is to develop a 3G pitch that is also World Rugby compliant in addition to being suitable for football use. This can help reduce deficits as it can enable the transfer of demand from overused grass pitches, particularly for training, with a significant proportion of existing overplay a result of such activity. This ties in with a recommendation highlighted in the Coventry PPS, which is to “support the creation of additional 3G pitches above and beyond football requirements if it can satisfy multi-sport demand”.
- 3.53 Nevertheless, another recommendation within the Coventry PPS is for a World Rugby compliant 3G pitch to be established “in the South East Analysis Area for Pinley RUFC and in commutable distance for Coventrians RUFC”. Whilst Brandon Stadium is located closest to the South East Analysis Area, it is approximately 11 miles from Coventrians RUFC and is therefore not suitable for this purpose. In fact, a World Rugby compliant 3G pitch on site could be detrimental to the feasibility of other, better placed site options.
- 3.54 Within Rugby, consultation undertaken with the Rugby Football Union (RFU) for this study identifies that only one rugby union club is within a 5-mile radius of Brandon Stadium, with this being Broadstreet RUFC. However, the Club is serviced by seven grass pitches, including one that is dedicated to meeting training demand. As a result, it is said that the Club does not require access to a World Rugby compliant 3G pitch and would be unlikely to utilise one unless it was provided at its own venue. It is considered that no other Rugby-based clubs would travel to the site.
- 3.55 In addition, it should also be noted that the dimensions for a full size 3G pitch for rugby union are larger than that for football, with a 110 x 70 metre pitch required to accommodate all forms of play. The specifications also generally entail higher installation and maintenance costs.

Impact on hockey provision

- 3.56 When developing new 3G pitches, consideration needs to be given to existing hockey suitable pitches as the long-term sustainability of these often depends on continued football usage, especially when there is a lack of hockey access. The installation of additional 3G pitches in a locality can therefore impact on this as football users are likely to transfer their demand away. Conversely, where hockey demand does exist, new 3G provision can aid this by freeing up capacity as the football users move to their preferred surface type.
- 3.57 In Rugby, Sport England’s Active Places Power identifies that there are currently eight full size hockey suitable pitches, with seven available for community use (the pitch at Bilton Grange School is listed as unavailable). An increase in 3G provision should help free up capacity on these for hockey, with this most relevant to three pitches provided across Rugby School Sports Centre, where a club with an interest in accessing a 3G pitch in Brandon currently trains (Lawford United FC).
- 3.58 No clubs identified as potential users of the 3G pitch at Brandon Stadium report that they currently access any of the other hockey pitches within Rugby. Furthermore, most will not be impacted upon by proposals at Brandon Stadium as they supply a different catchment. This particularly relates to the pitches provided at Bilton School and Warwickshire College (Google Earth indicates that both are over six miles away).
- 3.59 In Coventry, there are six full size hockey suitable pitches and each pitch is available for community use, although as identified in its new PPS, access is limited on three pitches across Coventry University and the University of Warwick (Westwood Campus) due to internal access, as well as at Bablake Playing Fields where weekend opening times are limited. As a result, no capacity exists for an increase in usage.

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- 3.60 Five of the six pitches are in current use by hockey clubs, including the pitch at Bablake School where a club with an interest in accessing a 3G pitch in Brandon currently trains (Christ the King FC). As such, the transfer of football demand from this provision should be of a benefit to hockey demand as it will create additional booking slots that can then be utilised.
- 3.61 The remaining pitch is located at Caludon Castle Sports Centre and is currently unused for hockey, partly due to its poor quality. The recommendation in the PPS is to either improve its condition for hockey, or given the lack of demand, convert it to 3G given the 3G shortfalls in the area. This is pertinent to Coventry Copsewood FC as it has demand to transfer to a 3G pitch in Brandon but would stay at the site if a conversion took place. As such, this is the only pitch that could be significantly impacted upon by the proposals (and vice versa).

Speedway viability

- 3.62 This report makes no comment on the potential of re-establishing the Brandon Stadium site as a speedway venue. This is instead the focus of speedway viability study that is being produced in conjunction with this report. Both should be used to inform future planning aspects and decisions.

3.4: Summary

- 3.63 Based on football training requirements, both the new Coventry PPS and separate calculations provided for Rugby (based on FA affiliation data and Active Places Power) identify that there is a shortfall of 3G provision across the two authorities. As such, there is a clear identified need for new full size 3G pitches to be established, with Brandon Stadium therefore presenting an opportunity for this to be achieved.
- 3.64 Moreover, the FA's model for determining the number of 3G pitches required estimates that 38 football teams can be accommodated on one full size pitch for training purposes. Therefore, it can also be considered that around 38 teams need to be willing to access a 3G pitch for regular training activity to justify development and to ensure financial sustainability, unless such usage is replaced by other forms of use or demand. Across the clubs contacted for this study, potential demand from 103 teams has been identified, increasing to 112 teams subject to management arrangements. This is deemed to be more than sufficient and that is without factoring in smaller clubs in the area that may also be looking for a more suitable training venue.
- 3.65 Additional usage of the pitch is also likely to be quite high if SBitC accesses and/or operates the site based on the various initiatives that it runs. Not only that, but such initiatives also have the further benefit of targeting some of the FA's focus areas, such as women's and girls' football and disability football. Furthermore, whilst 3G pitches outside of school sites often struggle to attract day-time usage, this is less problematic with an operator like SBitC given its links with programmes such as walking football and Man vs Fat. Such usage is not always as easily generated when management is delivered by a local authority, leisure operator or a single club.
- 3.66 **Based on the above, it is believed that sufficient demand has been identified to warrant the development of a full size 3G pitch at Brandon Stadium.** This is due to 3G shortfalls existing and because several football clubs as well as SBitC express an interest in accessing the provision. The focus of the pitch should therefore be on football activity as there is no clear requirement for it to cater for rugby union. Furthermore, no alternative sporting options have been identified throughout the process that are required or that would meet as much of a need.

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- 3.67 A potential risk for the proposed development and its feasibility is other 3G pitch aspirations that exist across Rugby and Coventry, such as at Alvis Sports & Social Club, Cardinal Newman School and Caludon Castle Sports Centre (as identified through consultation for this report). If a pitch was provided at each of these sites, the potential userbase of Brandon Stadium would reduce significantly. Of the clubs engaged with throughout this process, potential demand for the provision would potentially reduce from between 103-112 teams to between 27-36 teams, which whilst still considerable falls below the 38-team threshold (although it does not factor in SBitC).
- 3.68 The above is something to be mindful of throughout the planning process, although it should be noted that none of the site options are in development or even planning stage at this time. Cardinal Newman School has held preliminary discussions with the Football Foundation, whereas proposals at Alvis Sports & Social Club and Caludon Castle Sports Centre remain purely aspirational.

Development considerations

- 3.69 As noted earlier in this report, should the development of the 3G pitch at Brandon Stadium go ahead, it is imperative that a sinking fund is set up to ensure that the pitch remains useable in the long-term. Funds should therefore be set aside each year for the eventual refurbishment of the 3G carpet to ensure long-term viability. In general, the lifespan of a surface is ten years, depending on maintenance and usage levels.
- 3.70 The pitch only needs to be suitable for football activity, with no evidence existing to warrant usage from other sports (e.g., rugby union) and with most other relevant sports not played within the area (e.g., rugby league and lacrosse). It should therefore be built to FA and Football Foundation specifications and regular FA testing should take place to enable the pitch to be useable for competitive matches (this is required every three years).
- 3.71 In terms of supporting infrastructure, it is crucial that the 3G pitch is serviced by sports lighting to an appropriate level and standard. Without this, usage is significantly limited during winter months when demand is generally at its highest. This, in turn, will make it improbable that the venue can be financially sustainable.
- 3.72 With regards to a clubhouse, evidence does not point towards anything more than a basic facility being needed. Two changing rooms and an officials changing area are required to enable the 3G pitch to be used for competitive matches at all levels (some leagues do not allow play without such provision), but any additional changing rooms would rarely be used given that there is only one pitch and given that younger aged teams generally do not want or need access (other than for toilets).
- 3.73 In addition, a small community space with a kitchen area is recommended to provide players and visitors with somewhere to congregate (indoors) before, during and after training/matches, especially during inclement weather. This space could be used to provide refreshments and a more informal food and drink offering, therefore encouraging some secondary spend. It could also be utilised by SBitC (should it be the preferred operator) to accommodate some of its associated activities.
- 3.74 An appropriate storage area is also required, with this needing to be large enough to hold equipment such as goalposts and machinery.

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- 3.75 There is no considered need for any other significant amenities as these are generally more suited to multi-pitch sites that will attract greater levels of demand and warrant greater presence/staffing on site. Furthermore, some of the clubs interested in access (such as Alvis Juniors FC at Alvis Sports & Social Club) already have a home base meaning they would be more likely to travel away from the site following training and matches.
- 3.76 By contrast, substantial car parking provision and appropriate vehicular access will be required due to the nature of potential use. Both mini and youth football are likely to be heavily played at the site and it is this form of the game that can attract the most visitors with numerous family members often attending. The same can also be said for SBitC and FA initiatives such as Wildcats.

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PART 4: SITE LAYOUT

4.1 Based on the strategic context and assessment of need, this section presents a proposed site layout for the development of a full size 3G pitch at Brandon Stadium, in accompaniment to the planned housing allocation. The table below summarises the facilities proposed for inclusion.

Table 4.1: Summary of facilities included within site layout

Provision	Description
Full size 3G pitch	<ul style="list-style-type: none"> ◆ Adhering to FA technical guidance, the area encompasses 112 x 76 metres, with the playing area covering 106 x 70 metres - this will make it suitable for all levels of community football as well as training demand. ◆ Over markings will provide two 9v9, two 7v7 and four 5v5 pitches, in addition to the full-size adult pitch. ◆ A shockpad is provided to future proof the provision and as part of rubber crumb containment measures. ◆ Full match sports lighting provided – as per FA technical guidance. ◆ Enclosed by 4.5-metre high ball fencing, as per FA technical guidance, with 1.2-metre high rebound panels and an access gate for maintenance. ◆ Goal recess areas, spectator areas and dugouts included. ◆ Pitch orientation is close to Sport England’s best practice guidance (11-5 o’clock). ◆ Mounding and screen planting via trees to add an extra layer of separation from the proposed housing development.
Clubhouse/ pavilion	<ul style="list-style-type: none"> ◆ Designed to complement its Green Belt setting, covering just one storey and with grass covered, mounded roofing. ◆ Enclosed are two changing rooms (home and away or male/female) each measuring 16 square meters and each incorporating toilet (two cubicles) and shower (four cubicles) areas - this represents suitable dimensions to accommodate adult matches and therefore all forms of the game. ◆ Also enclosed are two official changing rooms measuring five square metres, each with a toilet (one cubicle) and shower (one cubicle). ◆ Two separate toilets for visitors/spectators. ◆ Kitchen area to provide refreshments and provide an added income source. ◆ Small community hall space for players/visitors which could be used to compliment the kitchen and double up as a function area. ◆ Separate storage area. ◆ DDA compliant.
Car parking/ access	<ul style="list-style-type: none"> ◆ Permanent car park with a bitmac surface providing 80 car parking spaces (including disabled parking), plus storage areas for motorbikes and bicycles. ◆ A separate “overflow” car park with a gravel/stone chip surface (with reinforced grass) providing 24 additional spaces. ◆ Vehicle access road and a separate pedestrian/cycle access path provided. ◆ Car park lighting.

4.2 Please see figure 4.1 overleaf for the proposed site layout, followed by figure 4.2 which shows the clubhouse layout.

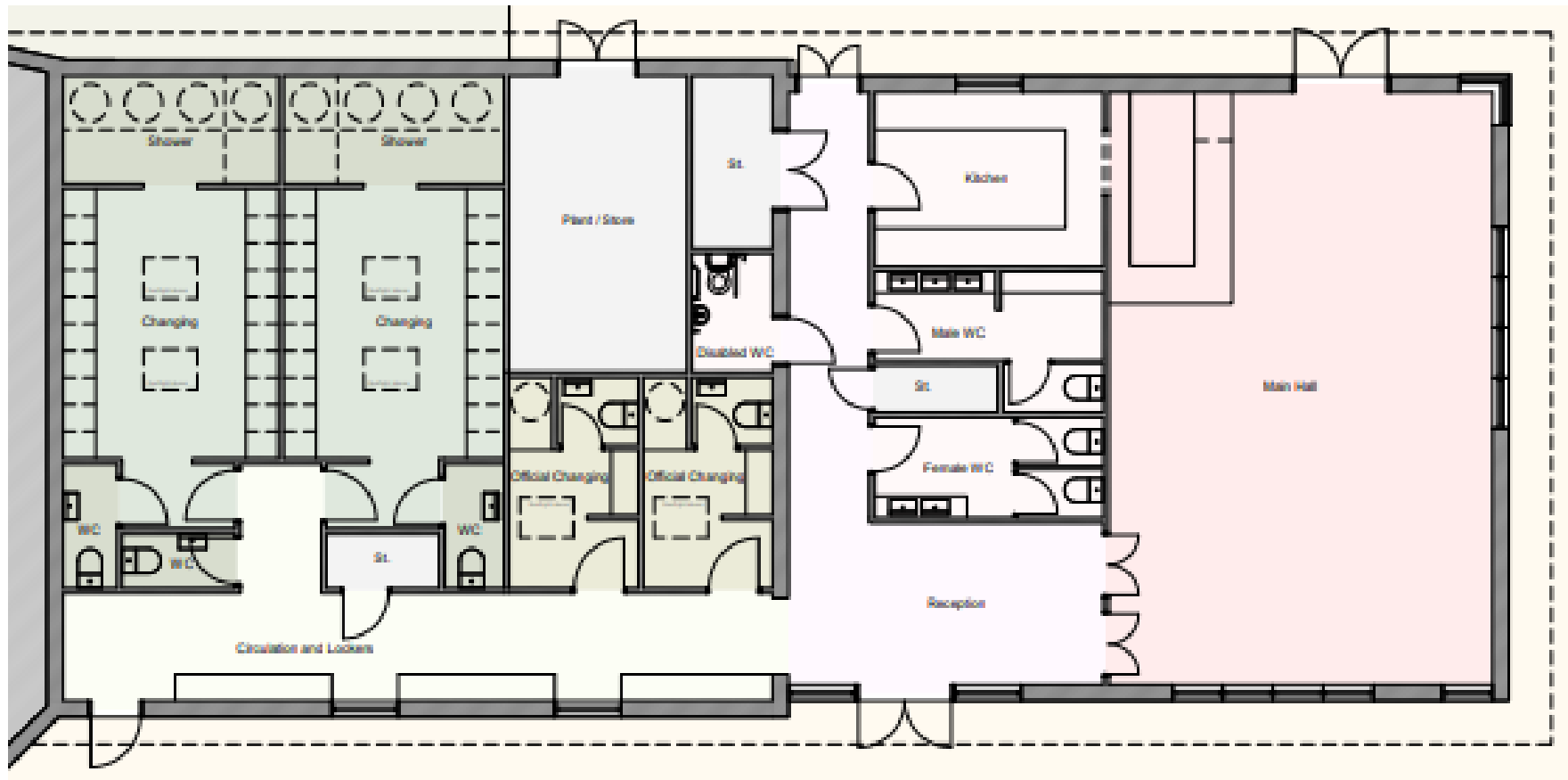
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Figure 4.1: Proposed site layout



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Figure 4.2: Proposed clubhouse layout



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PART 5: BUSINESS PLAN

5.1 With it being considered that a full size 3G pitch is warranted at the site, this section details a revenue business plan to firstly ensure that the proposal is financially viable and also to showcase how such viability can be achieved. The plan has been developed based on known running costs from other similar 3G pitches throughout the country and via projects that KKP has delivered in partnership with the Football Foundation.

Management

5.2 The below detail does not make comment on a preferred management model, with this needing to be considered as part of the next stage of the proposal. It is assumed that SBitC could operate the pitch in line with other pitches in the area that it manages, with this linking to its inclusion within the programme of use, although further dialogue is required to understand if this is still of interest. Other options include the creation of a Community Trust between user groups, commercial operation, or adding the site to the Council's leisure portfolio.

Programme of use

5.3 The programme of use for the site centres on the proposed mix of uses including club training, club fixtures and SBitC programmes and activities, as well as commercial 5-a-side bookings. The following is therefore anticipated for the pitch:

Day	Time													
	9-10	10-11	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	
Monday	Predominantly closed, but with some SBitC delivered sessions (e.g. walking football, etc)							SBitC Wildcats	SBitC PDC	5-a-side leagues/block bookings				
Tuesday	Predominantly closed, but with some SBitC delivered sessions (e.g. walking football, etc)							SBitC PDC		Community club training				
Wednesday	Predominantly closed, but with some SBitC delivered sessions (e.g. walking football, etc)							SBitC Wildcats	SBitC PDC	Community club training				
Thursday	Predominantly closed, but with some SBitC delivered sessions (e.g. walking football, etc)							SBitC PDC		Community club training				
Friday	Predominantly closed, but with some SBitC delivered sessions (e.g. walking football, etc)							SBitC Wildcats	5-a-side leagues/block bookings		SBitC Youth engagement			
Saturday	Mini soccer and community club fixtures					Adult club fixtures								
Sunday	Mini soccer and community club fixtures								5-a-side leagues/block bookings					

5.4 A full complement of 38 community teams can be accommodated within the three evenings set aside for community club training (Tuesdays, Wednesdays and Thursdays are the most desirable training days for clubs), with additional provision for commercial 5-a-side bookings outside of this (although some Monday evening and Friday evening slots could also be taken up by clubs if demand exists).

5.5 This plan also allows times for SBitC to deliver Wildcats and Player Development Centre sessions, whilst key times for community clubs to use the facility to accommodate their fixtures at weekends is built in. It is assumed this will include Saturday and Sunday morning kick-offs as well as Saturday afternoon matches based on how leagues in the area operate.

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Income generation

- 5.6 The income generation modelling accounts for the potential occupancy of the facility during peak and off-peak periods and throughout the traditional football season. It is based on the pitch being sub-divided into four smaller pitches to accommodate training activity as well as commercial small-sided bookings and variable rates of hire depending on the type of use received (each user type has a different hourly rate applied based on their commercial nature, the time of their booking and the size of pitch required). Club bookings are charged at 50% of the commercial charge for quarter pitch bookings, whilst the charge for fixtures is set at a similar price to local grass pitch hire.
- 5.7 No income from the daytime use of the facilities has been accounted for at this stage. It is unknown exactly to what extent SBitC will use the pitch to deliver some of its community programmes and what, if anything, it would charge for such demand.
- 5.8 The income generation profile is as follows:

Community club training								
Day	Sessions per day	Weeks per year	No of pitches	% occupancy	Price per pitch	Income £	Usage	
Tuesday	4	36	4	85%	25.00	12,240	8,323	
Wednesday	4	36	4	85%	25.00	12,240	7,344	
Thursday	4	36	4	85%	25.00	12,240	7,344	
Total						£ 36,720	23,011	
Block bookings - peak time								
Day	Sessions per day	Weeks per year	No of pitches	% occupancy	Price per pitch	Income £	Usage	
Monday	4	40	4	90%	50.00	28,800	8,064	
Friday	2	40	4	50%	50.00	8,000	2,240	
Sunday	3	40	4	30%	50.00	7,200	2,016	
Total						£ 44,000	12,320	
Fixtures								
Day	Hours per day	Weeks per year	No of pitches	% occupancy	Price per pitch	Income £	Usage	
Saturday	5	30	1	90%	50.00	6,750	4,050	
Sunday	5	30	1	90%	50.00	6,750	4,050	
Sunday (Adult)	2.5	30	1	90%	50.00	3,375	2,025	
Total						£ 16,875	10,125	
Special events and festivals								
Event days	Number of events	Price per event	Income £					Usage
Saturday	3	350	1,050					900
Sunday	3	350	1,050					900
Total			2,100					1,800
TOTAL						£ 99,695	47,256	

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- 5.9 The above is in line with the approach to pricing for Football Foundation funded 3G pitches and reflects a football development approach to pricing and operation.

Staffing

- 5.10 It is assumed that the facility will generally be used regularly through external demand from 6pm until 10pm weekdays and throughout weekends, equating to circa 46 hours per week. An allowance has been made for a member of staff for all of this period, although in reality this could be reduced once the programme of activities is established. As an example, anchor clubs could become key holders to the facility, thus reducing the staff costs.

Table 6.1: Assumed staffing requirements

Day	Community usage	Hours
Monday-Friday	18:00-22:00	20
Saturday	09:00-18:00	9
Sunday	09:00-21:00	12

- 5.11 The total cost of staffing the facility, including 25% on costs, is projected in the table below. This includes maintenance aspects as well as additional staffing requirements for any large events that are held. There is likely to be less need for staffing during the off-season and summer months when clubs do not train, or when they are more likely to train on grass pitches due to lighter evenings. Costs have taken into account increases in National Living Wage.

Table 6.2: Assumed staffing costs

Designation	Hours	Weeks	Rate	Total	On cost (25%)	Total cost
Attendant	41	40	11.50	18,860	4,715	23,575
Pitch sweeping	5	50	11.50	2,875	719	3,594
Causal/event staff	20	6	11.50	1,380	345	1,725
Total	66	-	£11.50	£23,115	£5,779	£28,894

Trading account

- 5.12 Income in Year 1 is based on 80% of expected demand being achieved as the facility builds up its external userbase. The trading account for this period therefore identifies that the pitch will generate an initial deficit of just over **-£13,000** before moving into a surplus of circa **£6,000** from Year 2 onwards.
- 5.13 The above deficit and surplus is delivered after a sinking fund of £25k per annum has been accounted for; this sinking fund will seek to replace the 3G pitch carpet every 10 years, as is recommended by the Football Foundation. The creation of the sinking fund needs to be a contractual requirement between the developer and operator of the facility and should potentially be held in a separate account to ensure that it is ringfenced for its intended purpose.
- 5.14 The five-year business plan is detailed overleaf, which also identifies all the operating costs for the facility (i.e., maintenance, utilities, repairs, pitch markings etc).

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INCOME	Year 1	Year 2	Year 3	Year 4	Year 5
Community club training	29,376	36,720	37,454	38,203	38,968
Block bookings - peak time	35,200	44,000	44,880	45,778	46,693
Fixtures	13,500	16,875	17,213	17,557	17,908
Special events and festivals	1,680	2,100	2,142	2,185	2,229
Other					
TOTAL INCOME	79,756	99,695	101,689	103,723	105,797
EXPENDITURE					
Employees					
Operational staff	28,894	29,472	30,061	30,662	31,276
Total	28,894	29,472	30,061	30,662	31,276
Pitch					
Pitch maintenance purchases / materials (includes quarterly sweeping/decompaction and rubber crumb top up)	6000	6,120	6,242	6,367	6,495
Pitch repairs (including seam and patch repairs)	2500	2,550	2,601	2,653	2,706
Pitch marking (i.e. for younger game formats)	6000	6,120	6,242	6,367	6,495
Equipment replacement (e.g. goals, nets, pitch brushes, etc)	100	102	104	106	108
Floodlight servicing/repairs/replacement bulbs:	1500	1,530	1,561	1,592	1,624
Utilities - floodlights	9000	9,180	9,364	9,551	9,742
Marketing and promotion	4000	4,080	4,162	4,245	4,330
Other costs - insurance, phone, postage, uniforms, cleaning, etc	2000	2,040	2,081	2,122	2,165
Booking system	2000	2,040	2,081	2,122	2,165
Pitch certification - FA requirement - £1,500 every 3 years	500	510	520	531	541
Total	33,600	34,272	34,957	35,657	36,370
Pavilion					
Equipment - new	500	510	520	531	541
First aid equipment	200	204	208	212	216
Clothing and uniforms	200	204	208	212	216
Utilities	2500	2,550	2,601	2,653	2,706
Cleaning	1000	1,020	1,040	1,061	1,082
Printing and stationery	500	510	520	531	541
Telephones	500	510	520	531	541
Total	5,400	5,508	5,618	5,731	5,845
TOTAL EXPENDITURE	67,894	69,252	70,637	72,049	73,490
SURPLUS/(DEFICIT)	11,862	30,443	31,052	31,673	32,307
3G carpet - sinking fund	-25,000	-25,000	-25,000	-25,000	-25,000
NET SURPLUS DEFICIT	-13,138	5,443	6,052	6,673	7,307

- 5.15 Although the facility moves into surplus from Year 2, it should not be assumed that this will enable the developer to enter into a commercial agreement (i.e., where there is a commercial lease to operate) with the operator. Profit margins are minimal and there is also a drive by the FA and Football Foundation to increase the supply of 3G pitches throughout the Country, meaning that the developer needs an operator which will develop football for the future and build a customer base for the longer term that can be retained. As such, it is not uncommon for this type of development to require the operator to re-invest surpluses into local football development activity (e.g., disability football and charitable activity).

BRANDON STADIUM

3G ARTIFICIAL GRASS PITCH FEASIBILITY STUDY

PART 6: CONCLUSION

- 6.1 There is a clear shortfall of 3G pitches across Rugby and Coventry and it is considered that enough demand has been identified through the needs assessment and consultation phase of this study to warrant the development of provision at Brandon Stadium. Furthermore, it is projected that the facility will generally generate a surplus of income to ensure long-term viability, providing that it is established as set out in this report i.e., as a full size pitch and with appropriate supporting infrastructure. Management of the site is also vital to this, with a preferred model needing to be agreed upon that can deliver the sustainable business plan outlined.
- 6.2 Notwithstanding the above, there are some key challenges that need to remain under consideration as the proposal proceeds. Perhaps most significantly, this includes the fact that it could still be determined that the pitch is insufficient as mitigation for the loss of the speedway track, as per the NPPF. This report does not make comment on this, although it does identify the likely impact of the 3G pitch that should be used to help guide the planning policy decision.
- 6.3 An additional factor to account for is that it is not unusual for clubs to say that they will use a pitch for the purposes of a study like this only for them not to access it when it is established. As such, to limit this possibility, it is imperative that the relevant clubs are kept informed of the project as it develops and that they are made to feel like important partners. Moreover, peak time availability must be kept reserved for such users, with pricing also kept at an affordable level and competitive with other facilities.
- 6.4 Sustainability may also be somewhat impacted upon if other 3G proposals go ahead in the area as these may attract interested parties elsewhere, although this should be negligible unless several developments place. In this respect, it is imperative that the proposal moves along quickly as there is an opportunity for the pitch to be provided at Brandon Stadium before others get to planning stage. This would then enable it to attract a core userbase that would impact on the feasibility of other pitches rather than it being the other way around.