



Newbold Comyn Masterplan and Feasibility Study

Our Approach

Stage 1 – Project Inception and Site Analysis	Key Outputs	Benefits of this Approach
Inception Meeting and Site Visit		
<p>Inception meeting to agree the overall approach, the project plan, communication channels and the roles and responsibilities of the Council and SLC project teams.</p> <p>We will share our information requirements with you in advance of the meeting and use this as an opportunity to clarify any outstanding elements with you.</p> <p>Detailed site visit including buildings in scope (former golf clubhouse and football changing room block).</p>	<p>Confirmation of approach, project roles, expectations and timescales.</p> <p>Sharing of contact details.</p> <p>Early clarification of SLC’s information requirements.</p> <p>Project Plan with clear milestones.</p> <p>Site photos.</p>	<p>Clarity for both SLC and WBC on requirements, roles and responsibilities.</p> <p>Detailed site visit will be critical to inform the site analysis and development of facility options.</p>
Review of strategic documentation		
<p>We will undertake a review of key strategic documents e.g. Warwick Community Plan, Green Space Strategy, Health & Wellbeing Strategy, Playing Pitch Strategy, Fit for the Future Business Improvement Plan, Play Strategy.</p>	<p>Report section outlining how the proposed developments contribute / respond to key WDC strategy.</p>	<p>This approach ensures the developments are strategically driven and maximises the chances for external funding e.g. Football Foundation.</p>
Initial consultation with WDC planning and WCC highways on Phase 1 study including identified development options and spatial plans		
<p>We will consult with WDC planners and County Council Highways to identify specific issues and constraints relating to transport, access and parking on the site. This will be via telephone discussions with identified officers.</p>	<p>Notes of consultation.</p>	<p>The proposed developments are projected to increase use of the site and the access and parking requirements will require early engagement with the planning authorities to identify issues/constraints</p>

Stage 1 – Project Inception and Site Analysis	Key Outputs	Benefits of this Approach
High-level review of condition of buildings within scope / review of condition surveys if available		
<p>The project brief includes options for developing / refurbishing the former golf shop and changing room block adjacent to the football pitches.</p> <p>We will therefore review the condition surveys developed by the Council’s property advisors, Bruton Knowles in order to understand their lifespan and potential investment requirements.</p>	<p>Assessment of current condition of buildings within scope.</p>	<p>Any recommendations for investment into buildings on site <u>must</u> be informed by an understanding of their current condition and lifespan.</p> <p>Without this, the true cost of any required investment will not be known.</p>
Site Analysis including detailed appraisal of opportunities and constraints (SWOT). Includes consideration of ecological constraints and flood risk.		
<p>We will develop a comprehensive site analysis including identification of Strengths, Opportunities, Weaknesses and Threats. It will be critical to assess any ecological constraints linked to the Leam Valley Nature Reserve and flood risk areas in the development of identified facilities. The site analysis will be supported by visuals/plans.</p> <p>This workstream will identify any additional survey work required by specialist ecologists / hydrologists.</p>	<p>Site analysis and SWOT including drawings. Will form section of final feasibility report.</p>	<p>The initial scoping work undertaken previously by SLC was on the basis of high-level site visits. Undertaking a more detailed analysis of the site to better understand the topography and landscape will be essential to assess the best locations and ‘physical’ feasibility of the identified options.</p>

Stage 2 – Needs Analysis	Key Output	Benefits of this Approach
Review of WDC public engagement results		
<p>We will undertake a review of WDC’s recent engagement process to better understand local perceptions and aspirations for the overall site.</p>	<p>Short report section summarising the results of engagement and how this has informed the subsequent development of the masterplan.</p>	<p>It will be important that the recent engagement exercise informs the development of the masterplan and local people feel they have been listened to.</p>

Stage 2 – Needs Analysis	Key Output	Benefits of this Approach
Develop consultation plan setting out identified stakeholders, methods of engagement and comms		
<p>We will develop a detailed consultation plan which identifies the different stakeholders, including the general public, and sets out the plans and methods for engagement with these different groups. This will include the approach to publicising the consultation in order to maximise engagement. We will meet with WDC’s lead Member to discuss the draft consultation plan.</p>	<p>Agreed consultation plan with identified stakeholders, methods of engagement and marketing/publicising of engagement. Approach signed off by WDC lead Member.</p>	<p>Consultation can be resource intensive. A clear and agreed plan of engagement, supported by WDC’s lead Member will therefore be critical to ensure it is as effective and efficient as possible.</p>
Consultation with key strategic stakeholders including Sport England, WWT and selected NGBs e.g. FA, England Golf		
<p>We will consult with Sport England, WWT and key National Governing Bodies of sport (FA, England Golf) to seek views/support on the proposed options and explore potential funding opportunities.</p>	<p>Consultation notes.</p>	<p>It is best practice when exploring the development of sports facilities to engage with the governing bodies. This will seek to secure support for the proposals and understand potential for external funding.</p>
Online survey to engage with wider public. Includes development of survey, distribution and promotion and collating of results		
<p>We will develop an online survey designed to gather feedback from residents on the identified options. This will be managed by SLC on our ZOHO survey platform and be promoted through the Council’s communication channels and social media platforms, through the stakeholder network and through on-site signage.</p>	<p>Consultation report with key findings and results.</p>	<p>Online engagement is an efficient way of generating responses and can be collated easily.</p>

Stage 2 – Needs Analysis	Key Output	Benefits of this Approach
Public drop-in sessions to discuss and feedback on identified development options		
<p>In addition to the online engagement, we will host two separate public drop-in sessions at prominent, agreed venues. These will be promoted through the same channels as above and provide an opportunity for people to see the spatial plans up close and ask questions of our team. <u>Locations and format of sessions TBC through discussion with WDC.</u></p>	<p>Drop-in sessions and collated feedback.</p>	<p>It will be important to provide an opportunity for local people to engage face to face with the SLC team and ask questions to understand more about the rationale behind the identified options.</p>
Consultation with potential operators to further inform market potential and business planning		
<p>Building on the high level discussions undertaken during SLC’s initial scoping work, we will engage further with potential operators on the identified options.</p>	<p>Notes of consultation</p>	<p>Seeking further input from potential future operators will help business planning and inform options re Stage 5: Management Models.</p>
Briefing paper on results of consultation		
<p>We will provide a briefing paper which gathers the key findings from all of the engagement workstreams.</p>	<p>Concise briefing paper setting out key themes arising from the stakeholder and wider public engagement</p>	<p>The paper will form the culmination of this key stage of the project and inform the subsequent proposed workshop with WDC.</p>
Workshop with WDC Project Team and Members to agree final facility mix to take forward to design and costing stages		
<p>We propose to present the findings of Stages 1 and 2 at a workshop with WDC project team and elected Members to agree the final facility mix based on these findings.</p>	<p>Agreement on final facility mix to take forward to next stage</p>	<p>Sign off from WDC on the final facility mix is a key milestone and will be required before entering into the design stage.</p>
Stage 3 – Masterplan Development	Key Output	Benefits of this Approach

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Accommodation schedules and block plans for built infrastructure		
<p>Based on the final agreed facility mix, we will develop accommodation schedules which detail the floor areas of proposed development/refurbishment of buildings in scope (former golf shop and changing room block adjacent to the football pitches.) These will then be developed into RIBA 2 block plans.</p>	<p>Accommodation schedules and block plans of layouts.</p>	<p>These will be essential to allow accurate pricing of developments and will illustrate proposed building layouts.</p>
Projected programme of use to assess site capacity and inform parking requirements		
<p>We will develop an indicative programme of use for the site which shows the likely no. of users at different times and on different days of a full week (one summer and one winter). This will be developed based upon expected patterns of use of the different facilities. A projected no. of users will be provided for each hour of the day and a ratio applied to establish an anticipated number of cars.</p>	<p>Pattern of use and assessment of parking requirements.</p>	<p>This approach provides a logical evidence base to inform the requirements for additional parking.</p>
Explore and agree location(s) for additional parking, including sketch options		
<p>Informed by earlier discussions with planners and Highways, we'll explore options for required additional parking</p>	<p>Sketch options</p>	<p>Additional parking will be critical to the future success of developments and this element of the masterplan requires special attention.</p>

Stage 3 – Masterplan Development	Key Output	Benefits of this Approach
Masterplan sketch options		
Initial sketch options to inform further discussion with planners.	Sketch options	It will be more efficient to develop high level sketches to discuss with planners before more detailed plans are drafted.
Consultation with planners and highways on masterplan sketch options		
Telephone consultation with planners and highways on sketch options.	Notes of consultation.	This approach enables planning feedback prior to development of detailed plans.
RIBA Stage 2 draft Masterplan drawing showing preferred locations of facilities incl. additional parking.		
We will develop a final draft masterplan of the overall site together with detailed area drawings of specific facility areas and precedent images to aid interpretation.	Draft masterplan and detailed area drawings	The draft masterplan will be a core output of our work and provide a visual representation of the site layout and adjacencies.

Stage 4 – Development Costs and Business Planning	Key Output	Benefits of this Approach
Budget cost estimates for facility developments		
<p>Our Leisure Cost and Risk consultant, John Button, partner at Castons, will apply a robust budget cost estimate for all developments, broken down by individual elements.</p> <p>Castons will also take account of existing condition surveys where available and include costed risk provisions where appropriate.</p>	Elemental cost breakdown of each shortlisted option including risk contingencies, assumptions and exclusions (see example)	<p>SLC’s approach to costing is the most robust in the sector.</p> <p>We do not want to risk our clients being exposed to an artificially low capital cost that the Council use to establish a business case which is then undermined when the real costs emerge.</p>

Stage 4 – Development Costs and Business Planning	Key Output	Benefits of this Approach
High-level business plans showing operational income and expenditure of facilities		
We will undertake high level business planning for the proposed new facilities including projected operational income and expenditure and a sensitivity analysis to allow for under/over performance.	High level 10-year Revenue Business Plans	This will enable the Council to understand the potential revenue position of each facility development and the relative strengths/weaknesses of each. This can be linked to the capital costing of each option to understand the financial return on investment.
High-level exploration of funding options to support delivery		
We will identify potential funding options through research and consultation with NGBs and Sport England.	Funding options	This will identify possible support funding to aid delivery of the scheme.
Delivery programme with indicative timescales for development and any phasing requirements		
We will develop a programme which details the likely expected timescales for delivery which takes account of detailed design, planning application, procurement of build contractor(s) and construction period including any required phasing of works.	Delivery programme	This workstream has two distinct benefits. Firstly it informs the projected inflation costs which are applied to the budget estimate to provide a more accurate. Secondly, it provides the Council with a realistic expected timescale to aid planning and to inform residents.

Stage 5 – Management Models	Key Output	Benefits of this Approach
Identify potential operating models		

We will identify options for future operating models based on the agreed facility mix and supported by case studies of similar sites.	Management model options set out in a report section.	It will be beneficial to explore different management model options for consideration by WDC.
High-level assessment of management models		
We will assess the strengths and weaknesses of the identified management models and highlight the risks and opportunities of each	Clear assessment of management models and recommendations.	This workstream will complement the design work, costings and business planning by providing a recommended management solution to the Council.

Stage 6 – Feasibility Report	Key Output	Benefits of this Approach
Draft feasibility report		
SLC will produce a comprehensive but easy to read draft feasibility report which pulls together all of the above workstreams for WDC to review. It will include an executive summary.	Draft feasibility report for client review and feedback.	This allows WDC the opportunity to feedback to ensure they are satisfied with the report.
Presentation to WDC Project Team and Elected Members		
We will present the overall key findings of the study including the final draft masterplan, development costs and projected revenue position to senior officers and elected Members.	Presentation and facilitated discussion.	This will provide an opportunity for Members to ask questions and provide feedback.
Final report and Masterplan following feedback from WDC		
We will make any required amendments to the draft report following feedback from WDC	Final report	A final report that meets the requirements of the brief in full.

Stage 7 – Final Consultation	Key Output	Benefits of this Approach
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Develop display boards of final draft Masterplan and Site Analysis		
SLC will arrange for the final draft Masterplan and Site Analysis to be printed on to display boards to aid the public consultation.	Large scale display boards.	Effective display boards of the masterplan will enable people to see plans up close.
Meeting with WDC to discuss and agree required amendments to final draft Masterplan		
We will meet with WDC to discuss the results of the public consultation and agree any required changes to the masterplan arising from the consultation.	Agreed changes (if required)	A meeting to discuss and agree changes will help provide an audit trail of how WDC has responded to the consultation.
Amendments to final draft masterplan and block plans		
Following the above meeting, SLC will amend the draft masterplan and block plans as required. Includes amending feasibility report explaining changes.	Final masterplan.	This approach will help provide a clear audit trail.

Toby Kingsbury, Director

The Sport, Leisure and Culture Consultancy

May 2019



Table 1: Detailed Resource Plan

Warwick DC - Newbold Comyn Feasibility										SLC		Summary of Deliverables						
File	Version 4.0	Project Director	Research Consultant	Lead Masterplanner	Landscape Architect	Landscape Technician	Project Architect	Cost Consultant	SLC Sub Total	Total	Expenses	SLC Day Fees	Fees plus Expenses	Outputs	Week No. (Proposed)	Lead	Dates Completed W/E	
QA	Duncan Wood-Allum																	TK
Date	05/05/19	Activity																
STAGE 1: Project Inception and Site Analysis																		
1.1	Inception Meeting and Site Visit	1.50	0.00	1.50	0.00	0.00	0.00	0.00	3.00	3.00	£220		£2,175	£2,395	Meeting notes, agreed project plan, site photos	1	TK	19/04/19
1.2	Review of key strategic documentation	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.50	0.50	£0		£300	£300	Clarity on how the project contributes to strategic objectives and outcomes	2	TK	26/04/19
1.3	Initial consultation with planning and highways on Phase 1 study including identified development options and spatial plans	0.13	0.00	0.25	0.25	0.00	0.00	0.00	0.63	0.63	£0		£379	£379	Consultation notes	2	RS	26/04/19
1.4	High-level review of WDC condition surveys	0.13	0.00	0.00	0.00	0.00	0.25	0.00	0.38	0.38	£0		£242	£242	Understanding of condition and lifespan of buildings	3	PW	03/05/19
1.5	Site Analysis including detailed appraisal of opportunities and constraints (SWOT). Includes consideration of ecological constraints and flood risk.	0.25	0.00	0.25	1.00	1.75	0.00	0.00	3.25	3.25	£0		£1,425	£1,425	Site Analysis (SWOT) including drawings	4	RS	10/05/19
SubTotal		2.26	0.25	2.00	1.25	1.75	0.25	0.00	7.76	7.76	£220		£4,521	£4,741				
STAGE 2: Needs Analysis																		
2.1	Review of WDC public engagement results	0.13	0.00	0.13	0.00	0.00	0.00	0.00	0.26	0.26	£0		£189	£189	Understanding of local perceptions and aspirations for NC to support future consultation	7	TK	31/05/19
2.2	Develop consultation plan setting out identified stakeholders, methods of engagement and comms (includes briefing meeting with PFH)	1.25	1.50	0.00	0.00	0.00	0.00	0.00	2.75	2.75	£0		£1,600	£1,600	Consultation plan with stakeholder layers, methods of engagement and timescales and briefing meeting with PFH)	8-9	MP	14/06/19
2.3	Consultation with key strategic stakeholders including Sport England and selected NGBs e.g. FA, England Golf, British Cycling.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	1.00	1.00	£0		£600	£600	Notes of consultation	19	TK	23/08/19
2.4	Online survey to engage with wider public. Includes development of survey, distribution and promotion and collating of results	0.50	2.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	£0		£1,200	£1,200	Survey report to inform final facility mix and development of masterplan	19-26	MP	11/10/19
2.5	Public drop-in sessions to discuss and feedback on identified development options (no of sessions/locations TBC through discussion with WDC)	2.00	2.00	0.00	2.75	0.00	0.00	0.00	6.75	6.75	£680		£3,638	£4,318	Drop-in sessions and collated feedback	20-22	TK	13/09/19
2.6	Consultation with potential operators to further inform market potential and business planning	0.50	0.50	0.00	0.00	0.00	0.00	0.00	1.00	1.00	£0		£600	£600	Notes of consultation	19-20	TK	30/08/19
2.7	Briefing paper on results of consultation	0.50	1.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	£0		£800	£800	Concise briefing paper setting out key themes arising from stakeholder and wider public engagement	26	TK	11/10/19
2.8	Workshop with WDC Project Team (and Members) to agree final facility mix to take forward to design and costing stages	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00	£220		£1,250	£1,470	Agreement on final facility mix to take forward to next stage	28	TK	25/10/19
SubTotal		6.38	7.50	0.13	3.75	0.00	0.00	0.00	17.76	17.76	£900		£9,876	£10,776				
STAGE 3: Draft Masterplan Development																		
3.1	Accommodation schedules and block plans for built infrastructure (assumes former golf clubhouse and changing block for pitches)	0.25	0.00	0.00	0.00	0.00	4.25	0.00	4.50	4.50	£75		£2,538	£2,613	Accommodation schedules and block plans showing layouts of built infrastructure	29-30	PW	08/11/19
3.2	Projected programme of use to assess site capacity and inform parking requirements	0.25	1.00	0.00	0.00	0.00	0.00	0.00	1.25	1.25	£0		£600	£600	Programme of use showing likely intensification of site use and to inform additional parking requirements	29	MP	01/11/19
3.3	Explore and agree location(s) for additional parking, including sketch options	0.13	0.00	0.13	0.25	0.50	0.25	0.00	1.26	1.26	£0		£614	£614	Preferred locations for additional parking	29-30	EG	08/11/19
3.4	Masterplan sketch options	0.25	0.00	0.25	1.00	0.25	0.00	0.00	1.75	1.75	£0		£900	£900	Outline sketch options for discussion with planners and highways	31	EG	15/11/19
3.5	Consultation with planners and highways on masterplan sketch options	0.25	0.00	0.13	0.13	0.00	0.00	0.00	0.51	0.51	£0		£343	£343	Notes of consultation	32	TK	22/11/19
3.6	RIBA Stage 2 draft Masterplan drawing showing preferred locations of facilities incl additional parking. Includes 1 overall Masterplan drawing and detailed areas with precedent images	0.50	0.00	0.75	2.75	6.75	0.00	0.00	10.75	10.75	£385		£4,488	£4,873	Draft Masterplan and detailed area drawings	33	EG	29/11/19
SubTotal		1.63	1.00	1.26	4.13	7.50	4.50	0.00	20.02	20.02	£460		£9,482	£9,942				

STAGE 4: Development Costs and Business Planning														
4.1	Budget cost estimates for facility developments (elemental breakdown incl risks and exclusions.)	0.13	0.00	0.13	0.50	1.00	0.25	3.50	5.51	5.51	£0		£2,648	£2,648
4.2	High-level business plans showing operational income and expenditure of facilities	0.50	3.00	0.00	0.00	0.00	0.00	0.00	3.50	3.50	£0		£1,600	£1,600
4.3	High-level exploration of funding options to support delivery	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	£0		£200	£200
4.4	Delivery programme with indicative timescales for development and any phasing requirements	0.25	0.00	0.13	0.25	0.00	0.25	0.00	0.88	0.88	£0		£535	£535
SubTotal		0.88	3.50	0.26	0.75	1.00	0.50	3.50	10.39	10.39	£0		£4,982	£4,982
STAGE 5: Management Models														
5.1	Identify potential operating models including case studies of other comparable facilities	0.50	1.50	0.00	0.00	0.00	0.00	0.00	2.00	2.00	£0		£1,000	£1,000
5.2	High-level assessment of management models including risks and opportunities	0.50	0.50	0.00	0.00	0.00	0.00	0.00	1.00	1.00	£0		£600	£600
Subtotal		1.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	£0		£1,600	£1,600
STAGE 6: Feasibility Report														
6.1	Draft feasibility report to include all of the above workstreams	1.00	3.00	0.13	0.75	0.75	0.25	0.00	5.88	5.88	£0		£2,822	£2,822
6.2	Presentation to WDC Project Team and Members	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00	£220		£1,250	£1,470
6.3	Final report and final draft Masterplan following feedback from WDC	0.25	0.00	0.13	0.25	0.00	0.00	0.00	0.63	0.63	£0		£397	£397
SubTotal		2.25	3.00	0.26	2.00	0.75	0.25	0.00	8.51	8.51	£220		£4,469	£4,689
STAGE 7: Final Consultation														
7.1	Develop display boards of final draft Masterplan and Site Analysis to aid final consultation	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.25	0.25	£200		£113	£313
7.2	Meeting with WDC to discuss and agree required amendments to final draft Masterplan arising from consultation	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	2.00	£220		£1,450	£1,670
7.3	Amendments to final draft masterplan and block plans. Includes amending feasibility report explaining changes and providing clear audit trail.	0.75	0.00	1.00	4.00	0.00	0.50	0.00	6.25	6.25	£0		£3,325	£3,325
SubTotal		1.75	0.00	2.00	4.25	0.00	0.50	0.00	8.50	8.50	£420		£4,888	£5,308
STAGES 1-7: Project Management														
8.1	Project management throughout the project to include calendar arrangement, production of project updates, client liaison and project team meetings	3.00	1.00	0.50	2.00	0.00	0.00	0.00	6.50	6.50	£0		£4,025	£4,025
SubTotal		3.00	1.00	0.50	2.00	0.00	0.00	0.00	6.50	6.50	£0		£4,025	£4,025
Total		17.40	18.25	6.41	13.88	11.00	5.50	3.50	82.44	82.44	£2,220		£43,841.75	£46,061.75

Budget estimates on development costs	30-31	PW	15/11/19
Business plans to support assessment of overall viability	30-31	TK	15/11/19
Funding opportunities	32	TK	22/11/19
Delivery programme	32	PW	22/11/19
Operating models supported by case studies	29-30	TK	08/11/19
Assessment of management model options	31	TK	15/11/19
Draft feasibility report and Masterplan	33-34	TK	06/12/19
Presentation and opportunity for questions and feedback	35	TK	13/12/19
Final report and Masterplan	36	TK	20/12/19
Display boards for final consultation	38	TK	03/01/20
Agreed changes to masterplan	48	TK	13/03/20
Final masterplan	49	RS	20/03/20
Robust project management including formal monthly project updates and regular liaison with project team and client	1-49		20/03/20



Table 2: Project Plan



