



STRATEGY  
FEASIBILITY  
PROCUREMENT

# Woodside Playing Fields Masterplan and Feasibility Study

Watford Borough Council

May 18



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## EXECUTIVE SUMMARY

1. The Sport, Leisure and Culture Consultancy (SLC) has been commissioned by Watford Borough Council to develop a masterplan and feasibility study to explore options for the provision of new sport and leisure facilities at Woodside Playing Fields in north Watford. SLC is a specialist adviser supporting local authorities and other organisations in developing strategic and sustainable solutions for leisure and cultural facility developments.
2. The masterplan and feasibility study will contribute to the delivery of the Council's Sports Facilities Strategy 2015-25 by developing a strategic sports site at Woodside Playing Fields.
3. The site currently provides a wide range of sport and leisure facilities including:
  - Woodside Leisure Centre and Athletics Stadium
  - Indoor bowls centre and outdoor bowls green
  - Artificial turf pitch
  - Adult and junior grass football pitches
  - Cricket pitches and cricket pavilion
  - Boxing gym and football changing rooms located within a remaining stable block of the former Victorian manor house, Woodside Lodge.
4. It is home to Watford Harriers Athletics Club, Watford Town Cricket Club, Watford Boxing Club, Watford Youth Sports Football Club, Watford Indoor Bowls Club and Owls Bowls Club.
5. Despite the strong role that the site currently plays in providing sports facilities for a variety of local clubs, there are a number of weaknesses with the condition of the existing buildings, how they are used and how they relate to each other. The site is characterised by a collection of different facilities operating in isolation, it lacks co-ordination and has no clear identity.
6. There is a reasonable level of existing use of the grass football pitches and high levels of use of the cricket pitches, particularly the main cricket square used exclusively by Watford Town Cricket Club. These pitches will need to remain and it is anticipated that use of the football pitches will increase as a result of improved ancillary facilities and increased site appeal.
7. A thriving boxing club occupies areas within the existing depot building and the club are undertaking works to extend the facilities to meet demand. Consultation has shown that they wish to remain on site.
8. Watford Indoor Bowls Club, experienced a decline in membership since its peak in 1991 and the Council wish to explore options for alternative use of the building as part of the masterplan.
9. SLC's supply and demand analysis has shown good market potential for a range of alternative uses for the indoor bowls centre based on local demographics and supply of competing facilities. These include a trampoline park, indoor activity centre, climbing centre and gymnastics centre.
10. The supply and demand analysis also demonstrated good market potential for complementary outdoor facilities including adventure golf and a high ropes course.

11. Consultation with the Hertfordshire FA together with a supply and demand analysis has revealed that there is demand for a 3<sup>rd</sup> Generation (3G) artificial turf pitch (ATP) on site, but this should be provided by resurfacing the existing non-3G ATP with a new 3G surface. There is not enough evidence to support an additional 3G pitch on Woodside Playing Fields as well as the resurfaced one. Although there is not currently sufficient demand for a new additional 3G ATP, it remains a longer-term option for the site depending upon any future growth in demand.
12. Based on SLC's needs analysis including an assessment of supply and demand, a recommended facility mix for the Woodside Playing Fields Masterplan has been identified. The facility mix is designed to meet current and future demand for facilities and provide the Council with a sustainable long-term solution for Woodside Playing Fields.
13. The recommended facility mix taken forward to design development, costing and business planning includes:
  - Community Sports Hub – to provide core facilities for cricket, football and boxing clubs and space for community use throughout the week
  - Park Café and Ranger's office
  - Alternative use of Indoor Bowls Centre Option 1 – Trampoline park
  - Alternative use of Indoor Bowls Centre Option 2 – Indoor activity centre
  - Alternative use of Indoor Bowls Centre Option 3 – Gymnastics centre
  - High ropes course
  - Adventure golf
  - Enhanced play area and sensory garden.
14. SLC and its associate team of architects and landscape architects has developed RIBA Stage 2 designs for each of the proposed facility developments which combine to meet the Council's brief to create a new Strategic Sports Site at Woodside Playing Fields.
15. For the Community Sports Hub and ancillary facilities, this has involved careful consideration of the setting and configuration of existing buildings and skilful design to inject new life into the old buildings, whilst protecting and enhancing their historic character. This is combined with striking new build elements to create a sympathetic blend of old and new, an approach which has received a positive initial response from planners and the Conservation Officer.
16. The design development of alternative uses for the indoor bowls centre has been restricted by the height of the existing structure. With no viable method of modifying the building to increase the height, the three identified options would require replacing the existing building with a new build.
17. In view of the additional costs associated with the requirement for a new build, SLC has designed a fourth option in consultation with the Council's leisure operator, SLM and the project team. This option seeks to provide a lower cost alternative to a new build by reconfiguring the existing structure to provide a series of multi-use activity spaces for pre-school gymnastics, martial arts, group exercise, children's fitness, GP exercise referral and sports-specific functional training.

18. Outdoor facility developments including adventure golf, a high ropes course and enhanced adventure play areas and woodland sensory garden have been designed and strategically located on the site to complement the wider range of facilities.
19. In accordance with the Council's brief, a parking, traffic and access study has been undertaken by SLC sub-consultants, MLM Consulting Engineers to explore current and future car parking requirements. A baseline survey undertaken in February 2018 showed that the car parks currently operate within capacity with a peak parking accumulation of 73% (i.e. 73% of parking spaces are occupied during the busiest times). However, the survey reflects a winter baseline position and does not provide an indication of typical levels of use at other times of the year or show the impact of large events such as swimming galas or athletics meets.
20. The proposed development of the site includes an additional 242 car parking spaces. SLC has developed an indicative programme of use for the newly developed facilities and MLM has overlaid this onto the proposed additional car parking and baseline survey. The findings show that the maximum level of occupancy within this context is predicted to be 63%.
21. A RIBA Stage 2 masterplan has been drawn up for Woodside Playing Fields to include:
  - The development of a new Community Sports Hub providing facilities for cricket, football and boxing and a new multi-purpose community hall
  - Full refurbishment of the existing depot buildings as part of the new Community Sports Hub together with the provision of a new park café, Ranger's office and outdoor courtyard for café seating and events;
  - Four separate options for a complementary alternative use of the indoor bowls centre designed to generate much-increased participation in physical activity, particularly by children young people, based upon a needs analysis and knowledge of the local market
  - Additional outdoor activities including adventure golf, high ropes course and enhanced toddler and junior play areas to help create a destination site and encourage longer visit duration
  - Additional parking based on a Traffic, Parking and Assessment Study allowing for increased throughput to the site as a result of the facility developments
  - Improved pedestrian access and signposting throughout the site to create a more coherent visitor journey.
22. SLC has developed budget estimates of the development costs of each of the investment proposals based at current cost (Feb / March 2018). **The total cost of all investments including Option 1 - Trampoline Park (the most expensive option for alternative use of the indoor bowls centre) is c.£12.2M and for Option 4 - Multi-Use Activity Centre (the least expensive option for alternative use of the indoor bowls centre) is c.£7.75M.**
23. SLC has also developed high-level revenue business plans for each investment proposal to provide the Council with a likely future position in terms of an operational surplus or deficit, as a result of the investments. This projected revenue position has been modelled alongside the development costs to provide a return on investment for each proposal. A summary of the key financial analysis is provided in Table ES1.

**Table ES1: Financial Analysis Summary**

Investment Proposal	Development Cost	Operational Surplus		Capital Repayment		Return on Investment	
		15-year total	Annual Average	15-year total	Annual Average	15-year total	Annual Average
<b>Community Sports Hub</b>	£3,054,630	£371,598	£24,773	£3,838,138	£255,876	<b>-£3,466,540</b>	<b>-£231,103</b>
<b>Park Café</b>	£204,971	£302,635	£20,176	£257,545	£17,170	£45,090	£3,006
<b>High Ropes</b>	£260,000	£562,036	£37,469	£326,690	£21,779	£235,346	£15,690
<b>Adventure Golf</b>	£305,500	£960,018	£64,001	£383,860	£25,591	£576,158	£38,411
<b>Option 1 – Trampoline Park</b>	£5,999,900	£3,256,535	£198,820	£7,538,867	£502,591	<b>-£4,282,331</b>	<b>-£285,489</b>
<b>Option 2 – Indoor Activity Centre</b>	£4,842,600	£4,585,640	£305,709	£6,084,721	£405,648	<b>-£1,499,081</b>	<b>-£99,939</b>
<b>Option 3 – Gymnastics Centre</b>	£4,700,000	£1,426,398	£95,093	£5,905,544	£393,703	<b>-£4,479,146</b>	<b>-£298,610</b>

24. Whilst all of the investment proposals generate an operational surplus year on year, not all provide a return on investment once capital repayment costs are included. The Community Sports Hub and all three new build replacement options for the indoor bowls centre fail to generate sufficient operational surplus to cover the capital repayment costs over a 15-year period, largely as a result of the high development costs involved. The viability of these schemes would improve in the event that the Council are able to meet some of the development costs through other sources or are willing to repay the capital over a longer period. Such options would need to be explored as part of the Council's funding strategy for the project.
25. The high development cost of the Community Sports Hub (c.£3M) and relatively low operational surplus expected from this facility means that the improved revenue position will not be sufficient to pay back the capital costs over 15 years. This is to be expected given the nature of use and the mix of facilities supporting local sports clubs rather than driving high levels of income and profit.
26. The Option 4 alternative use of the indoor bowls centre (multi-use activity centre) has a much lower development cost and although the Council and SLM have not yet agreed a business plan for this option and therefore a return on investment figure, SLC believe that it is likely to generate enough surplus to support the financing costs over 15 years and even provide a positive return on this investment.
27. SLC has explored options for future management models to ensure a strong and sustainable revenue position, high quality facilities and services and a fully integrated and co-ordinated offer across the whole site. The varying nature of the facilities on site means that it is likely to require a blend of management arrangements to achieve this.
28. Commercial leisure facilities such as the multi-use activity centre, adventure golf and possibly the high ropes course would suit a specialist leisure operator and could therefore be added to the new leisure management contract with SLM.

29. For the new Community Sports Hub, it may be possible, subject to further consultation, to establish a new Community Sports Association (CSA) to manage the facility, comprising of some or all of the clubs that use the site. Under a CSA, the clubs would retain their identity and autonomy in relation to individual club matters but come together under the umbrella of the CSA to ensure effective management of the facilities.
30. The recommendations arising from the masterplan and feasibility study are as follows:
- The Council should adopt the proposed masterplan to include all development proposals including Option 4 multi-use activity centre.
  - The Council should use the adopted masterplan as the basis of further consultation on the proposed developments with key identified stakeholders including Watford Town Cricket Club, Watford Boxing Club, regular football users, SLM and Veolia.
  - The Council should consult further with SLM to agree the final facility mix and business plan for the multi-use activity centre.
  - The Council should develop a funding strategy to explore options for delivery of the proposed masterplan.
  - The Council should consult with selected stakeholders regarding future potential management models including the option of forming a new Community Sports Association.



## 1 INTRODUCTION

### 1.1 Background

1.1.1 In 2015, Watford Borough Council adopted a new 10-year Sports Facilities Strategy for the borough which identified three Strategic Goals for the future provision of sports facilities:

1. **Strategic Goal 1** - To ensure that Watford has a network of accessible, high quality, high capacity, well maintained, well used and financially and environmentally sustainable sports facilities, capable of accommodating local demand, complemented by good quality changing and social accommodation, on a limited number of strategically located sites – known as “Strategic Sports Sites”.
2. **Strategic Goal 2** - To promote the development of financially sustainable multi-sport clubs offering inclusive opportunities for players of all ages and abilities and both sexes.
3. **Strategic Goal 3** - To develop new forms of provision for traditional sports in partnership with their governing bodies in order to attract new participants and encourage past participants to return to their former sport, promote more mid-week participation and reduce the peaking of demand for pitches and other facilities at the weekend, particularly Sunday mornings.

1.1.2 The Council is implementing the Sports Facilities Strategy 2015-25 by focusing the development of outdoor sports provision on four identified Strategic Sports Sites.

1.1.3 One of these Strategic Sports Sites is Woodside North, incorporating Woodside Playing Fields, which is located in the north of the borough.

1.1.4 In 2015 the Council engaged with sports clubs and stakeholders of Woodside Playing Fields in 2015 to seek views on how to develop the site to improve the sports facilities.

1.1.5 The feedback from stakeholders showed overall support for development of the site and in May 2016, Southern Green Landscape Architects were commissioned to develop a conceptual masterplan to illustrate possible development at the site.

1.1.6 This high-level masterplan was designed to stimulate further debate amongst stakeholders and was met with a positive response by the Council’s Programme Management Board as a good initial exploration into development opportunities for the site.

### 1.2 Our Terms of Reference

1.2.1 The Sport, Leisure and Culture Consultancy (SLC), together with associates Southern Green Landscape Architects, has been appointed to develop a detailed masterplan and feasibility study which builds upon the previous masterplanning work.

1.2.2 The key requirements of the project brief are as follows:

- A site masterplan to RIBA Stage 2 showing options for the development of:
  - Community Sports Pavilion
  - Redevelopment of the depot buildings and courtyards
  - Provision of new floodlit Artificial Turf Pitch
  - Conversion of existing Artificial Turf Pitch to widen sports usage
  - Car parking enhancements and extensions

- Conversion of the Indoor Bowls facility in relation to a commercial activity linked to a leisure operation
- An accompanying feasibility study identifying potential future uses and users for the site. The study needs to embrace opportunities across the leisure sector, anticipating future trends in leisure provision and so securing long term viability and income generation for the site
- Outline costs of developments
- High-level business plans showing projected operational income and expenditure of developed facilities.

1.2.3 The key issues and opportunities identified by SLC in their proposal and through subsequent discussion with the Council are as follows:

- The Council has a unique and exciting opportunity to develop a strategic sports site which not only meets the requirements of current, established sports users but also creates a new destination for the borough that provides new activities to attract new users
- The Council has a strong track record of achieving good levels of return on investment through its leisure facilities and this should be continued through these developments
- The Council recognises that the new leisure facilities should be based on local need and complement facilities run by other providers, including those currently provided on the site e.g. Woodside Leisure Centre and Athletics Stadium
- Whilst further consultation with local stakeholders is not explicitly required as part of the project, a review of previous consultation will play a key role in the development of options
- The redevelopment of the existing indoor bowls provision will be highly sensitive but provides an ideal opportunity for the Council to explore development of a new bold and progressive facility which diversifies the overall sport, leisure and physical activity offer on site
- Car parking is currently a significant issue for the site and identifying additional parking opportunities will be critical to the viability of any future developments.

### 1.3 The Structure of our Report

1.3.1 We have structured the remaining sections of this document to meet the requirements of your brief providing a concise report setting out our core findings.

**Table 1: Report Structure**

Section	Key Content or Output
<b>2</b> Site Analysis	Detailed Site Analysis including SWOT. Review of building uses, condition and lease arrangements, site constraints and planning issues.
<b>3</b> Needs Analysis	Assessment of current use. Supply and demand analysis of key activities to inform development of required facility mix to meet future demand. High level consultation with key stakeholders.
<b>4</b> Facility Mix Development	Development of facility mix to meet demand identified in Needs Analysis.

Section		Key Content or Output
5	Options Development	Block plans, layouts and sketch visuals of shortlisted development options.
6	Car Parking	Findings from Traffic, Parking and Access Study and opportunities to increase car parking on site.
7	Site Masterplan	Masterplan showing facility developments, landscaping, additional parking, access routes etc.
8	Development Costs and Business Planning	Development costs and 15-year business plans showing projected additional income and expenditure for each development.
9	Management Options	Management options for key developments.
10	Conclusions, Recommendations and Next Steps	Conclusions and recommendations and identified next steps.

1.3.2 Supporting information is included in a series of Appendices to this report and a full set of all drawings is provided separately.

## **2 SITE ANALYSIS**

### **2.1 Introduction**

2.1.1 Woodside Playing Fields, located at Woodside North has been identified, through the Council's Sports Facility Strategy 2015-25 as a Strategic Sports Site. It is home to Woodside Leisure Centre and Athletics Stadium, Watford Harriers Athletics Club, Watford Town Cricket Club, Watford Boxing Club, Watford Youth Sports Football Club, Watford Indoor Bowls Club and Owls Bowls Club.

2.1.2 This section of the report describes the wider site context and existing sports facilities and provides a SWOT analysis of the site.

2.1.3 The following drawings support the site analysis and should be viewed in conjunction with the text in this section:

1075-01 Context Plan

1075-02 Character Areas

1073-03 Site Issues Image Board

1075-04 Survey - Historic Map Regression

1075-05 Survey - Woodland & Historic Features

1075-06 Survey - OS Map Surveyed - 1871, overlaid onto Aerial image

1075-07 Survey - OS Map Surveyed - 1914, overlaid onto Aerial image

1075-08 Survey - OS Map Surveyed - 1958, overlaid onto Aerial image

1075-09 Survey – Ownership Leases

1075-10 Site Facilities Plan

1075-11 Access & Circulation incl. Parking

1075-12 Site Analysis

1075-13 Survey – Hard Landscape

1075-14 Survey – Softworks

1075-15 Visual Analysis

1075-16 Existing signage, wayfinding and interpretation.

### **2.2 Site Character**

2.2.1 Woodside Playing Fields covers approximately 24 hectares of playing fields, sports facilities and woodland, and is the premier site in Watford's parks for organised sports and forms the second largest public open space in Watford. Woodside is a valued neighbourhood park, serving residents in surrounding communities, as well as providing sporting facilities of a regional status.

2.2.2 The Leisure Centre and the athletics track site were developed on the site of two former chalk pits to the north of the site. The southern and south-eastern area of the site is characterised by surviving 19<sup>th</sup> century parkland of Woodside Lodge, giving the site an unusually mature landscape setting for a recreational facility. The house was originally located to the immediate

south-east of the stable block complex which was converted by the council in the 1950s and is currently used as changing rooms and toilets for football pitch users and by Watford Boxing Club. The building, now known as ‘the depot,’ is also by Veolia as a maintenance base and also includes a large maintenance shed.

- 2.2.3 Albans Wood, an ancient semi-natural woodland covering 4 hectares, is located along the western boundary. The wood is classified as a local nature reserve and is characterised by predominantly Oak woodland as well as Beech, Horse Chestnut and Sweet Chestnut specimens and is notable for its bluebells.
- 2.2.4 The playing fields are surrounded by wide, open grassland, ornamental areas and mature trees, in particular clumps and lines of Oak trees, which visually break up the large expanse of grass. The former gardens of the house (the location of the play area) and the former drive to the house are marked by some fine specimen trees, especially Wellingtonia, Cedar and Beech. Recently a new woodland sensory garden was established to the south of the stable block which includes a collection of more unusual trees.
- 2.2.5 The main character areas are illustrated in drawing 1075-02 Character Areas and show ten zones:
- Albans Wood Local Nature Reserve
  - Historic Buildings & setting - 1860's
  - Open Parkland and Historic trees - 1860's
  - Athletics track – 1955
  - Cricket Ground - 1950's
  - Bowls - 1950's
  - Private Residential
  - Sports Facility & Infrastructure - 1980's
  - Indoor Bowling - 1980's
  - Circulation space.
- 2.2.6 Complex topography and different uses dictate the main character areas:
- A developed zone where most of the buildings are located on the north east facing slope running from cricket pitch and pavilion and stable block down the northern side of old drive which forms the central ‘spine’, and north to the Leisure Centre
  - A relatively open landscape to the south, punctuated by parkland trees where the playing fields are located
  - An enclosed landscape to the north, bounded by the north facing slope to the north of indoor bowls and by landform to the east, where the athletic stadium is sited and a steep grass slope to the north of the cricket pitch running down to Valley Rise
  - Alban Wood, a dense area of semi-natural ancient woodland to the west which is partly sloping and is undeveloped with only dirt tracks providing access between the housing and the rest of the Woodside Playing Fields site.

## **2.3 Existing Sport and Leisure Facilities**

2.3.1 The Woodside Playing Fields site includes the following indoor sport and leisure facilities:

- Large modern wet and dry Leisure Centre
- Cricket Pavilion
- Indoor Bowls Centre
- Boxing Club (within depot building)
- Changing rooms (within depot building)
- Athletics clubhouse.

2.3.2 External sport and leisure facilities on site include:

- 5 Adult Football Pitches
- 1 Junior Football Pitch
- 5 Mini Football Pitches (2 on Woodside Playing Fields and 3 on cricket club outfield)
- 3 cricket squares (2 on Woodside Playing Fields and 1 on cricket club site)
- 1 full size sand-based Artificial Turf Pitch (part of Woodside Leisure Centre)
- 8-lane synthetic Athletics Track and central grassed throwing area
- 8-rink bowling green
- Outdoor gym
- Children's play area.

2.3.3 Drawing 1075-10 Site Facilities Plan shows the location of these facilities on the site.

## **2.4 Existing Site Access**

2.4.1 Vehicle access is through the main entrance at Horseshoe Lane and then via a road that runs around the Leisure Centre building and then follows the former drive to the Woodside House up the hill to the depot buildings and cricket club where there is a further car park.

2.4.2 There are ten pedestrian entrances into the playing fields - Horseshoe Lane (2), Cart Path, Orbital Road, Newhouse Crescent, Valley Rise (2), Farmers Close, Woodgate and Sheepcot Lane. Local schools Albans Wood and Francis Combe are a short walk from the playing fields and the site is a well-used through route between the schools and adjacent housing estates.

2.4.3 Woodside Leisure Centre has brown tourist signs and the site is served well with road, rail and bus links and well linked to the M1 and M25.

2.4.4 Please refer to drawings 1075-03 Site Issues Image Board and 1075-11 Access & Circulation including Car Parking.

## **2.5 Green Flag Award**

2.5.1 The site was given Green Flag status in 2011 and has maintained this status. However, the 2017 Interim Quality Assessment Green Flag report noted that the following aspects of the site could be improved in terms of management;

- Although the site has good and safe access it was noted this could be improved in certain locations. “Travelling on foot one had to negotiate a range of car parks and roads, none of which provided an adjoining footpath for pedestrians.”
- The site is vast and although it was noted it was well signed in areas it was noted that the playing fields could be better signed from the leisure centre. “There was no visible signage to the Playing Fields themselves as a destination.”
- It was noted that lighting could be improved at Sheepcote - “lighting at Sheepcote was obscured by foliage which needed removing.”
- Maintenance was lacking in some areas. “The play equipment was well maintained however on my visit there was evidence of obscene graffiti on the slide” and although a sign state the toilets “closed at dusk, they were locked by 15.30 on my visit, which was a surprise given the number of visitors at this time.”
- It was also noted that there was a sense of facilities and assets being disconnected across the site. “The site is large and has a lot to offer. What it lacks is a something to unite all the disparate elements.”
- It was noted that the site there could be better provision of community signage. “There was only one “Community” Notice board on the site – however, this provided no community information other than an obituary to a park user and a flyer about Parks Herts”.

2.5.2 The report concluded that the site was amber rated, meaning that it met the requirements of the Green Flag Award but has some areas of concern. The concerns highlighted were graffiti and lack of community engagement as well as lack of sustainable travel plan to encourage non-car users to visit the site.

## 2.6 Existing Built Facilities

- 2.6.1 There are a series of existing buildings located in different locations on the site which are used to provide activity space or ancillary facilities to support the outdoor sports use.
- 2.6.2 SLC’s design team has undertaken a visual assessment of the structure and condition of these buildings in order to inform the exploration of development options.
- 2.6.3 No condition surveys of the building fabric or mechanical and electrical installations were available. These would be required at the next stage of design development beyond the masterplan phase and would inform more detailed drawings and final projected costings.

### ***Depot buildings***

- 2.6.4 The depot buildings are on the Local List of buildings of interest but are not statutory listed. The site is not located within a Conservation Area.
- 2.6.5 The buildings consist of two building groups within a walled courtyard. The area currently occupied by changing rooms, built in 1910, is of single, and part two storey, construction with brick or rendered walls, steel floor beams and slate pitched roofs with cupola. The main hall roof has an open lattice steel trussed roof and is partially clad in profiled sheet.
- 2.6.6 A second primarily single storey stable block completes the group of buildings. This building is loadbearing brick with slate pitched roofs. An external staircase, subsequently removed, provided access to the upper level.

- 2.6.7 A single storey building of steel frame and profiled sheeted walls and roof is located within the courtyard.
- 2.6.8 The group of buildings originally included a two-storey house built in the 1860s which was demolished in 1959 and replaced by a single storey flat roofed toilet block.

**Figure 1: Existing Depot building viewed from**



- 2.6.9 No condition survey or as built drawings are available of the buildings and these will be required for the next stage of design development. However, SLC has carried out a visual and non-intrusive inspection for the purpose of this study. The building structure is basically sound but requires substantial maintenance and repair if new uses are to be introduced. The windows, doors and external timber roof details all require replacement and some areas of slate roofs and rainwater goods require overhaul. There is little insulation in the building and services are of a poor quality.
- 2.6.10 The main building is currently subdivided into 18 very small poor quality changing rooms at ground and first floor level. Toilets and showers are accessed from common corridors. The first-floor changing rooms are accessed from single timber staircases, one of which is currently unsafe. At first floor level access along the corridor serving the changing rooms is severely limited by the tie beams to the roof trusses 1.8 metres above floor level. It is not clear how many of these changing rooms are currently utilised.
- 2.6.11 The main hall and adjoining spaces are currently used by Watford Boxing Club.
- 2.6.12 The stable block is currently used by Veolia as a grounds maintenance depot. The frontage building is used as staff amenity block with the remaining building used for storage. The shed contains mowers and machinery used for maintenance. The areas around the buildings are cluttered by debris and materials which require removal. All the flat roof areas and walls are protected by anti-vandal fencing at eaves level. The courtyard is gated.



**Figure 2: Existing Depot courtyard**



**Existing Cricket Pavilion**

- 2.6.13 The existing cricket club pavilion was built in two parts and consists of a two-storey brick clad building with adjoining single-storey bar and function space.
- 2.6.14 The two-storey building contains male, female and disabled toilets, small lounge (also used for storage), kitchen and bar store and at first floor level two team changing rooms, changing for umpires, showers and toilets with external staircase access and a viewing balcony overlooking the cricket square. The two-storey building is of load-bearing brick with slate roof. External windows and doors are in poor condition and external motorised shutters have been installed recently for security protection. Verges and eaves have been over clad in white PVC sheet.

**Figure 3: Existing Cricket Pavilion**



- 2.6.15 Internally the kitchen facilities are adequate and of domestic specification. The showers at first floor level have recently been retiled. The condition of the building is adequate and functional but externally the building form and quality do not enhance the setting of the adjoining locally listed building group.
- 2.6.16 The adjoining single storey building is of a prefabricated construction with recently felted roof and panelled walls. Insulation levels in walls and ceilings are likely to be minimal. All windows have recently installed automatic shutters. We are informed that the function space and bar of 104 square metres has a capacity for 100 persons seated although that would appear to be extremely cramped.
- 2.6.17 The entrance to the pavilion is through a narrow and unattractive corridor in the two-storey building leading to the adjoining bar and function space.
- 2.6.18 The two buildings face the cricket square and there is a narrow, gated access to the adjoining car park. There are no windows or surveillance overlooking the car park.

**Indoor Bowls Centre**

- 2.6.19 At the time of writing this report, internal access for inspection was not permitted. Construction drawings, condition surveys and asbestos surveys were not available. Our comments therefore are based on external observation, available sketch drawings and photographs (taken in 2015).
- 2.6.20 The existing indoor bowls centre is a low single storey brick clad building approximately 55.3 x 32.4 metres and is cut into the existing ground levels. Pedestrian access and a small amount of car parking and service access are located on the south eastern elevation.

- 2.6.21 The construction appears to be a portal frame with profiled sheet roof at shallow pitch. From visual inspection we estimate that the approximate internal heights to underside of structure are 3.2 metres at the internal wall face and 4.0 metres at the ridge with a playing area for 6 rinks (28.65 x 36.60 metres). There is an open roof structure over the main bowls area and suspended ceilings over the remaining accommodation.
- 2.6.22 From external inspection there appear to be no significant external defects, but we would recommend that a condition report and asbestos survey are prepared as soon as possible to mitigate any risk in assessing costs of conversion proposals.
- 2.6.23 The indoor facilities include office, reception, bar/servery, kitchen, store, lounge, male and female changing areas and separate male, female and disabled persons toilets. There is a fenced external service compound.

## 2.7 Strengths, Weaknesses, Opportunities and Threats

- 2.7.1 SLC and its design team of Southern Green (masterplanners and landscape designers) and Paul Weston (architect) carried out an initial review of the existing site and its facilities and provided the following analysis of the strengths, weaknesses, opportunities and threats (SWOT):

**Table 2: SWOT Analysis**

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Active and successful range of sporting facilities</li> <li>• Well established sports clubs</li> <li>• Links to surrounding residential developments and schools</li> <li>• Mature woodland and specimen trees throughout site</li> <li>• Historic buildings and wall at core of the site</li> <li>• Good quality external pitches</li> <li>• Good quality play area</li> <li>• Site contours offer good view points</li> <li>• Attractive setting for sports facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• No common identity</li> <li>• No central hub or focus</li> <li>• Collection of separate sporting facilities with separate arrangements</li> <li>• Leisure Centre blocks the view of the site</li> <li>• Congested car park next to leisure centre</li> <li>• Poor condition of historic depot buildings</li> <li>• Poor use of historic depot buildings</li> <li>• Central courtyard space not used by public</li> <li>• Average condition of cricket pavilion</li> <li>• Permeable site</li> <li>• Prone to vandalism and anti-social behaviour</li> <li>• Ancient woodland and nature reserve not maximised</li> <li>• Car parking under pressure at peak times</li> <li>• No obvious diagonal or east west route through site</li> <li>• Isolated private residential property adjacent to the site</li> <li>• Muddled signage</li> </ul>

Strengths	Weaknesses
	<ul style="list-style-type: none"> <li>• Poor quality public toilets</li> <li>• Excessive use of bollards edging drive</li> <li>• Restrictions on use of existing access by bungalow.</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Create a sports hub with a clear identity and coordinated approach</li> <li>• Improve facilities for resident sports clubs</li> <li>• Provide a destination venue for Watford residents and visitors from beyond the borough</li> <li>• Provide a complementary range of facilities designed to encourage longer visit to site for families</li> <li>• Improve the site's overall revenue position by the creation of facilities which generate stronger income streams</li> <li>• Create improved footpath network</li> <li>• Create more car parking in the right places to cater for peak demand</li> <li>• Take advantage of the high-level viewing point</li> <li>• Make more of the site history</li> <li>• Remove clutter such as bollards edging drive.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of maintenance of existing depot buildings causes further deterioration</li> <li>• Insufficient car parking at peak events discourages users and provides a bad experience</li> <li>• Lack of overall site control and coordination</li> <li>• Current overspill parking damages soft landscape</li> <li>• Current uses in the historic depot buildings will neither improve activity in central area nor improve building setting</li> <li>• Further vandalism and anti-social behaviour</li> <li>• Lack of cooperation from existing site users or resistance to change.</li> </ul>

## 2.8 Summary

2.8.1 The Woodside Playing Fields site is highly attractive and marked by a range of distinctive character zones, mature landscaping and trees and interesting historic features. The depot buildings date back to 1860 when the original Woodside Lodge house was the only building on the site. Since then a series of incremental sports facility developments have led to it becoming arguably the most well-established and important multi-sports venue in the borough.

2.8.2 Despite the strong role that the site currently plays in providing sports facilities for a variety of local clubs, there are a number of weaknesses with the condition of the existing buildings, how they are used and how they relate to each other. **The site is characterised by a collection of different facilities operating in isolation, lacks co-ordination and has no clear identity.**

### **3 NEEDS ANALYSIS**

#### **3.1 Introduction**

- 3.1.1 A robust assessment of need for sport and leisure facilities in Watford is a key building block of the masterplan and feasibility study for Woodside Playing Fields. Understanding the local supply of facilities and establishing the demand for these facilities is critical to the development of a facility mix which meets the Council's objective of creating a sustainable Strategic Sports Site at Woodside.
- 3.1.2 Our analysis of need begins with an assessment of the current use of the site to fully understand the frequency and intensity of use. This has been assessed through a review of football and cricket pitch bookings and through high-level consultation with existing occupiers including Watford Town Cricket Club and Watford Boxing Club.
- 3.1.3 The review of existing use is supplemented by a desktop supply and demand assessment of potential new or enhanced facilities which may form part of the overall site masterplan.

#### **3.2 Current Use**

##### ***Football***

- 3.2.1 There are a total of 8 grass football pitches on Woodside Playing Fields, 5 of which are senior pitches, 1 junior and 2 mini pitches. All pitches are considered to be of good quality based on SLC's site visit in late November.
- 3.2.2 According to the 2016/17 booking sheets provided by the Council's grounds maintenance contractor, Veolia, the grass pitches are only used on Saturday and Sunday mornings. The most intensive use is on Sundays where, on some occasions, there are up to 5 senior matches and 3 junior matches booked.
- 3.2.3 Senior teams use the very small, poor quality changing rooms provided in the depot building.
- 3.2.4 There are also 3 mini pitches on the Watford Town Cricket Club (WTCC) outfield which are also booked through Veolia. Although there are no bookings listed on the booking sheets, SLC are aware through consultation with the cricket club that these pitches are used on Sunday mornings by Watford Youth Sports FC. This was confirmed during a site visit where it was evident that pitches were marked out on the outfield.
- 3.2.5 WTCC have developed a good relationship with Watford Town Youth FC and provide refreshments from the pavilion on football matchdays.

##### ***Cricket***

- 3.2.6 There are three cricket squares on site. The primary square is located on the south-west boundary of the site and overlooked by a cricket pavilion which is used exclusively by WTCC under a lease which is 'holding over' and requires renewing.
- 3.2.7 The primary square is used exclusively by WTCC for senior and junior cricket throughout the week. The club has 5 teams on a Saturday and a thriving junior section.
- 3.2.8 The two secondary squares are located on Woodside Playing Fields and used by WTCC and other local clubs at weekends only.
- 3.2.9 Consultation with WTCC revealed that whilst the existing pavilion is tired, it generally meets the requirements of the club. The flat-roofed extension provides important additional space

for club use and for income-generating private hire functions and this would be an important part of any new development. They also expressed preference for a separate dedicated bar lounge for use by the club after matches to allow functions to take place on Saturday evenings during the cricket season.

### ***Boxing***

- 3.2.10 Watford Boxing Club have an agreement with the Council for use of the hall in the northern end of the existing depot building within which they have a boxing ring and space for practice, instruction and classes.
- 3.2.11 The club runs sessions on Sunday, Monday, Wednesday and Thursday evenings with approximately 20-25 attendees at each session.
- 3.2.12 Consultation with the boxing club revealed that they are very happy with the current facilities and have no particular desire to change the existing set-up. They have recently undertaken further works to a disused area adjoining the main hall in order to provide more training space to meet increasing demand.

### ***Bowls***

- 3.2.13 Watford Indoor Bowls Club occupy a Council-owned building located in the centre of the site between the leisure centre and depot building/cricket pavilion. The building contains a 6-rink indoor bowling green, bar and catering facilities and changing rooms.
- 3.2.14 The club's lease on the building expired in 2016 and the Council has since been in discussion with the club regarding the future of the building. To date, no agreement has been reached regarding any new lease and the Council wish to explore options for the alternative use or redevelopment of the building.
- 3.2.15 The club offers league matches throughout the week, coaching sessions and casual 'roll-up' sessions. Previous research undertaken by the Council found that in 2014, Watford Indoor Bowls Club had 383 members having fallen from a peak of 800 members in 1991.
- 3.2.16 SLC has undertaken a separate review of local indoor bowls provision. An audit of local facilities found 6 alternative indoor bowls facilities with a total capacity of 4,250 members within a reasonable travel time catchment. Consultation with these clubs and available membership information indicates that they have an available capacity for c. 2,340 – 2,520 additional members.
- 3.2.17 This demonstrates there is sufficient existing alternative provision to accommodate current and future demand for indoor bowls, and the members of Watford Indoor Bowls Club could comfortably be accommodated elsewhere in the event of its closure or redevelopment for an alternative leisure use.

## **3.3 Supply and Demand Assessment**

- 3.3.1 SLC has undertaken an assessment of the local supply of facilities within a specified drive time catchment that may potentially be provided as part of the site masterplan. This will provide some context in terms of local competition and help inform the long list of options.
- 3.3.2 The assessment is based upon a high-level review of the demographic composition of the catchment population around Watford Woodside and a desktop audit of similar facilities which are then mapped using SLC's Insight GIS Mapping tool to show each facility's location within a specified drive time.

3.3.3 For the purposes of this exercise, a 20-minute drivetime catchment has been used which is considered to be an appropriate travel time for the type of facilities included in the assessment.

3.3.4 In support of the supply and demand analysis, SLC has undertaken an audit of local facilities that could potentially be accommodated on site and that are complementary to the wider activity offer. Included in this audit are the following facility types:

- Soft Play
- Indoor Trampoline Park
- Indoor Climbing
- Other Indoor Activity centres, including snow sports and laser.
- Indoor Skate Park
- Gymnastics Centre
- Adventure Golf
- Outdoor High Ropes Course
- 3G Artificial Turf Pitches (3G ATPs).

3.3.5 The overall findings of the supply and demand assessment have been summarised in the matrix in Table 3. A full version of the detailed supply and demand assessment is provided in Appendix 1.

**Table 3: Summary of supply and demand assessment**

Activity	Demand	Supply	Overall Assessment
<b>Soft Play</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	A number of competing facilities, including a significant local facility adjacent to Watford Woodside.	There is sufficient supply within the catchment including a large local offer which is sufficient and more suited to meet demand.
<b>Trampoline Parks</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	None within 20-minute drivetime catchment but five facilities within 20-mile catchment.	Good market potential. There is alternative provision just beyond the catchment, but a high-quality offer would attract users.
<b>Indoor Activity Centres</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Some existing facilities within catchment providing indoor activities but generally limited to single activity.	Good market potential. Whilst there is some alternative provision, a mixed offer of complementary activities e.g. Clip n Climb, trampolining, bouldering would attract users.

Activity	Demand	Supply	Overall Assessment
<b>Climbing</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Some existing provision within catchment, none which provide the flexibility and younger age group appeal of a 'clip n climb' or bouldering offer.	Good market potential for a climbing facility, particularly one which focuses on the younger market through an easy to use 'Clip n Climb' or bouldering offer rather than catering for more serious climbers.
<b>Indoor Skate Parks</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Two established and specialist facilities exist with the catchment.	Average market potential. There is strong alternative provision with the catchment. The growth of population within the catchment could mean additional demand is generated for an additional facility.
<b>Indoor Gymnastics Centre</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds, high levels of affluence and car ownership. High demand evidenced by large number of clubs.	High number of facilities that can host gymnastics but limited specialist provision (two facilities) within catchment.	Good market potential. There is a large number of clubs which suggests good levels of overall demand. Limited competition in terms of specialist/dedicated facility.
<b>Adventure Golf</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Limited competing provision within catchment (one facility) but reasonable competition beyond this (four within 20-mile catchment.)	Good market potential. There is alternative provision around the catchment, but a good quality offer would still attract users.
<b>High Ropes</b>	Above average levels of under 9's (most facilities are for over c. 7-8 year olds) and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Limited competing provision within catchment (one indoor.) Nearest outdoor competitor is 14 miles away.	Good market potential. There is indoor provision within the catchment, but an attractive outdoor offer could still attract users.



Activity	Demand	Supply	Overall Assessment
<b>Resurface Existing ATP with 3G</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds. Above average levels of 30-44 year olds. These age groups are considered the 'Playing Population' for football. High levels of affluence and car ownership.	A significant number of competing facilities in the catchment with one (Parmiter's School) which is very close to Woodside.	Good market potential despite good levels of supply. The FA confirmed there is a demand for 1 full size 3G within Watford and 2 in neighbouring Three Rivers district.
<b>Additional 3G ATP</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds. Above average levels of 30-44 year olds. These age groups are considered the 'Playing Population' for football. High levels of affluence and car ownership.	A significant number of competing facilities in the catchment with one (Parmiter's School) which is very close to Woodside.	Unlikely to be required if the existing ATP is resurfaced with 3G.

### 3.4 Demand for 3G Artificial Turf Pitch

- 3.4.1 The Council's Sports Facilities Strategy 2015-25 recommends an additional 3G ATP be installed at Woodside Playing Fields and this was included in the brief for the masterplan.
- 3.4.2 SLC has consulted with both the Football Foundation and Hertfordshire FA. They confirmed that according to their calculations, based on the number of teams within the authority, there is demand for one additional full size 3G ATP within Watford.
- 3.4.3 They also confirmed that whilst there is a demand for two additional pitches within Three Rivers, there are plans for secondary schools in the district to build these additional facilities. There is low demand for additional pitches in other surrounding boroughs (Hertsmere, St Albans, Harrow and Hillingdon.) The demand is currently being met within these boroughs by the existing provision and additional future projects that are planned in these areas.
- 3.4.4 The Football Foundation also noted the potential impact on the sustainability of a new 3G AGP at Woodside, due to the existing provision located nearby. The existing full size 3G at Parmiter's School is located less than a mile from the site and provides community access.
- 3.4.5 Based on a review of the current users of the existing non-3G ATP at Woodside Leisure Centre there is an underutilisation of the site at peak times. Out of the 60 slots available for hire, 25 are not currently used on a regular basis. SLM have confirmed that there is very little additional usage on the top of regular block bookings. The relatively low level of use is supported by the amount of income generated which is considered low for an ATP.

- 3.4.6 SLC believe that the current underutilisation of the existing ATP is partly caused by the condition and type of surface, a view that is supported by SLM. A refurbishment to a 3G surface is likely to increase usage of the facility.
- 3.4.7 SLC recommend resurfacing the current ATP at Woodside Leisure Centre to 3G. This will increase the usage and financial performance of the facility.
- 3.4.8 Based on the information from the Football Foundation and Hertfordshire FA and the desktop analysis, SLC do not believe that there is sufficient demand at this stage for a new 3G ATP at Woodside Playing Fields in addition to a resurfaced ATP at the leisure centre.
- 3.4.9 Looking to the future, Hertfordshire FA plan to develop a ‘Super Club’ within Watford, and should there be a growth in overall demand, there may be scope in the future to build an additional 3G pitch. This might be a smaller sized pitch to cater for youth football rather than a full-size pitch. There could also be the potential to unlock funding from the Football Foundation to part fund this additional facility.
- 3.4.10 The provision of improved ancillary facilities at Woodside through the development of the new Community Sports Hub is likely to attract new football users to the site or enable existing clubs to grow additional teams. This growth could be aligned with the potential ‘Super Club’ plan identified by Hertfordshire FA.
- 3.4.11 **In terms of the masterplan for the site, SLC recommends that whilst there is not enough evidence to support the need for an additional 3G ATP at this stage, it remains a longer-term additional facility option subject to a future growth in demand. SLC also recommend that close contact is maintained with Hertfordshire FA regarding their plans for the development of a ‘Super Club’.**

### 3.5 Summary

- 3.5.1 There is a reasonable level of existing use of the grass football pitches at Woodside Playing Fields and high levels of use of the cricket pitches, particularly the main cricket square located on the south-west boundary of the site and used exclusively by Watford Town Cricket Club. These pitches will need to remain, and it is anticipated that use of the football pitches will increase as a result of improved ancillary facilities and increased site appeal.
- 3.5.2 A thriving boxing club occupies areas within the existing depot building and the club are undertaking works to extend the facilities to meet demand. Consultation has shown that they wish to remain on site.
- 3.5.3 Watford Indoor Bowls Club, located in the purpose-built indoor bowls centre, has experienced a decline in membership since its peak in 1991 and the Council wish to explore options for alternative use of the building. SLC’s review of alternative indoor bowls facilities has shown that there is sufficient local supply to meet any displaced demand arising from a closure of the facility.
- 3.5.4 Supply and demand analysis has shown good market potential for a range of alternative uses of the indoor bowls centre based on local demographics and supply of competing facilities. These include a trampoline park, indoor activity centre, climbing centre and gymnastics centre.
- 3.5.5 The analysis also demonstrated good market potential for complementary outdoor facilities including Adventure Golf and a High Ropes course.

- 3.5.6 Consultation with Hertfordshire FA together with a supply and demand analysis has revealed that there is demand for a 3G pitch on site, but this should be provided by resurfacing the existing non-3G ATP with a new 3G surface. There is not enough evidence to support an additional 3G pitch on Woodside Playing Fields as well as the resurfaced one.
- 3.5.7 Although there is not currently sufficient demand for a new additional 3G ATP, it remains a longer-term option for the site depending upon any future growth in demand.

## **4 FACILITY MIX DEVELOPMENT**

### **4.1 Introduction**

4.1.1 Developing the right facility mix for the Woodside Playing Fields site is critical to ensure that it meets the current and future needs of Watford residents, delivers the brief for a Strategic Sports Site and provides a sustainable, long-term solution for the Council.

4.1.2 This section of the report builds on the Needs Analysis in Section 3 and describes the approach to developing the recommended mix of sport and leisure facilities for the site.

### **4.2 Options Generation**

4.2.1 Using the information gathered on the existing level of use and the findings of the supply and demand analysis, SLC facilitated an Options Generation workshop with the Council's project team. The purpose of the workshop was to consider a longlist of potential development options and to identify those worthy of further design development, costing and business planning.

4.2.2 In developing the approach to the Options Generation workshop SLC identified the following criteria by which each longlist option should be assessed:

- Contribution to WBC strategic objectives
- Meeting need
- Outline development cost
- Likely revenue cost implications
- Planning considerations
- Compatibility with current Woodside Playing Fields (and other parks) offer
- Operational considerations and management model.

4.2.3 Table 4 shows how each of the longlist options have been considered against the criteria listed above. It should be noted that at this stage of the process, detailed costings had not been developed.

**Table 4: Long List Options and Criteria**

Facility Option	Contribution to WBC Strategic Objectives	Needs Analysis	Outline Capital Cost	Revenue Implications	Planning Considerations	Compatibility with current Woodside Park offer	Operational considerations
<b>Community Sports Hub Pavilion</b>	Very strong. Woodside identified as one of four strategic sports sites in the Borough and new hub facility would contribute to all three Strategic Goals of the WBC Sports Facilities Strategy 2015-25.	Current cricket club pavilion serving only one sports club and in mixed condition. New felt flat roof but rotten windows. Interior dated.	c. £2M-£3M	Improved revenue position due to additional and higher quality facilities generating more income and lower maintenance and running costs.	TBC (dependent upon scale, location etc.)  Additional throughput – parking, access etc.	Very strong. New hub facility will serve and help sustain existing sports clubs.	Two likely options re management models:  1. Community Sports Association (CSA) model consisting of all member sports clubs. Clubs retain autonomy, but CSA provides ‘umbrella’ governance structure.  2. WTCC provide management function with agreement on exclusive and shared spaces.
<b>Resurface and reconfigure existing Artificial Turf Pitch (ATP)</b>	Strong. Would improve provision for football and add capacity for small-sided pitches and strengthen Woodside as Strategic Sports Site. Would impact on future hockey use but no use currently.	FA advise that there is demand for one additional full-size 3G pitch in Watford.	c. £150K (included in new contract with SLM)	No impact on revenue position. ATP is included in management contract with SLM.	May need consent if dividing fencing installed. Additional throughput – parking, access etc.	Very strong. Current pitch is compatible with wider offer and would be strengthened with resurfaced ATP to serve local football clubs and provide	Continued operation by SLM.

Facility Option	Contribution to WBC Strategic Objectives	Needs Analysis	Outline Capital Cost	Revenue Implications	Planning Considerations	Compatibility with current Woodside Park offer	Operational considerations
						additional small-sided pitch capacity.	
<b>New additional 3G ATP</b>	Would increase provision for football and strengthen Woodside as Strategic Sports Site but not sufficient evidence of demand.	Weak demand if resurfacing existing pitch.	c. £500K (depending upon extent of groundworks required)	Potential to improve revenue through income generation and lower maintenance of grass pitches.	Loss of open space. Floodlighting, noise, traffic and impact upon landscape, amenity and access/parking all key planning issues.	Would be compatible with wider offer but would be competing with alternative 3G pitch provision on site.	Potential to be operated by SLM as variation to existing contract.
<b>Alternative use of Indoor Bowls Centre Option 1 – Trampoline Park</b>	Strong. Would provide additional opportunities for children to engage in physical activity.	Reasonable demand. No competition within 20-min drivetime	Dependent upon extent of modification to existing building or requirement for new build.	Strong income generator.	Dependent upon extent of building modification or requirement for new build. Access and parking also key considerations.	Strong. Would complement other activities on site and create 'destination' offer.	Potential to be operated by SLM as variation to existing contract.

Facility Option	Contribution to WBC Strategic Objectives	Needs Analysis	Outline Capital Cost	Revenue Implications	Planning Considerations	Compatibility with current Woodside Park offer	Operational considerations
<b>Alternative use of Indoor Bowls Centre Option 2 – Multi-use indoor activity centre (clip n climb, bouldering,</b>	Strong. Would provide additional opportunities for children to engage in physical activity.	Strong demand for some elements e.g. clip n climb. Would need to select mix of facilities carefully.	TBC - depends upon extent of modification to existing building or requirement for new build.	Strong income generator.	Dependent upon extent of building modification or requirement for new build. Access and parking also key considerations.	Strong. Would complement other activities on site and create 'destination' offer.	Potential to be operated by SLM as variation to existing contract.
<b>Alternative use of Indoor Bowls Centre Option 3 – Gymnastics Centre</b>	Very strong. Would provide additional opportunities for children to engage in physical activity and introduce a new sport to the site and thereby strengthen Woodside as Strategic Sports Site.	Strong demand for purpose-built facility. Lots of local clubs but poor quality facilities.	Dependent upon extent of modification to existing building or requirement for new build.	Reasonably strong income generator.	Dependent upon extent of building modification or requirement for new build. Access and parking also key considerations.	Strong. Would complement other activities on site.	Potential to be operated by SLM as variation to existing contract or managed by a local club.
<b>High Ropes Course</b>	Strong. Would provide additional opportunities for engagement in physical activity and attract new visitors to park.	Likely strong demand. Nearest outdoor facility 14 miles away.	£200-£300K	Could generate rental of c.£30k-£35k pa from an external operator in return for a 10-year lease.	Height of platforms/towers may be restricted.	Very good. Could be sited amongst existing trees and would complement wider leisure offer.	Will require specialist management (potentially outsourced) or could be managed by SLM through upskilling of existing staff.
<b>Adventure Golf</b>	Reasonable. Would complement alternative use of	Likely strong demand. There is one Adventure	c.£250K - £300K (heavily dependent	Could generate rental / ROI of c. £25k-£50k pa.	Form and layout of facility, access and parking.	Very good. Would be highly complementary to wider leisure offer.	Potential to be managed by SLM

Facility Option	Contribution to WBC Strategic Objectives	Needs Analysis	Outline Capital Cost	Revenue Implications	Planning Considerations	Compatibility with current Woodside Park offer	Operational considerations
	indoor bowls centre and attract new visitors.	Golf facility within a 20-minute drive time catchment	upon extent of groundworks required)				alongside indoor activity centre.
<b>Cycle route, trim trail (in park), mountain bike track (in woods)</b>	Strong. Would provide additional opportunities for engagement in physical activity and attract new visitors to park.	Likely to be good levels of demand.	TBC – dependent upon length.	Negative impact due to additional maintenance costs.	TBC but unlikely to be of concern.	Very strong. Would complement other activities on site.	Assume it would be added to grounds maintenance contract.



- 4.2.4 The project team also considered a wide range of potential alternative uses for the existing depot building ranging from art and craft studios to creche provision, commercial office accommodation to gallery/exhibition space. The only strong preference arising from these was a new park café.
- 4.2.5 Further exploratory work following the Options Generation workshop revealed that the depot building could be reconfigured to provide facilities required of the Community Sports Hub brief. This approach is described in more detail in Section 5 Options Development.
- 4.2.6 The project team also considered a range of additional outdoor developments including an enhanced play area, adventure maze, splash pad / water feature, extended outdoor gym, community garden, performance space and sensory garden. It was agreed that an enhanced play area would complement the new café and this should form part of the shortlisted facility mix.

### **4.3 Summary**

- 4.3.1 Building upon the existing use of the site, supplementary supply and demand analysis and consultation with the cricket and boxing clubs, a recommended facility mix for the Woodside Playing Fields Masterplan has been identified.
- 4.3.2 This facility mix is designed to meet current and future demand for facilities and provide the Council with a sustainable long-term solution for Woodside Playing Fields.
- 4.3.3 The recommended facility mix taken forward to design development, costing and business planning includes:
- Community Sports Hub – to provide core facilities for cricket, football and boxing clubs and space for community use throughout the week
  - Park café and Ranger’s office
  - Alternative use of Indoor Bowls Centre Option 1 – Trampoline Park
  - Alternative use of Indoor Bowls Centre Option 2 – Indoor Activity Centre
  - Alternative use of Indoor Bowls Centre Option 3 – Gymnastics Centre
  - High Ropes course
  - Adventure Golf
  - Enhanced play area and sensory garden.

## **5 OPTIONS DEVELOPMENT**

### **5.1 Introduction**

5.1.1 Building on the Options Generation stage described in Section 4, SLC and its associate architects and landscape architects have developed design briefs for the recommended facility mix. The design briefs have informed accommodation schedules for the new facilities and subsequently been developed into RIBA Stage 2 drawings.

5.1.2 This section explains how the each of the designs for the proposed new facilities have been developed to meet their required brief.

### **5.2 Community Sports Hub Brief**

5.2.1 As a result of the needs analysis and Options Generation workshop with the Council's project team the following brief has been developed for the Community Sports Hub for use by Watford Town Cricket Club, Watford Boxing Club, a range of junior and adult football clubs and local community groups:

- 10 no. team changing rooms to current standards, each to include dedicated showers and toilets. The number of changing rooms is based on the maximum programme of use. Two of the changing rooms should have access to views over the cricket square
- 2 no. separate changing rooms for referees/umpires, each to include toilet and showers
- Assisted changing accommodation
- A community hall suitable for 100 persons with associated storage with views over the cricket square
- A bar/lounge suitable for 50 persons and with views over the cricket square
- A bar and bar store capable of serving both community hall and bar/lounge
- A kitchen and store to serve both community hall and bar/lounge
- An office
- Male, female and accessible toilets to serve the above accommodation
- A boxing ring and gym
- An adjoining studio to the boxing ring and gym
- A separate office and access to male and female toilets and changing facilities serving the boxing facilities.

5.2.2 A detailed accommodation schedule is enclosed in Appendix 2.

### **5.3 Ancillary Community Facilities Brief**

5.3.1 A brief for the facilities ancillary to the Community Sports Hub was also developed at the Options Generation workshop as follows:

- A community café accessible by all and particularly suitable for families.
- A kitchen and store.

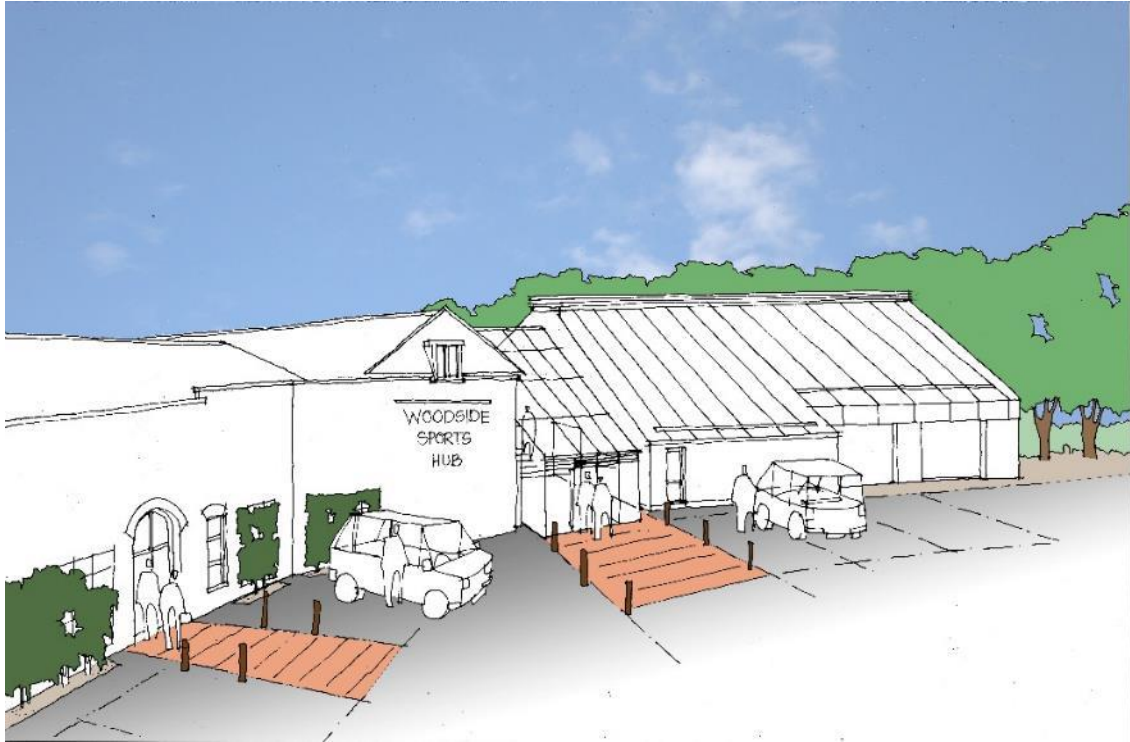
- New male, female and disabled persons toilets for those visiting the café and site.
- A ranger's office.
- A small multi-purpose studio which could be hired separately.

#### **5.4 Design Development of Community Sports Hub and Ancillary Facilities**

5.4.1 SLC and its team has developed a design solution which meets the brief but also will inject new life into the existing depot buildings, combining new build with remodelling and restoration. The main design principles of the proposal as illustrated in Figures 3-7 are as follows:

- The new series of buildings should be a visible hub at the high point of the site. It should provide a sense of arrival.
- The new build element containing community hall and bar lounge and ancillary facilities is located on the same site as the existing cricket pavilion. Whilst this will mean some temporary disruption and loss of facilities during construction, this can be mitigated by undertaking the works outside of the cricket season.
- A glazed link connects new to old and contains a gallery at first floor level with views over the square.
- Ten team changing rooms are all contained within the existing building. Eight of the changing rooms have direct lockable access from outside. The remaining two changing rooms are accessible from within the community sports hub at first floor level.
- The referees and umpires changing facilities are located at first floor level with individual staircase access.
- The boxing gym and studio is located as existing but with direct access to three team changing rooms to provide male and female changing and toilets.
- The entrance to the community sports hub and separate Boxing Club entrance (within an old opening) are located on the northern side of the building. This is adjacent to car parking and also provides some additional surveillance to an area subject to anti-social behaviour.

**Figure 4: View of entrance to Community Sports Hub from car park to the north**



- The machinery store is proposed to be removed from the stable yard courtyard and relocated to an alternative position at the western end of the site (refer to site masterplan in Section 7.)
- The existing toilet block is proposed to be demolished as is part of the courtyard wall on the western boundary which is not of original construction. This then unlocks the potential to convert the stable block into a community café with new toilets, Ranger’s office and multi-purpose studio. The cafe then can overlook a series of paved and landscaped spaces and children’s play area adjacent to the building. The windows to the Ranger’s office and studio provide additional surveillance to the frontage of the building.

**Figure 5: View of Café and Community Sports Hub from park**



- Openings are formed within the courtyard wall on the south-western boundary to connect the space with the cricket square. Families will be able to sit in the sheltered courtyard adjacent to the café with views over the cricket and football pitches. Equally this will provide views in both ways to mitigate anti-social behaviour. It is proposed that the site would not be gated and that the courtyards have pedestrian access only.
- The proposed courtyard would improve the setting of the locally listed buildings and be a reinterpretation of the former stable yard. It would provide an attractive space including raised planting beds and seating and could be used for a number of functions including craft markets, plant sales and small scale outdoor performance space.

**Figure 6: Community Sports Hub and Ancillary Facilities – Ground Floor Plan**



**Figure 7: Community Sports Hub and Ancillary Facilities - First Floor Plan**



- 5.4.2 The new Community Sports Hub building would be a storey and a half high to respect and enhance the character of the existing two storey depot building. Materials would be robust and of good quality; zinc roof with concealed rainwater goods, facing brickwork, colour coated aluminium windows and doors with integral shutters.

**Figure 8: View of Community Sports Hub and Café/Stable Yard Square from cricket outfield**



- 5.4.3 The proposal has received support in principle from the Council’s Urban and Conservation Officer and Applications Casework Manager at a meeting on 7 February 2018. Minutes are enclosed in Appendix 3. Further revised plans were issued on 6 March 2018 and the response from planning officers is also provided in Appendix 3.

## **5.5 Design Development of Alternative Use of the Indoor Bowls Centre**

- 5.5.1 The brief to SLC for this strategic sports site included a consideration of a viable development opportunity on either the indoor bowls centre or outdoor bowling green. The needs analysis described in Section 4 concluded that there is good market potential for either of the following three options:

- Option 1 - Trampoline Park
- Option 2 - Indoor Activity Centre
- Option 3 - Gymnastics Centre.

- 5.5.2 The existing indoor bowls centre is approximately 55 x 32 metres and cut into the sloping ground. There were no detailed construction drawings of the existing indoor bowls centre available and an internal inspection was not appropriate at the time of the study due to a pending legal case. However, from visual external inspection it would appear that the internal height to the underside of the structure at ridge and external wall is approximately only 4 metres and 3.2 metres respectively. The height requirement for both trampoline and indoor

activity centre is in the region of 8 metres. Gymnastics at foundation level requires a height of 5 metres minimum and preferably 6.5 metres.

5.5.3 **SLC believes that it would not be financially viable to either raise the roof or lower the floor slab of the existing building to achieve the necessary height for any of these alternative uses. Therefore, a new build will be required to accommodate any of the three options.**

5.5.4 In view of the additional costs associated with the requirement for a new build, SLC has explored a fourth option in consultation with the Council's leisure operator, SLM and the project team. This option seeks to avoid a new build by reconfiguring the existing structure, thereby providing a lower cost alternative.

- Option 4 – Multi-Use Activity Centre

5.5.5 With Options 1-3 requiring a new build, SLC initially explored locating it on the site of the existing outdoor bowls club and block plans were drawn up to illustrate how this could work. SLC were subsequently advised by the Council that the site of the indoor bowls centre would be a preferable location for the new build options and the drawings have been updated accordingly. The outdoor bowls green and pavilion is therefore proposed to remain in situ and largely unaffected by the development.

5.5.6 A new facility located in place of the indoor bowls centre would connect to existing car parking and its entrance would face the main access road, creating good visibility and a strong presence within the centre of the overall site.

***Option 1 - Indoor Trampoline Park***

5.5.7 SLC has prepared an accommodation schedule for an indoor trampoline park, a copy of which can be found in Appendix 2. The separate components of the brief would be agreed and developed with an appropriate operator but, for the purposes of this study, SLC included the following in the brief:

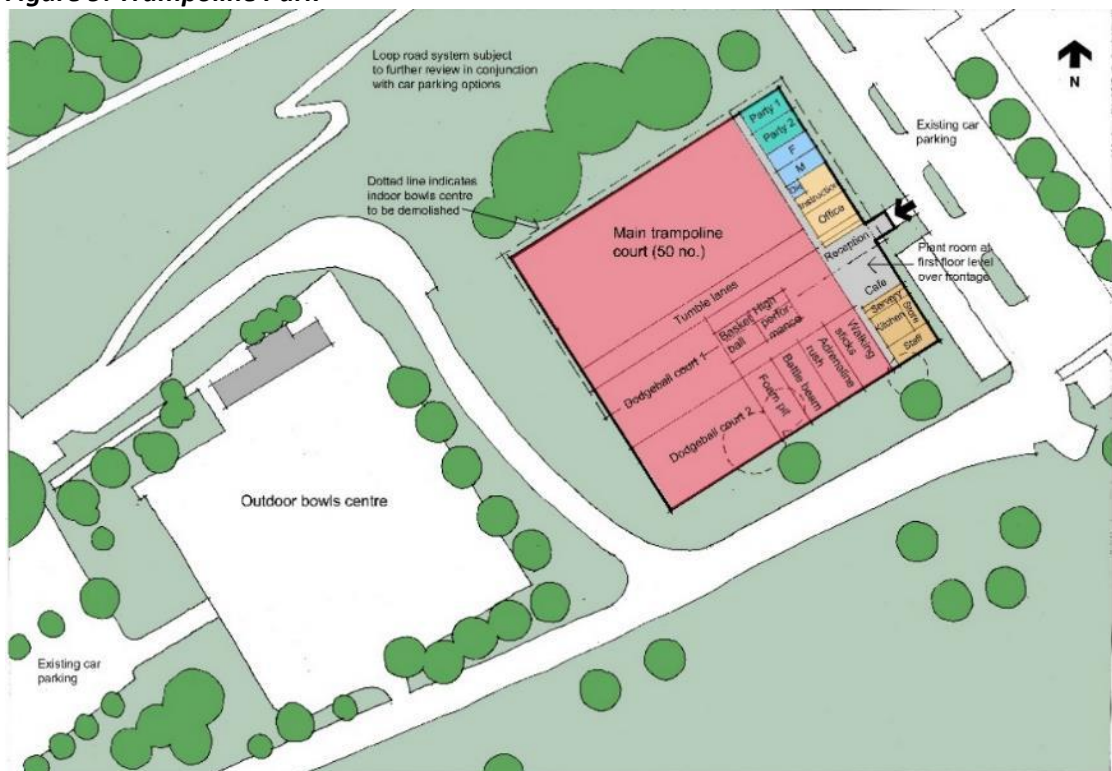
- Main trampoline court consisting of 50 trampolines
- 2 no. dodgeball courts
- 2 no. tumble lanes
- Wipeout zone
- Basketball zone
- High performance zone
- Walking sticks area
- Adrenaline rush zone
- Battle beam
- Foam pit
- 2 no. party rooms
- Pre-activity instruction room
- Café and kitchen/servery for 50 covers
- General office



- Reception
- Toilets.

5.5.8 The resulting gross internal floor area of the building is 2785 square metres which is illustrated below. The main entrance and active frontages would face the access road. It is envisaged that plant for mechanical services would be located at first floor level over the entrance/café /toilets zone. The resulting building is larger than the existing indoor bowls centre (shown dotted on plan) and would require some removal of trees and adjustments to existing landscape.

**Figure 9: Trampoline Park**



**Option 2 - Indoor Activity Centre**

5.5.9 SLC has prepared an accommodation schedule based on the needs analysis which is provided in Appendix 2. The separate components of the brief would be agreed and developed with an appropriate operator and, in particular, would need to be compatible with facilities at the Indoor Leisure Centre on site. However, for the purposes of this study, SLC included the following in the brief:

- Clip N Climb (24 challenges)
- Bouldering zone
- Trampoline court (18 no. trampolines)
- Soft Play (3 levels)
- 2 no. party rooms
- Pre-activity instruction room

- Café and kitchen/servery for 50 covers
- General office
- Reception
- Toilets.

5.5.10 The resulting gross internal floor area of the building is approximately 1900 square metres which is illustrated below. The main entrance would be off the main access road and adjacent to existing car parking. Active frontages would be provided on two elevations to add animation to the site approach. Plant for mechanical services would be located at first floor level over the building frontage.

**Figure 10: Indoor Activity Centre**



**Option 3 - Gymnastics Centre**

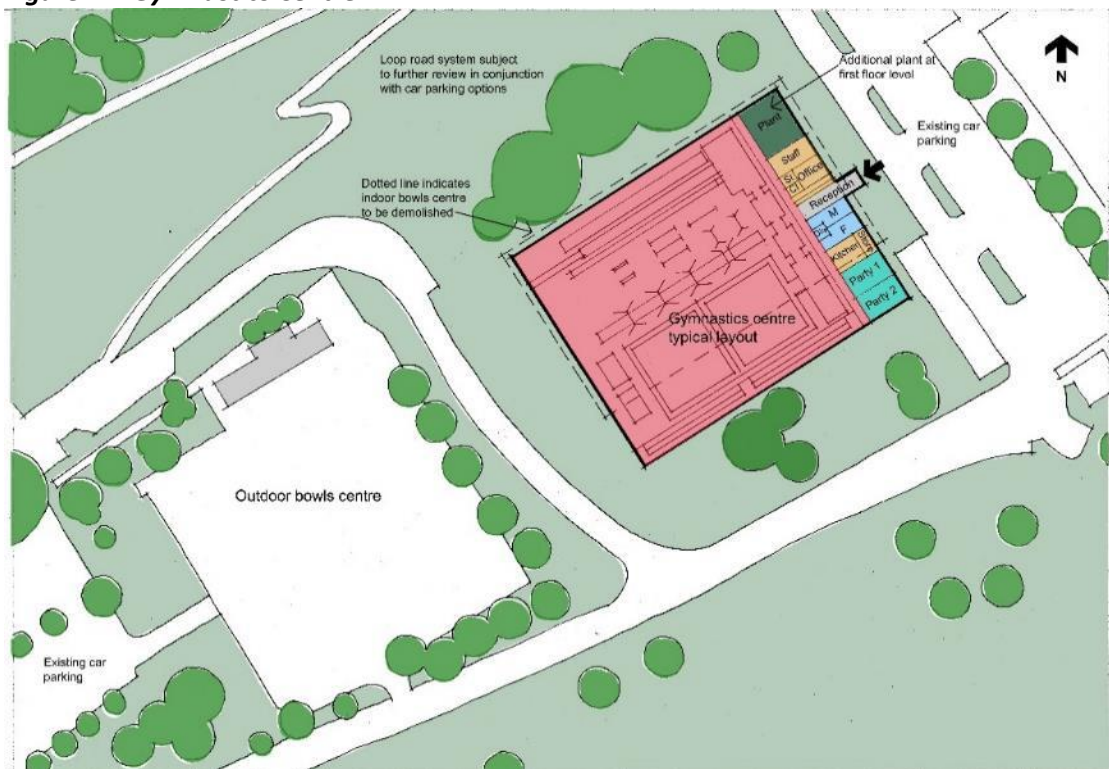
5.5.11 SLC has prepared an accommodation schedule based on the needs analysis which is contained in Appendix 2. The separate components of the brief would be agreed and developed with an appropriate operator and gymnastics clubs and be compatible with facilities at the Indoor Leisure Centre on site. However, for the purposes of this study, SLC included the following in the brief:

- Club standard
- Fit out provision and schedule of equipment similar to Continental Sports Ltd layout for McTaggart Centre Dundee
- Spectator seating for 200 persons
- 2 no. party rooms

- Kitchen and store (food preparation serving party rooms only)
- General office
- Reception and vending
- Toilets.

5.5.12 The resulting gross internal floor area of the building is approximately 2170 square metres which is illustrated below. The main entrance would be off the main access road and adjacent to existing car parking. Active frontages would be provided on the eastern and southern elevations. Plant for mechanical services would be located at first floor level over the building frontage.

**Figure 11: Gymnastics Centre**



5.5.13 The three new build options were discussed in principle with the Council’s Urban and Conservation Officer and Applications Casework Manager at a meeting on 7 February. At this stage the discussion was based on the new build occupying the site of the outdoor bowls club, as initially proposed. Notes of the meeting are enclosed in Appendix 3. The revised plans showing the new build located on the site of the indoor bowls centre have also been provided and feedback from planners is also contained in Appendix 3.

5.5.14 The primary concern raised by planners would be that any additional facilities on this site would increase pressure on car parking capacity, particularly during events. There would be a requirement for improved event management in order to mitigate this planning risk. Further detail regarding the implications upon car parking are provided in Section 6.

**Option 4 – Multi-Use Activity Centre**

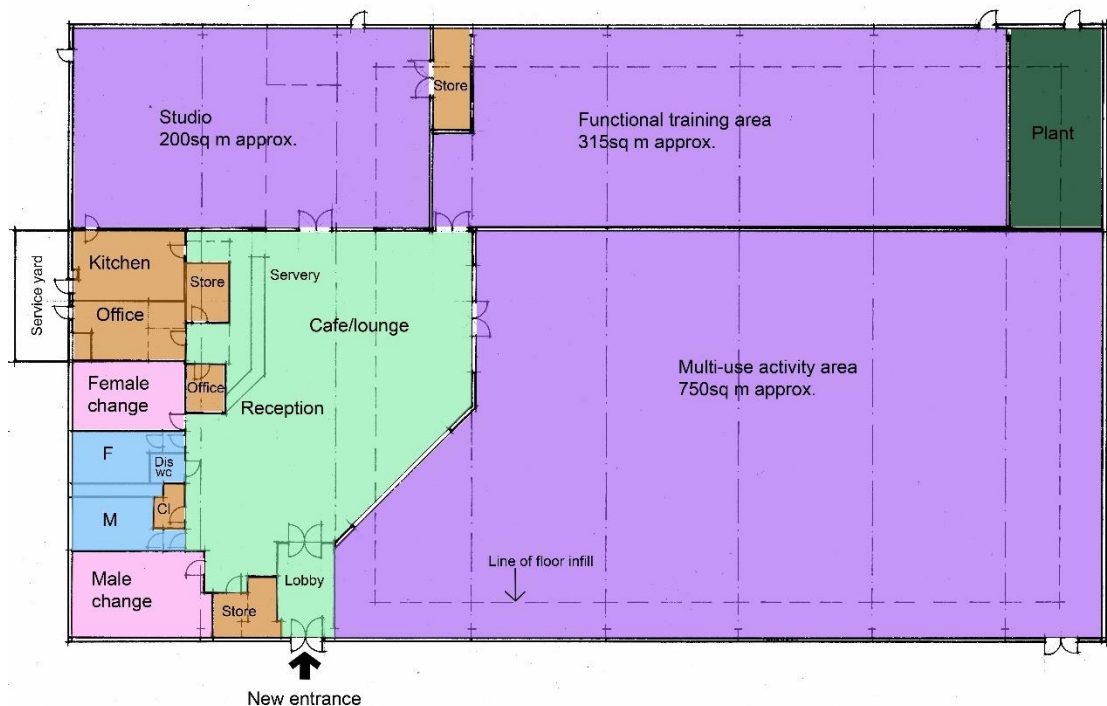
5.5.15 SLC has explored a fourth option for alternative use of the indoor bowls centre in consultation with the Council’s leisure operator, SLM. This option is based on retaining the existing structure of the indoor bowls centre but reconfiguring the internal layout to provide a new Multi-Use Activity Centre consisting of the following facilities:

- Large multi-use activity area – could be used for pre-school gymnastics, martial arts and children’s fitness sessions
- Exercise studio - for exercise classes, dance, ballet and GP Exercise Referral sessions
- Functional training space – very popular in the fitness industry for group exercise. Potential for use by sports clubs, including the athletics club for winter training.
- Reception area / Café servery
- Changing accommodation.

5.5.16 SLC has developed a proposed design for the multi-use activity centre by retaining as much of the existing internal structure as possible including changing rooms, toilets and kitchen. These areas would be entirely refurbished but would avoid expensive relocation of core services. The main activity space is divided into a multi-use activity area, functional training space and large studio. A generous space is provided for a combined reception/servery and café seating area.

5.5.17 The existing sunken floor of the existing bowls rinks would be infilled to provide level access and new mechanical and electrical installations including heating, ventilation and air conditioning provided.

**Figure 12: Multi-Use Activity Centre**



## 5.6 Design Development of Outdoor Facilities

5.6.1 As outlined in Section 4, additional outdoor facilities are proposed as part of the masterplan for the site which complement the facilities described above and strengthen the appeal of the site as a destination venue.

5.6.2 The following drawings support the site analysis and should be viewed in conjunction with the text in this section:

1075 202 Enhanced Woodland Sensory Garden

1075 203 Detailed Area Adventurous Play

1075 204 Detailed Area Adventure Golf

1075 205 Detailed Area High Ropes Course

### ***Adventurous Play***

5.6.3 SLC proposes an enhancement to the existing play area to provide additional toddler and junior adventurous play.

5.6.4 The toddler adventurous play area would have a strong relationship with the café and good visibility between the two areas, by removal of some existing small trees. The area would be larger in scale than the junior play area and enable young adventurers to interact with the surrounding woodland environment. Accessible play equipment would be constructed of timber and natural surfacing would be used.

5.6.5 The junior play area is proposed to be located adjacent to the toddler adventurous play but slightly to the south. The space would provide opportunities for accessible play and will predominantly be at ground level.

5.6.6 Natural features would be integrated within the existing woodland and a network of perimeter paths would weave through the area and link the play areas to the woodland sensory garden.

### ***Woodland Sensory Garden***

5.6.7 The existing woodland sensory garden would be enhanced and link closely with the stable yard and café following the removal of the toilets and part of the boundary wall. A series of raised boardwalks and woodland paths would wind their way around the area, linking with the adjacent play area and giving the opportunity for children to interact with plants. The woodland understorey would be thinned and managed, and the aesthetic of the overall area enhanced through the introduction of attractive shade loving ferns, shrubs and shade tolerant wildflower mixes. A tree survey would need to be carried out to ascertain the precise location and tree types so that the most important trees are retained.

### ***Adventure Golf***

5.6.8 An 18-hole adventure golf course is proposed to be located on the existing steep grass slope to the north west of the existing indoor bowls centre. The facility would occupy existing green space and the provision of high quality landscaping would enhance the site's character. The area would be visible from the main access road running through the site with the holes being located across a series of terraces.

5.6.9 A suitable theme for the adventure golf course would need to be carefully selected so as not to appear garish and have a negative impact on the appearance of the overall site.

### ***High Ropes***

- 5.6.10 A high ropes course is proposed to be integrated into the relatively young woodland, consisting largely of poplar trees, to the west of the athletics track. The precise design would need to be informed by a specialist provider but could extend northward up the grass slope to the proposed Community Sports Hub. A kiosk would be required to provide a reception point, store equipment and provide changing facilities.

## **5.7 Summary**

- 5.7.1 SLC and its associate team of architects and landscape architects has developed RIBA Stage 2 designs for each of the proposed facility developments which combine to meet the Council's brief to create a new Strategic Sports Site at Woodside Playing Fields.
- 5.7.2 For the Community Sports Hub and ancillary facilities, this has involved careful consideration of the setting and configuration of existing buildings and skilful design to inject new life into the old buildings whilst protecting and enhancing their historic character. This is combined with striking new build elements to create a sympathetic blend of old and new, an approach which has received a positive initial response from planners and the conservation officer.
- 5.7.3 The design development of alternative uses for the indoor bowls centre has been restricted by the height of the existing structure and with no viable method of modifying the building to increase the height, the three identified options would require replacing the existing building with a new build.
- 5.7.4 In view of the additional costs associated with the requirement for a new build, SLC has designed a fourth option in consultation with the Council's leisure operator, SLM and the project team. This option seeks to provide a lower cost alternative to a new build by reconfiguring the existing structure to provide a series of multi-use activity spaces for pre-school gymnastics, martial arts, group exercise, children's fitness, GP Exercise Referral and sports-specific functional training.
- 5.7.5 Outdoor facility developments including Adventure Golf, a High Ropes course and enhanced adventure play areas and woodland sensory garden have been designed and strategically located on the site to complement the wider range of facilities.

## 6 CAR PARKING

### 6.1 Introduction

- 6.1.1 As part of this study consideration has been given to current patterns of use of the existing parking on the site and potential future parking demand associated with the different development options.
- 6.1.2 MLM Consulting Engineers were appointed to undertake a Traffic, Parking and Access Study for the site, the findings of which are summarised in this section. The full report is included in Appendix 4.
- 6.1.3 The findings of the Traffic, Parking and Access Study have been used to inform the amount of additional parking required on site.

### 6.2 Baseline Conditions

- 6.2.1 The site is served by a main vehicular access from Horseshoe Lane and has a total of 445 car parking spaces spread across different parking areas on the site. These parking areas are shown on drawing no. 1075-11 Access and Circulation including Parking and serve Woodside Leisure Centre and Athletics Stadium, the existing indoor bowls centre, the existing cricket pavilion and depot buildings and existing sports pitches on Woodside Playing Fields.
- 6.2.2 The cycling, walking and public transport infrastructure near the site was reviewed as part of the study and it was concluded that there are a number of opportunities for users to travel to the site sustainably which could help to alleviate pressure on parking.
- 6.2.3 There is one main point of general vehicle access into the site in the form of a priority T-junction with access taken from Horseshoe Lane located to the north of the Leisure Centre. A secondary vehicle access is located to the south of the Astroturf pitches – this is an emergency vehicle access which also provides access to a standalone property on-site. There are two-way vehicle flows across the majority of the site with a one-way vehicle loop in place as you drive towards the top car park by the depot buildings which helps to maintain traffic flow.
- 6.2.4 The site currently has a total of 445 parking spaces located across the site:
- Area 1 (Outside Leisure Centre Entrance) – 12 x disabled, 7 x staff, 3 x 5-minute spaces
  - Area 2 (Lower Car Park) – 140 x standard
  - Area 3 (Near Stadium Entrance) – 10 x standard, 4 x mini-bus, 2 x coach bays
  - Area 4 (Inside Stadium) – 5 x standard, 2 x disabled
  - Area 5 (Middle Car Park) – 76 x standard, 2 x disabled
  - Area 6 (Bowls Car Park) – 5 x standard
  - Area 7 (Top Car Park) – 173 x standard, 4 x disabled
  - **Total – 409 x standard, 20 x disabled, 7 x staff, 4 x mini-bus, 3 x 5-minute, 2 x coach bays.**
- 6.2.5 The car park is operated by Watford Borough Council with gates usually opening at 6:30am from Monday to Friday and 7:30am on Saturday and Sunday and closing at 11:30pm each day. There are no time restrictions on duration of stay, although there is a £50 fine for vehicles left overnight.

- 6.2.6 There is an additional overflow car park located south of the ATP, accessed via the restricted vehicle access route past the bungalow which is available for occasional use.
- 6.2.7 Consultation with SLM suggests that there are a number of parking problems caused by the current unequal usage of the different parking areas across the site, with the car parking areas nearest to the Leisure Centre often fully occupied and the top car park underutilised.
- 6.2.8 Automatic Number Plate Recognition (ANPR) surveys were undertaken from Monday 19<sup>th</sup> February 2018 for seven days to determine a baseline position for current parking levels and a profile of arrivals and departures.
- 6.2.9 Although these survey dates were selected as they are believed to represent a typical week of activity across the site during the winter months, it should be noted that this can only provide a snapshot of use during one particular week. It does not provide an indication of typical levels of use at other times of the year or show the impact of large events such as swimming galas or athletics meetings.
- 6.2.10 The survey results show that the car park operates within capacity with a peak parking accumulation during the week of 295 cars parked (66% utilisation) and a peak parking accumulation on weekends of 326 cars parked (9:30am on Saturday – 73% utilisation). The majority of vehicles stay for between 15 minutes and 3 hours.
- 6.2.11 Based on the survey data, there are currently approximately 119 spaces available at the busiest time with more spaces available at other times. This demonstrates that there is currently space capacity within the car park to provide new facilities at the site, albeit there are limitations to what the baseline ANPR survey can tell us about capacity at other times of year or when events are held on site.

### **6.3 Improvement Proposals**

- 6.3.1 The masterplan is proposing a number of improvements / enhancements to the site which have been considered in relation to their impact on car parking. For the purposes of the car park modelling undertaken by MLM, Options 1 and 2 (Trampoline Park and Indoor Activity Centre) are assumed to have the same usage profile and have therefore been combined as Option 1 within their study. The options assessed therefore include:
- Replacement / conversion of the indoor bowls facilities – one of three options:
    - Option 1 – Trampoline Park or Indoor Activity Centre
    - Option 2 – Gymnastics Centre
    - Option 3 – Multi-use Activity Centre.
  - Improved park facilities including enhanced play areas and new café
  - Replacement of the existing cricket club pavilion to create a new Community Sports Hub including function space/community hall
  - Resurfaced ATP
  - High Ropes Course
  - Adventure Golf Course.
- 6.3.2 Proposed car parking improvements included in the masterplan will increase the number of spaces by 242, bringing the total number of spaces on-site to 687. The additional parking



spaces are proposed to be provided across 6 different sections of the site as described below and illustrated in drawing no. 1075-103 Access Improvements:

- Reconfiguration of the top car park to provide additional 21 spaces
- Additional 36 spaces provided north of the outdoor bowls pitch and south of the adventure golf course
- Conversion of the informal overflow car park into a permanent area of hardstanding to provide an additional 120 spaces (requires a reconfiguration of the access within the site)
- Additional 16 spaces to the east of the indoor bowls facility
- Additional 6 spaces to the south of the indoor bowls facility
- Additional 43 spaces to be provided to the east of the ATP near to the entrance into the Leisure Centre.

6.3.3 The proposals also include a number of footways and zebra crossings throughout the site to increase connectivity between the car parking areas and facilities as illustrated in drawing no. 1075-103 Access Improvements.

#### **6.4 Trip Attraction and Impacts**

6.4.1 The potential impact in terms of the number of vehicles and parking demand generated by each development option has been assessed as part of this study.

6.4.2 A programme of expected users for the development proposals was developed by SLC based on an understanding of typical patterns of use. This looks at distinct programmes for winter and summer in order to distinguish between the grass pitches in use at different times of year – i.e. football and cricket, and different levels of outdoor activity.

6.4.3 Reference was made by MLM to the Trip Rate Information Computer System (TRICS™) database in order to estimate the proportion of users who would typically arrive by car for each facility type based on weekday and weekend data. This information was applied to the programme of expected users in order to understand the total number of vehicle arrivals expected for each facility.

6.4.4 As the TRICS™ database only has a limited range of land uses, a number of assumptions have been made for those facilities which are not included in the database.

6.4.5 Vehicle numbers associated with the existing facilities which are being lost or replaced as part of the proposals (i.e. indoor bowls facility, ATP and cricket pavilion) have also been deducted from the existing baseline based on a programme of expected users for these facilities and users per vehicle assumptions.

6.4.6 An allowance has also been made for users arriving and departing either side their activity. Sessions are typically assumed to be an hour in duration with the exception of activities such as matches, fixed length training sessions or functions for which the users are assumed to remain for the duration of the booking.

6.4.7 Table 5 shows the expected additional daily vehicle arrivals for each option taking into account the loss / replacement of facilities. This shows that Friday is expected to be the busiest day in terms of additional vehicle arrivals.

**Table 5: Expected Additional Daily Vehicle Arrivals for Each Option**

Activity	MON	TUES	WED	THUR	FRI	SAT	SUN
Option 1 (Winter)	430	486	490	436	575	490	431
Option 1 (Summer)	453	516	518	466	598	530	410
Option 2 (Winter)	610	666	670	616	755	458	346
Option 2 (Summer)	640	711	705	661	785	543	519
Option 3 (Winter)	749	805	809	755	894	508	406
Option 3 (Summer)	779	850	844	800	924	593	579

6.4.8 The expected daily profile of the number of vehicles has been applied to the ANPR baseline survey data to understand the impact that the additional facilities may have on future parking conditions on site.

6.4.9 Table 6 summarises the peak parking accumulation for each day for the different options. The percentage utilisation has been based on the provision of 687 parking spaces on site.

**Table 6: Peak Parking Occupancy**

Activity	MON	TUES	WED	THUR	FRI	SAT	SUN
<b>Option 1 (Winter)</b>	351 (51%) 17:45	335 (49%) 18:45	311 (45%) 17:45	320 (47%) 16:45	298 (43%) 19:30	367 (53%) 10:45	345 (50%) 11:00
<b>Option 1 (Summer)</b>	361 (53%) 17:45	340 (49%) 18:45	323 (47%) 17:45	320 (47%) 16:45	311 (45%) 19:30	372 (54%) 10:45	350 (51%) 10:45
<b>Option 2 (Winter)</b>	382 (56%) 17:45	368 (54%) 18:45	342 (50%) 17:45	352 (51%) 16:45	328 (48%) 19:45	397 (58%) 10:45	351 (51%) 10:45
<b>Option 2 (Summer)</b>	400 (58%) 17:45	388 (56%) 18:45	362 (53%) 17:45	376 (55%) 17:45	340 (49%) 19:45	402 (59%) 10:45	366 (53%) 10:15
<b>Option 3 (Winter)</b>	414 (60%) 17:45	408 (59%) 18:45	374 (54%) 17:45	375 (55%) 17:45	356 (52%) 19:45	389 (57%) 10:45	344 (50%) 10:45
<b>Option 3 (Summer)</b>	432 (63%) 17:45	430 (63%) 18:45	394 (57%) 17:45	408 (59%) 17:45	369 (54%) 19:45	394 (57%) 10:45	358 (52%) 10:15

6.4.10 As shown in Table 6, Monday early evening for Option 3 (summer) would have the highest parking demand with 432 vehicles parked, resulting in a parking utilisation of 63%.

6.4.11 The analysis shows that there is expected to be sufficient capacity within the proposed parking on site to accommodate the peak parking demand associated with all three development options.

6.4.12 This should, however, be understood in the context of the analysis being based on a winter baseline position and without taking account of the impact of large scale events.

6.4.13 Due to the restrictions on the second vehicle access route into the site, access into the site cannot be significantly improved. The additional footways provided throughout the site

would improve access between facilities and parking areas to make the whole site more accessible and encourage better utilisation of different parking areas.

## 6.5 Models for charging

- 6.5.1 A number of parking charges have been analysed by MLM to help discourage long stay users whilst still making it affordable for people who use the facilities. This would also generate income to support future development at the site and will increase the availability of parking for users at the site through the displacement of inappropriate long stay parking.
- 6.5.2 A review of the surrounding public car parks was also undertaken in order to understand existing parking charges in North Watford.
- 6.5.3 The model of charging would need to be reasonable for people using the facilities otherwise it may impact the number of people travelling to the site and may lead to parking overspill onto surrounding roads. For the purposes of the study it has been assumed that a charge of 70p for 3 hours would be levied for the users of the site. Long stay users would have to pay an all-day parking charge of £5. It is assumed that a Pay & Display system would be installed at the car park with manual enforcement by a parking warden. The costs for these have not been factored in to the figures.
- 6.5.4 The potential revenue that could be generated by parking charges based on the proposed development options is summarised in Table 7.

**Table 7: Potential Revenue from Parking Charges**

Activity	MON	TUES	WED	THUR	FRI	SAT	SUN	Week Total
Option 1 (Winter)	£391	£401	£406	£374	£558	£409	£331	£2,870
Option 1 (Summer)	£412	£426	£429	£400	£581	£443	£315	£3,006
Option 2 (Winter)	£554	£550	£555	£529	£733	£383	£265	£3,569
Option 2 (Summer)	£582	£587	£584	£567	£762	£454	£398	£3,934
Option 3 (Winter)	£681	£665	£671	£648	£868	£424	£312	£4,269
Option 3 (Summer)	£708	£702	£700	£686	£897	£495	£444	£4,632

## 6.6 Summary

- 6.6.1 A parking, traffic and access study has been undertaken by MLM Consulting Engineers for the future development of the Woodside Playing Fields site. The site currently provides a total of 445 car parking spaces and ANPR surveys undertaken in February 2018 show that the on-site car parks currently operate within capacity with a peak parking accumulation of 73% - equivalent to 119 available spaces at the busiest time.
- 6.6.2 The February 2018 survey reflected a winter baseline position upon which the analysis is based. The survey is unable to provide an indication of typical levels of use at other times of the year or show the impact of large events such as swimming galas or athletics meets.
- 6.6.3 SLC advise that a full Traffic Impact Assessment would likely be required to support any future planning application, and this would need to analyse parking requirements at different times of the year and on days where large scale events are happening such as athletics meetings or swimming galas. It would also need to explore further the impact of traffic movement to and from the site from Horseshoe Lane and assess whether any traffic control measures are required to ensure suitable access and egress.

- 6.6.4 An assessment of expected use has been based on a number of assumptions relating to expected facility use, users per vehicle, session duration and parking overlap between activities.
- 6.6.5 The proposed redevelopment of the site will provide an additional 242 spaces resulting in a total provision on site of 687 spaces. There is predicted to be sufficient capacity within the proposed parking on site to accommodate the peak parking demand associated with all three development options, although this should be understood in the context of the analysis being based on a winter baseline position. The maximum level of occupancy within this context is predicted to be 63%. The level of parking proposed on site is expected to ensure that the car park can operate effectively during large events as well as for day to day use.
- 6.6.6 Better signage would help to direct users to the correct car park for the facility they intend to use and facilitate a more even use of the car parking areas on site. A better walking route between the top car park and the Leisure Centre would also be beneficial so that people are more willing to park further away from the facility.
- 6.6.7 A parking charge of 70p for 3 hours and £5 all day could be implemented. Whilst this provides potential additional revenue to the site and discourage long-stay parking, it will have an impact upon existing and future users of the site and may have a detrimental impact upon the use of facilities and subsequent income streams. This approach would therefore require further consultation with the leisure operator SLM. They would likely claim a variation to the management fee as a result of such measures unless there was a system whereby leisure centre users are able to reclaim the parking fee upon entry.

## **7 SITE MASTERPLAN**

### **7.1 Introduction**

7.1.1 The facilities described in Section 5 Options Development together with the information contained in Section 6 Car Parking have been drawn together to form a site-wide masterplan.

7.1.2 The masterplan shows the location of all the proposed indoor and outdoor facility developments and the additional infrastructure required to support these including additional car parking, access improvements, pedestrian routes and landscaping improvements. Supporting text is also provided in this section to describe how the site's identity and legibility will be improved and how the overall masterplan responds effectively to the site's heritage.

7.1.3 The following drawings support the site masterplan and should be viewed in conjunction with the text in this section:

1075-101 Masterplan Option 1 – Trampoline Park/Indoor Activity Centre/ Gymnastics Centre (Masterplan only)

1075-101 Masterplan Option 1 – Trampoline Park/Indoor Activity Centre/ Gymnastics Centre (Key only)

1075-101 Masterplan Option 1 – Trampoline Park/Indoor Activity Centre/ Gymnastics Centre (Full Key)

1075-101 Masterplan Option 1 – Trampoline Park/Indoor Activity Centre/ Gymnastics Centre (Work Items)

1075-101 Masterplan Option 1 – Trampoline Park/Indoor Activity Centre/ Gymnastics Centre (Work Items Keyed)

1075-102 Masterplan Option 2 – Indoor Bowls Centre Retained and Converted (Masterplan only)

1075-102 Masterplan Option 2 – Indoor Bowls Centre Retained and Converted (Key only)

1075-102 Masterplan Option 2 – Indoor Bowls Centre Retained and Converted (Full Key)

1075-102 Masterplan Option 2 – Indoor Bowls Centre Retained and Converted (Work Items)

1075-102 Masterplan Option 2 – Indoor Bowls Centre Retained and Converted (Work Items Keyed)

### **7.2 Access**

#### ***Vehicular Access***

7.2.1 There is only one vehicular access to the site. The masterplanning process explored the option of providing additional permanent access from Horseshoe Lane to the south of the Leisure Centre to assist with traffic flow to the site. However, it is understood that there are restrictions on the use of this entrance to only allow emergency access and access to the privately-owned bungalow to the south of the existing ATP.

7.2.2 It is proposed to retain the main access road through the site in its current state. Although consideration was given to providing a two-way road by removing the part one-way system in the vicinity of the depot building and outdoor bowling green, this would have inevitably

increased road width and reduced the potential for car parking. It would have also meant providing passing spaces on the straight section of the old drive which would have had a negative visual impact.

- 7.2.3 The masterplan has not identified any changes to the current entry/exit on Horseshoe Lane. The Council is likely to require a full Traffic Impact Assessment to support any future planning application which may identify requirements and recommendations for additional traffic controls on Horseshoe Lane.

### ***Pedestrian Access***

- 7.2.4 Although the site is well served by entrances, there are few paths across the site, as noted by the Green Flag report, presenting a barrier to access and use, particularly by wheelchair users. The following key proposals will improve and make safer pedestrian access throughout the site linking existing and proposed facilities as well as improving links to surrounding residential developments:

- Footpath from the Leisure Centre adjacent to the access road up to the proposed café
- Footpath adjacent to the cul de sac from Horseshoe Lane to the south of the existing ATP and then linking with the footpath adjacent to the access road
- A new ramped path from the existing path/cycleway south of the athletics track up the hill towards the community sports hub
- New informal rolled gravel paths from the southern entrances around the playing fields and around cricket pitch – these could include a trim trail or further outdoor gym equipment
- New signs at key points of pedestrian routes across the site including directional and interpretation
- New cycle stands at entrances to the community sports hub and café.

- 7.2.5 Whether these links could be made into informal cycle routes, would be subject to further consideration and design development and should be subject to input by an access consultant.

- 7.2.6 In addition, it is proposed, in accordance with the Green Flag assessment 2017, that a sustainable travel plan is developed to encourage non-car users to visit the site.

## **7.3 Site Identity and Aesthetics**

- 7.3.1 The site's lack of overall identity has been noted by a number of previous studies and the lack of a coherent connection between the collection of buildings and open spaces is an unwelcome feature.

- 7.3.2 As part of the masterplan, the following works are proposed to help address this issue:

- Provide welcoming and attractive entrances and settings to the refurbished stable block/café and new community sports hub building
- Unify signage, furniture and boundary treatments and visually link with Athletics Club entrance
- Improve the appearance of the site through removing visual clutter
- Rationalise and unify site furniture

- Rationalise and unify lighting the development of a lighting strategy
- Rationalise and unify directional and interpretation through the improvement of interpretation strategy
- Create visibility between different areas of the site and maximise long range views
- Create new feature entrance gates
- Rationalise bedding areas and ad hoc planting areas
- Enhance existing green infrastructure and screening planting
- In addition to a rebranding exercise as part of the proposed future investment.

## 7.4 Conservation and Heritage

7.4.1 One of the major strengths of the site is its heritage, which is unusual for a major recreational and sporting facility. The masterplan aims to conserve and enhance this heritage whilst improving facilities and access. This has achieved through the masterplanning by:

- Conserving the locally listed buildings and repurposing them to form improved activity space, changing rooms, Ranger’s office and Café overlooking a courtyard garden / events space
- Conserving the historic trees across the site including Alban Wood, Woodside Lodge garden and parkland trees
- Maximise the sites history through the provision of interpretation which encompasses:
  - Woodside Lodge and its importance as an historical manor house and farm
  - Interpretation of the surviving stable block
  - A tree trail including Woodside Lodge garden and parkland trees
  - Forming an interpretation trail for the ancient semi-natural woodland and Local Nature Reserve of Alban Wood.

## 7.5 Masterplan Options

7.5.1 In selecting the mix of facility developments to inform the overall site masterplan, the Council requested that two separate options were drawn up.

7.5.2 Option 1 includes all of the proposed developments including a new build to replace the existing indoor bowls centre with a Trampoline Park / Indoor Activity Centre or Gymnastics Centre.

7.5.3 Option 2 provides a lower cost option where the indoor bowls centre structure is retained but converted into a Multi-Use Activity Centre and the adjacent Adventure Golf course is removed.

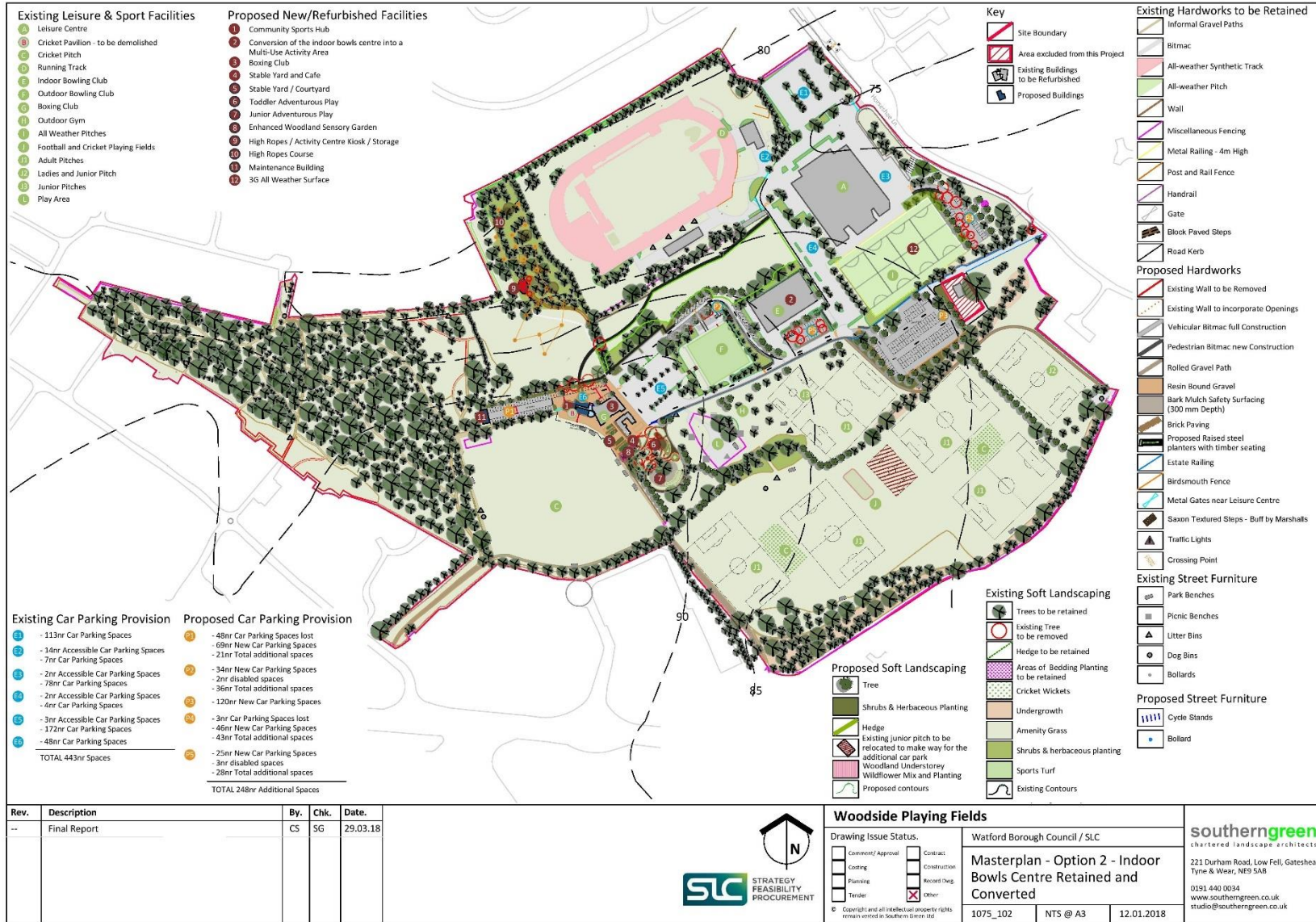
7.5.4 These two masterplan options are shown in Figure 13 and Figure 14 below and a Drawing Register listing all masterplan drawings is provided in Appendix 7. **A full set of all masterplan drawings have been provided separately from this report.**

**Figure 13: Option 1 Masterplan**





**Figure 14: Option 2 Masterplan**



## 8 DEVELOPMENT COSTS AND BUSINESS PLANNING

### 8.1 Introduction

- 8.1.1 The development costs of the investment options together with comprehensive and robust revenue business plans are critical to the financial viability of the masterplan.
- 8.1.2 SLC through its Associate Cost Consultants, Castons, has developed budget estimates for each of the investment proposals described in Section 4.2.4, details of which are provided in this section. Castons are a specialist leisure cost consultant and develop costings using recently tendered schemes rather than relying on benchmarked rates to provide the most accurate, up to date estimates possible.
- 8.1.3 SLC has also developed high-level revenue business plans for each investment proposal to provide the Council with a clear understanding of its future likely position in terms of an operational surplus or deficit, as a result of the investments.
- 8.1.4 It should be noted that, whilst the resurfacing of the existing ATP is being considered as part of this masterplan, the development cost and revenue implications of this investment have already been accounted for within SLM’s financial submission as part of their successful bid for the leisure management contract. SLM have already committed to resurfacing the ATP as part of their contract and any additional revenue generated by the pitch will be retained by them as part of their management fee arrangement with the Council.

### 8.2 Development Costs

- 8.2.1 The development cost (construction and associated professional fees based at current cost) for each investment proposal are provided in Table 8. Full versions of the budget estimate for each proposal including an elemental breakdown of costs and details of all assumptions and exclusions are provided in Appendix 5.

**Table 8: Development Cost Estimates**

Investment Proposal	Development Cost Estimate
Community Sports Hub	<b>£3,054,630</b>
Alternative Use of Indoor Bowls Centre Option 1 – Trampoline Park	<b>£5,999,900</b>
Alternative Use of Indoor Bowls Centre Option 2 – Indoor Activity Centre	<b>£4,842,600</b>
Alternative Use of Indoor Bowls Centre Option 3 – Gymnastics Centre	<b>£4,700,000</b>
Alternative Use of Indoor Bowls Centre Option 4 – Multi-Use Activity Centre	<b>£1,570,000</b>
Park Café	<b>£204,971</b>
High Ropes	<b>£260,000</b>
Adventure Golf	<b>£305,500</b>
Adventure Play Areas and Woodland Sensory Garden	<b>£405,500</b>
Site wide Hard Surfacing, Fencing, Signage, Street Furniture, Landscaping etc.	<b>£1,045,200</b>
Car parking incl. lighting and paving	<b>£904,800</b>

- 8.2.2 **The total cost of all investments including Option 1 (the most expensive option for alternative use of the indoor bowls centre) is c. £12.2M and for Option 4 (the cheapest option for alternative use of the indoor bowls centre) is c. £7.75M.**

### **8.3 Revenue Business Plans**

- 8.3.1 SLC has developed 15-year revenue business plans for the investment proposals at Woodside Playing Fields. The business plans calculate an operation surplus / deficit based exclusively on revenue income and expenditure and factor in the developments costs with an assumed financing cost of 3% (prudential borrowing) to provide the Council with a figure showing the overall return on investment of each option if they are funded through borrowing.
- 8.3.2 If the Council is able to fund all or some of these investments from other sources without borrowing e.g. from reserves or Section 106 contributions, then the 3% financing cost can be removed or reduced, thereby improving the return on investment.
- 8.3.3 15-years is considered to be a suitable period over which to develop the business plans for the investment proposals given that the investments are expected to have a lifespan of at least 15 years.
- 8.3.4 Where possible, SLC has used existing financial data provided by the Council, research, benchmarking against similar facility types, industry knowledge and experience-based forecasting to inform the development of the business plans and establish the likely additional income that will be generated by each investment.
- 8.3.5 The business plans include an assessment of all additional expenditure associated with the new facilities including 'below the line' costs such as operator profit and support costs where appropriate.
- 8.3.6 The business plans assume a standard, fixed management fee arrangement with an operator rather than any profit share arrangement. The only exceptions to this are the park café and high ropes course for which a concessions contract between the Council and an operator is assumed, and the Community Sports Hub where it has been assumed to be operated by a non-profit making community sports association or club.
- 8.3.7 The operational surplus position is based on the residual amount of surplus income after all costs (including 'below the line' costs such as central support costs and retained profit) have been covered. Inflation is applied to income and expenditure for each investment proposal at an annual rate of 2%.
- 8.3.8 The business plans developed by SLC are a robust, independent assessment of projected income and expenditure based on industry knowledge and benchmarking of similar developments including key ratios on central support costs and retained profit levels.
- 8.3.9 Any projected operational surplus and return on investment shown within this section are indicative and designed to provide a high-level business case for investment.
- 8.3.10 A summary of the approach and key figures for each proposal is provided below and full versions of the business plans are included in Appendix 6.

### **8.4 Investment Proposal Business Plans**

- 8.4.1 The business plans developed for the investment proposals are based on projections for the additional income and expenditure to be generated by the new or improved facilities and, where relevant, the current income lost through the replacement of existing facilities.

- 8.4.2 The business plans for each of the investment proposal have been developed independently, to enable each of them to be considered in terms of their financial performance and subsequent return on investment.
- 8.4.3 At this stage, a revenue business plan has not been developed for Option 4 for the conversion of the indoor bowls centre into a multi-use activity centre. SLM, the leisure operator in consultation with whom the scheme was devised, is not prepared to commit to any projection of additional surplus levels without fully assessing the market capacity for additional provision and the potential impact on the existing Woodside Leisure Centre operation.
- 8.4.4 All of the additional income projections, with the exception of those being considered as concessions contracts, have been profiled to allow for a growth period in Years 1 and 2 before reaching maturity or 'steady state' by Year 3. The additional income is assumed to be 70% of mature income for Year 1 and 85% for Year 2.

***Community Sports Hub***

- 8.4.5 Projections for the additional income generated by the Community Sports Hub are based on an enhanced programme of functions and community event hires, based on the greater appeal of the redeveloped facility, and the annual rent from Watford Town Cricket Club for their clubhouse facility.
- 8.4.6 An additional 20 hours of off-peak hires per week at £15 per hour and 8 hours of peak hires per week at £75 per hour generate an additional £45,000 per annum (based on 50 active weeks each year). Additional income is also generated through the bar, with profit levels assumed at 30% of turnover, based on 2 functions per week with bar access and £500 turnover per function. Bar profit generates an additional £15,000 income per year.
- 8.4.7 The additional expenditure projections take account of the increased staffing costs to cover bookings, administration and cleaning (1.5 FTE's at £20,000 each) and an assumed increase in operational cost at 15% of additional income (maintenance, utilities etc.)

***Replacement for Indoor Bowls Centre Option 1 – Trampoline Park***

- 8.4.8 Projections for the additional income generated by a new build indoor trampoline park on the site of the existing indoor bowls centre are based on an estimated number of peak and off-peak visits per week based on the facility being active for 50 weeks of the year.
- 8.4.9 An estimated 375 off-peak visits per week with an average yield of £9.00 and 300 peak visits per week with an average yield of £12.00 generate an additional income of £348,750 per annum. Further additional income is generated through an average of 10 children's parties per week with an average yield of £200 per party. This generates a further £100,000 of income per annum.
- 8.4.10 Secondary sales are estimated at 15% of visit income generating a further £67,313 per annum.
- 8.4.11 The additional expenditure projections take account of staffing requirements at a total cost of £146,000 per annum and operational costs estimated at 15% of income.
- 8.4.12 The current income received in rent for the existing indoor bowls centre (£23,800 per annum) has also been deducted from the additional income projections, as this would be lost as part of the redevelopment of the site.
- 8.4.13 For the purposes of the financial modelling, it has been assumed that the trampoline park would be operated by SLM through a variation to the new leisure management contract.

'Below the line' costs such as central support costs and retained profit have therefore been factored in to the business plan.

***Replacement for Indoor Bowls Centre Option 2 – Indoor Activity Centre***

8.4.14 Projections for the additional income generated by a new build indoor activity centre on the site of the existing indoor bowls centre are based on an estimated number of weekend and weekday visits per week across the range of available activities based on the facility being active for 50 weeks of the year as follows:

- **Trampoline area** – 175 weekday visits with an average yield of £9.00 per visit and 140 weekend visits with an average yield (or income per visit) of £12.00
- **Clip n Climb** – 175 weekday visits with an average yield of £13.00 per visit and 140 weekend visits with an average yield of £16.00
- **Bouldering** – 125 weekday visits with an average yield of £9.00 per visit and 100 weekend visits with an average yield of £12.00.

8.4.15 Additional income generated by the visits outline above amounts to a total of £504,750 per annum. Further income is projected to be generated through an average of 15 children's parties per week with an average yield of £200 per party, generating a further £150,000 of income per annum.

8.4.16 Secondary sales are estimated at 10% of visit income generating a further £65,475 per annum.

8.4.17 The additional expenditure projections take account of staffing requirements at a total cost of £209,500 per annum and operational costs estimated at 15% of income.

8.4.18 The current income received in rent for the existing indoor bowls centre (£23,800 per annum) has also been deducted from the additional income projections, as this would be lost as part of the redevelopment of the site.

8.4.19 For the purposes of the financial modelling, it has been assumed that the indoor activity centre would be operated by SLM through a variation to the new leisure management contract. 'Below the line' costs such as central support costs and retained profit have therefore been factored in to the business plan.

***Replacement for Indoor Bowls Centre Option 3 – Gymnastics Centre***

8.4.20 Projections for the additional income generated by a new build dedicated gymnastics centre on the site of the existing indoor bowls centre are based on an estimated membership income which provides users with access to gymnastics courses and sessions run by SLM, and rental income from a local elite gymnastics club which gives them exclusive access to the facility on 3 weekday evening per week.

8.4.21 Membership income is estimated at £432,000 per annum based on 1,200 members at an average yield of £30 per member per month. The rental income from the gymnastics club is estimated to generate an additional £15,000 per annum.

8.4.22 Expenditure projections take account of staffing requirements as a proportion of income (45% - £201,150 per annum), operational costs at a rate 15% of income per annum (£67,050) and equipment replacement costs at a rate of 2% per annum (£3,200).

8.4.23 The current income received in rent for the existing indoor bowls centre (£23,800 per annum) has also been deducted from the additional income projections, as this would be lost as part of the redevelopment of the site.

8.4.24 For the purposes of the financial modelling, it has been assumed that the gymnastics centre would be operated by SLM through a variation to the new leisure management contract. 'Below the line' costs such as central support costs and retained profit have therefore been factored in to the business plan.

***Park Café and High Ropes Course***

8.4.25 Projections for the additional income generated by the new park café and High Ropes course are based on an assumed concession contract payment being made to the Council for the operation of the facilities.

8.4.26 The concession rate for the park café, payable by the operator to the Council, has been estimated at £25,000 per annum which we understand is in line with similar arrangements for other park cafés in Watford. It is assumed that operational costs are the responsibility of the operator. Landlord costs, in terms of repairs and maintenance etc. have been estimated at £7,500 per annum.

8.4.27 The concession rate for the High Ropes course, payable by the operator to the Council has been set at £40,000 per annum based on industry benchmarks. It is assumed that operational costs are the responsibility of the operator. Landlord costs, in terms of repairs and maintenance etc. have been estimated at £7,500 per annum.

***Adventure Golf Course***

8.4.28 Projections for the additional income generated by a new adventure golf course at Woodside Playing Fields are based on an estimated number of peak and off-peak visits per week based on the course being active for 50 weeks per year. An estimated 75 off-peak visits per week with a yield of £7.50 each and 150 peak visits per year with a yield of £9.00 each generate an additional annual income of £95,625.

8.4.29 Additional income is generated through an average of 5 children's parties per week with an average yield of £150 per party. This generates a further £37,500 of income per annum.

8.4.30 The additional expenditure projections take account of staffing requirements (2 FTE's at £20,000 each) and additional operational costs as a proportion of income (maintenance, utilities, admin etc. – estimated at 12% of income).

8.4.31 For the purposes of the financial modelling, it is assumed that the adventure golf course would be operated by SLM alongside either of the options for alternative use of the indoor bowls centre. 'Below the line' costs such as central support costs and retained profit have therefore been factored in to the business plan.

**8.5 Business Plan Summary**

8.5.1 15-year business plans are shown in Appendix 6 for each of the investment proposals. These include the additional income and expenditure generated by each proposal together with proportionate additional central support costs and operator profit using industry benchmarked ratios where appropriate.

8.5.2 The business plans also include the annual repayments which would be required to support prudential borrowing for the development cost of each investment proposal (set out in Table 8). These repayments are set at an assumed capital financing rate of 3%.

- 8.5.3 For each investment proposal and combination of options, the projected operational surplus generated, the capital repayment requirements and the return on investment is provided as a 15-year total and an annual average in Table 9.
- 8.5.4 The business plans do not currently include any income or expenditure associated with the introduction of car park charging at the site as explored in the Traffic, Parking and Access Study undertaken by MLM and described in Section 6 Car Parking.
- 8.5.5 This shows that whilst all of the investment proposals generate an operational surplus, not all provide a return on investment once capital repayment costs are included. The Community Sports Hub and all three new build replacement options for the indoor bowls centre fail to generate sufficient operational surplus to cover the capital repayment costs over a 15-year period, largely as a result of the high development costs involved.
- 8.5.6 The high development cost of the Community Sports Hub (c.£3M) and relatively low operational surplus expected from this facility means that the improved revenue position will not be sufficient to pay back the capital costs over 15 years. This is to be expected given the nature of use and the mix of facilities supporting local sports clubs rather than driving high levels of income and profit.
- 8.5.7 The high development costs of the new-build Options 1 – 3 for alternative use of the indoor bowls centre (c.£4.7M to £6M) means that despite the significantly improved revenue position, it is unlikely to be sufficient to pay back the capital costs over 15 years. The viability of these schemes would improve in the event that the Council are able to meet some of the development costs through other sources or are willing to pay back the borrowing over a longer time period. Such options would need to be explored as part of the Council’s funding strategy for the project.
- 8.5.8 Option 4 has a much lower development cost (£1.57M) and although the Council and SLM have not yet agreed a business plan for this option and therefore provide a return on investment figure, SLC believe that it is likely to generate enough surplus to support the financing costs over 15 years and even provide a positive return on this investment.

**Table 9: Business Plan Summary**

Investment Proposal	Development Cost	Operational Surplus		Capital Repayment		Return on Investment	
		15-year total	Annual Average	15-year total	Annual Average	15-year total	Annual Average
Community Sports Hub	£3,054,630	£371,598	£24,773	£3,838,138	£255,876	-£3,466,540	-£231,103
Park Café	£204,971	£302,635	£20,176	£257,545	£17,170	£45,090	£3,006
High Ropes	£260,000	£562,036	£37,469	£326,690	£21,779	£235,346	£15,690
Adventure Golf	£305,500	£960,018	£64,001	£383,860	£25,591	£576,158	£38,411
Option 1 – Trampoline Park	£5,999,900	£3,256,535	£198,820	£7,538,867	£502,591	-£4,282,331	-£285,489
Option 2 – Indoor Activity Centre	£4,842,600	£4,585,640	£305,709	£6,084,721	£405,648	-£1,499,081	-£99,939
Option 3 – Gymnastics Centre	£4,700,000	£1,426,398	£95,093	£5,905,544	£393,703	-£4,479,146	-£298,610

## **9 MANAGEMENT OPTIONS**

### **9.1 Introduction**

- 9.1.1 As described in previous sections, one of the key weaknesses of the Woodside Playing Fields site is that it lacks a coherent and co-ordinated identity. The series of different sports facilities on the site share a common space but operate independently of each other, contributing to an overall offer that is fragmented.
- 9.1.2 The masterplanning of the site has helped to address this in terms of built facilities, improved access and linkages, wayfinding etc. but there also needs to be consideration of the site's management model to help strengthen its identity and maximise its future potential as a Strategic Sports Site.
- 9.1.3 This section identifies some of the options for future management arrangements which the Council may wish to explore with stakeholders such as SLM, Watford Town Cricket Club, Watford Boxing Club, Watford Athletics Club, Watford Youth Sports FC and Veolia.

### **9.2 Community Sports Hub**

- 9.2.1 The new Community Sports Hub will provide facilities for the cricket, boxing and football clubs and local community groups and organisations. The cricket club currently has secured use of the existing cricket pavilion and the boxing club occupies space within the existing depot building. These two clubs are therefore likely to remain priority users of the new Community Sports Hub.
- 9.2.2 Other users of the existing facilities include Watford Youth Sports FC (through agreement with the cricket club for use of the pavilion and junior pitches on the cricket outfield) and a range of local adult football teams using the changing rooms in the existing depot building and pitches on Woodside Playing Fields.

#### ***Management Model Option 1 – Community Sports Association***

- 9.2.3 There is an opportunity to develop a new Community Sports Association (CSA) to manage the Community Sports Hub, comprising of some or all of the clubs that use the site. Under a CSA, the clubs would retain their identity and autonomy in relation to individual club matters but come together under the umbrella of the CSA to ensure effective management of the facilities.
- 9.2.4 The CSA can be structured in different ways but generally consist of a Management Board of representatives from the different clubs and other potential stakeholders. CSAs are governed by a Constitution or Terms of Reference jointly agreed and entered into by the member clubs.
- 9.2.5 The development of CSAs is part of a national drive, supported by Sport England, to promote community-owned and led multi-sport hubs. By pooling resources of member clubs, many CSAs have been able to build capacity across the wider organisation and lever in external funding to support facility developments or sports development programmes.
- 9.2.6 This joined-up approach secures year-round use of the built facilities and promotes cross-fertilisation between member clubs, particularly between winter and summer sports, thereby helping to support player numbers (something that sports clubs are traditionally struggling with.)



- 9.2.7 Consultation with the Secretary of Watford Town Cricket Club has revealed that he believes the club are willing to share facilities with other sports clubs but that the club would not be prepared to enter into a shared management arrangement. However, this may not necessarily be a view shared by the wider club committee and further consultation should be undertaken to explore this further.

***Management Option 2 – Status Quo***

- 9.2.8 Maintaining the current management arrangements may be possible by dividing the building into sections with different stakeholders (Cricket Club, Boxing Club and Veolia) being responsible for different areas.
- 9.2.9 Watford Town Cricket Club are the most established user of the facilities at Woodside Playing Fields having been based there for over 60 years. They have occupied the existing cricket pavilion under a lease from the Council and currently independently manage the facility which includes a bar and social/function space. Veolia are responsible for managing the depot buildings and for maintenance of the cricket pitches and outfield.
- 9.2.10 The cricket club are keen to maintain control of the cricket facilities in any new building and one option may be to offer a new lease to the club to cover designated areas of the Community Sports Hub (bar/lounge area, kitchen, cricket changing facilities etc.) The community hall may also form part of this arrangement.
- 9.2.11 The Boxing Club could operate the boxing gym and associated facilities under a lease arrangement and Veolia could continue to manage the changing rooms as part of their grounds maintenance contract.
- 9.2.12 The weakness of this approach is that it would do little to promote a joined-up approach as each party would be largely operating in isolation and it would not address the current fragmented management of the site. The Council would need to manage three separate arrangements with three separate groups.

***Management Option 3 - SLM***

- 9.2.13 The Council is soon to begin a new 15-year partnership with SLM for management of Woodside Leisure Centre and Athletics Stadium. One further option may therefore be to include the management of the Community Sports Hub as part of SLM's new contract.
- 9.2.14 SLM are one of the largest and most established leisure centre operators in the country and can offer high levels of capability and capacity in sport and leisure facilities management. They have an established presence on site through the local management team who are supported by a regional contract team and head office personnel.
- 9.2.15 Such an arrangement would benefit from strong facilities management expertise with specialist maintenance, health and safety and catering support. However, the revenue position for the Council is likely to be weaker as SLM will charge for the services as opposed to the facility being managed by volunteers (as per options 1 and 2.)

**9.3 Alternative Use of Indoor Bowls Centre and Adventure Golf**

- 9.3.1 SLC believes that the most viable management model for the operation of a trampoline park or indoor activity centre / multi-use activity centre would be for this facility to be added to the leisure management contract with SLM. This would include operation of the Adventure

Golf course which is complementary to this new facility and can be easily supervised due to its adjacent location on site.

9.3.2 SLM have an established management team, staffing structure and comprehensive operating systems at Woodside Leisure Centre which could easily be extended to oversee the new facility.

9.3.3 This approach would ensure that the new facility complements rather than conflicts with the leisure centre activities and contributes to a more joined-up offer across the wider site. Indeed, if the Council selected an alternative operator, SLM could legitimately object by citing the 'Competing Facilities' clause within the leisure management contract which protects them from being negatively impacted upon by a Council-sponsored development. Irrespective of this clause, it would not be within the spirit of the partnership to seek an alternative provider and would damage the relationship with SLM.

9.3.4 The terms of any variation to the leisure management contract to include the new facility would need to be carefully worked through. It may be that the terms of the existing contract can simply be extended to incorporate the new facility but the impact upon the management fee will need to be negotiated with SLM. This negotiation should be on the basis of open-book accounting to ensure the Council has full visibility of all calculations and assumptions that support SLM's business plan for the new facility.

#### **9.4 High Ropes and Café**

9.4.1 The majority of high ropes courses are managed by specialist operators such as Go Ape. The nature of the activity is such that it requires specialist expertise to ensure safe operation.

9.4.2 There are some examples of leisure operators managing high ropes courses e.g. Places for People Leisure in Horsham, West Sussex and GLL in Taunton, although SLC are not aware of any such facilities being operated by SLM.

9.4.3 SLC recommend that the Council consult with SLM initially to explore their appetite for operating such a facility but then engage with specialist operators to test the market more widely. It is likely that the Council would need to run a short procurement process to select both a designer / manufacturer of the facility and an operator, potentially both at the same time through a design, build and operate tender process.

9.4.4 It is assumed that the new park café would be offered to the market on a concession basis in accordance with the Council's approach to other successful café arrangements such as those at Cassiobury Park.

#### **9.5 Summary**

9.5.1 In considering options for the future management of facilities at Woodside Playing Fields, the Council will need to ensure a strong and sustainable revenue position, high quality facilities and services and a fully integrated and co-ordinated offer across the whole site.

9.5.2 The varying nature of the facilities on site means that it is likely to require a blend of management arrangements to achieve this.

9.5.3 As part of the implementation of the masterplan the Council will need to undertake further consultation with stakeholders to explore the management options described above. This should be undertaken in a carefully planned manner in order to ensure positive engagement.

## **10 CONCLUSIONS, RECOMMENDATIONS AND NEXT STEPS**

### **10.1 Introduction**

- 10.1.1 The masterplanning project for Woodside Playing Fields has identified a series of proposed facility developments which will achieve the Council's aspiration of establishing it as a Strategic Sports Site.
- 10.1.2 This section of the report provides a summary of the key conclusions from the masterplanning exercise, recommendations to the Council and the required next steps.

### **10.2 Conclusions**

- 10.2.1 A summary of the conclusions of the masterplanning process is provided below.
- a. A RIBA Stage 2 masterplan has been drawn up for Woodside Playing Fields to include:
    - The development of a new Community Sports Hub providing facilities for Cricket, Football and Boxing and a new multi-purpose community hall
    - Full refurbishment of the existing depot buildings as part of the new Community Sports Hub together with the provision of a new park café, Ranger's office and outdoor courtyard for café seating and events
    - Four separate options for a complementary alternative use of the indoor bowls centre designed to generate much-increased participation in physical activity, particularly by children young people, based upon a needs analysis and knowledge of the local market
    - Additional outdoor activities including Adventure Golf, High Ropes course and enhanced toddler and junior play areas to help create a destination site and encourage longer visit duration
    - Additional parking based on a Traffic, Parking and Assessment Study allowing for increased throughput to the site as a result of the facility developments
    - Improved pedestrian access and signposting throughout the site to create a more coherent visitor journey.
  - b. The options for alternative use of the indoor bowls centre are limited by the relatively low height of the existing building. It is not feasible to raise the height of the existing building and so three options have been developed for a new build replacement:
    - Option 1 – Trampoline Park
    - Option 2 – Indoor Activity Centre
    - Option 3 – Gymnastics Centre.

A fourth, lower-cost option has been developed through consultation with the Council's leisure operator, SLM, which involves the retention and conversion of the existing building structure to provide a series of multi-use activity spaces that are not reliant upon increased ceiling height:

    - Option 4 – Multi-Use Activity Centre.
  - c. The masterplan is supported by budget estimates of the capital cost for each facility development. **The total cost of all developments including Option 1 (the most expensive**

**option for alternative use of the indoor bowls centre) is c.£12.2M and for Option 4 (the cheapest option for alternative use of the indoor bowls centre) is c.£7.75M.**

- d. High-level business plans have also been developed for the Community Sports Hub, additional outdoor activities and Options 1 to 3 for alternative use of the indoor bowls centre which shows the likely impact on the Council's revenue position for each development. These capital and revenue costings provides a subsequent return on investment figure for each of these developments over an assumed 15-year period based on the Council financing the schemes through prudential borrowing.
- e. A business plan has not yet been developed for Option 4 as SLM wish to explore this further to ensure the proposed facility mix is complementary to the offer at Woodside Leisure Centre and does not have any detrimental effect upon income streams at this site. The final facility mix for Option 4 and subsequent business plan will therefore need to be agreed with SLM at the next stage.
- f. The high development cost of the Community Sports Hub (c. £3M) and relatively low operational surplus expected from this facility means that the improved revenue position will not be sufficient to pay back the capital costs over 15 years. This is to be expected given the nature of use and the mix of facilities supporting local sports clubs rather than driving high levels of income and profit.
- g. The high development costs of the new-build Options 1 – 3 for alternative use of the indoor bowls centre (c.£4.7M to £6M) means that despite the significantly improved revenue position, it is unlikely to be sufficient to pay back the capital costs over 15 years.
- h. Option 4 has a much lower development cost (£1.57M) and although the Council and SLM have not yet agreed a business plan for this option, SLC believe that it is likely to generate enough surplus to support the financing costs over 15 years and even provide a positive return on this investment.
- i. The viability of these schemes would improve in the event that the Council are able to meet some of the development costs through other sources or are willing to pay back the borrowing over a longer time period. Such options would need to be explored as part of the Council's funding strategy for the project.
- j. A Traffic, Parking and Access Study has been undertaken by specialist travel planners MLM, as requested by the Council. This work has informed the additional requirements for parking on the site based on an automated survey of *existing* traffic flow and parking patterns on site together with an assessment of projected *future* additional users as a result of the new facilities.
- k. The automated survey showed that when considering all of the existing car parking across the site, it currently operates within capacity with a peak parking accumulation of 73%. The additional projected number of users modelled against the additional 242 car parking spaces proposed in the site masterplan brings the peak parking accumulation down to 63%. However, these accumulation figures are based on a single week in February during which there were no significant events happening at either the leisure centre or athletics stadium. The projected available capacity is therefore likely to be much less when large scale events such as athletics meetings or swimming galas are happening.
- l. A more detailed analysis of parking requirements at different times of the year and on days when large scale events are happening, would be required as part of a full Traffic

Impact Assessment to support any future planning application. Such an assessment would also need to explore further the impact of traffic movement to and from the site from Horseshoe Lane and assess whether any traffic control measures are required to ensure suitable access and egress.

- m. The Traffic, Parking and Access Study has also provided some high-level modelling of possible car park charging based on projected use of the site. Whilst this provides potential additional revenue to the site, it will have an impact upon existing and future users of the site and may have a detrimental impact upon the use of facilities and subsequent income streams. This approach would therefore require further consultation with the leisure operator SLM who would likely claim a variation to the management fee as a result of such measures unless there was a system whereby leisure centre users are able to reclaim the parking fee upon entry.

### **10.3 Recommendations and Next Steps**

10.3.1 The recommendations arising from the masterplan and feasibility study are as follows:

- a. The Council should adopt the proposed masterplan to include all development proposals including Option 4 Multi-Use Activity Centre.
- b. The Council should use the adopted masterplan as the basis of further consultation on the proposed developments with key identified stakeholders including Watford Town Cricket Club, Watford Boxing Club, regular football users, SLM and Veolia.
- c. The Council should consult further with SLM to agree the final facility mix and business plan for the Multi-Use Activity Centre.
- d. The Council should develop a funding strategy to explore options for delivery of the proposed masterplan.
- e. The Council should consult with selected stakeholders regarding future potential management models including the option of forming a new Community Sports Association.

## APPENDICES

## **11 APPENDIX 1: SUPPLY AND DEMAND ASSESSMENT**

11.1.1 SLC has undertaken an assessment of the local supply of potential facilities within a specified drive time catchment in order to provide some context in terms of local competition and to help inform the long list of options.

11.1.2 The assessment is based upon a high-level review of the demographic composition of the catchment population around Watford Woodside and a desktop audit of similar facilities which are then mapped using SLC's Insight GIS Mapping tool to show each facility's location within a specified drive time.

11.1.3 For the purposes of this exercise, a 20-minute drivetime catchment has been used which is considered to be an appropriate travel time for the type of facilities included in the assessment.

11.1.4 In support of the supply and demand analysis, SLC has undertaken an audit of local facilities that could potentially be accommodated on site and that are complementary to the wider activity offer. Included in this audit are the following facility types:

- Soft Play
- Indoor Trampoline Park
- Indoor Climbing
- Indoor Skate Park
- Other Indoor Activity centres, including snow sports and laser.
- Gymnastic Centre
- Adventure Golf
- Outdoor High Ropes Course
- 3G Artificial Turf Pitches (3G ATPs).

### **11.2 Demographic Review**

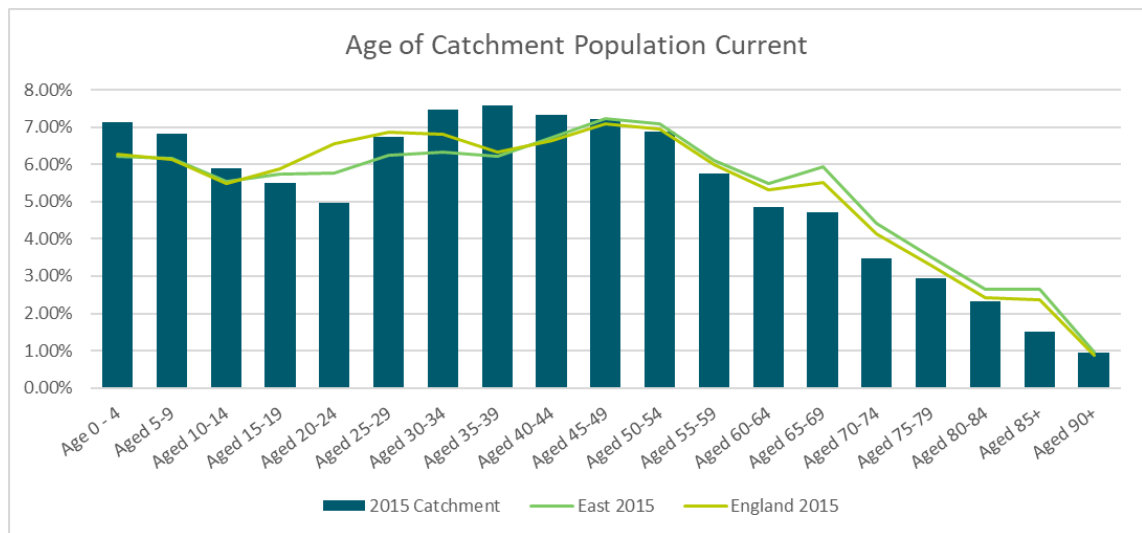
11.2.1 A demographic review has been undertaken to inform our understanding of the likely demand for the facilities under consideration as part of this assessment. The review examines the demographic composition of the population within a 20-minute drive time catchment area.

11.2.2 Key indicator demographics which will be considered for each catchment are age (based on ONS 2015 mid-year estimates), ethnicity (2011 Census – Ethnicity), socio-economic status (2011 Census – National Statistics Socio-economic Classification[NS-SeC]) and mobility (2011 Census – car or van ownership).

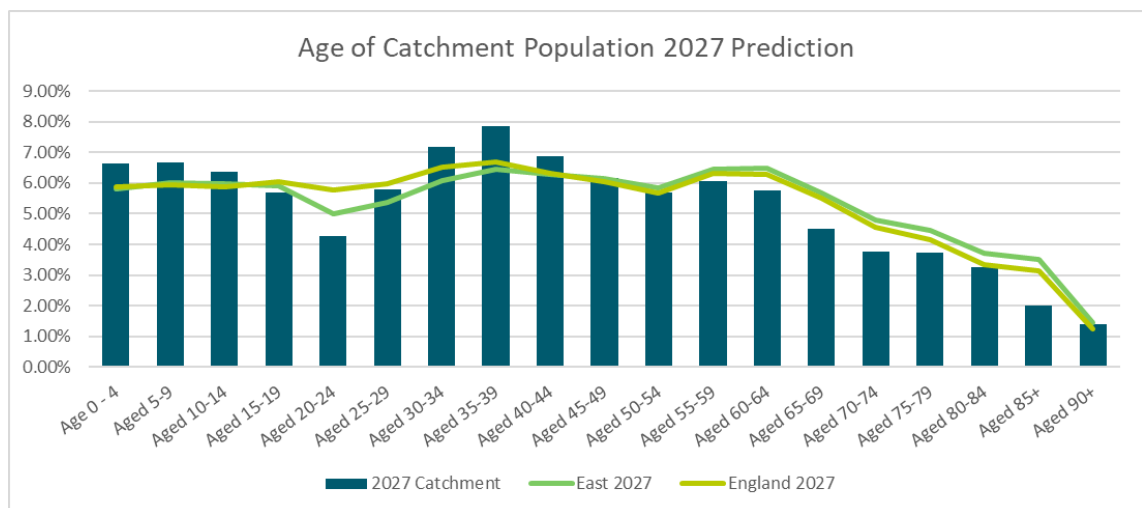
#### **Age of Catchment Populations**

11.2.3 The age structure of the catchment population is shown in Figure 15. Regional and national (England) data has also been included as a point of comparison. Figure 16 displays the catchment area population prediction for 2027 based on ONS

**Figure 15: Age of Catchment Population 2015**



**Figure 16: Age of Catchment Population 2027 Prediction**



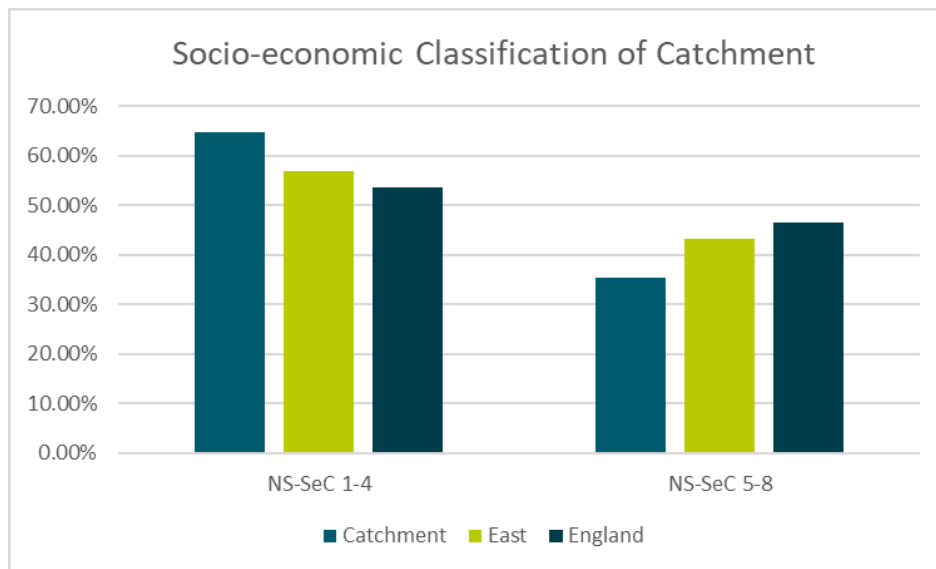
11.2.4 Figure 15 demonstrates that the catchment has a higher proportion of 0-14 year olds and 30-44 year olds than the regional and national average. This is also the case in the 2027 population predictions, this is represented in Figure 16.

**Socio-economic status**

11.2.5 The socio-economic classification of the working age population with the catchment areas is shown in Figure 17. This provides an indication of the relative levels of affluence that can be expected within the catchment area, and therefore the likelihood of residents having significant levels of disposable income to spend on leisure activities.



**Figure 17: Socio-economic classification of catchment**

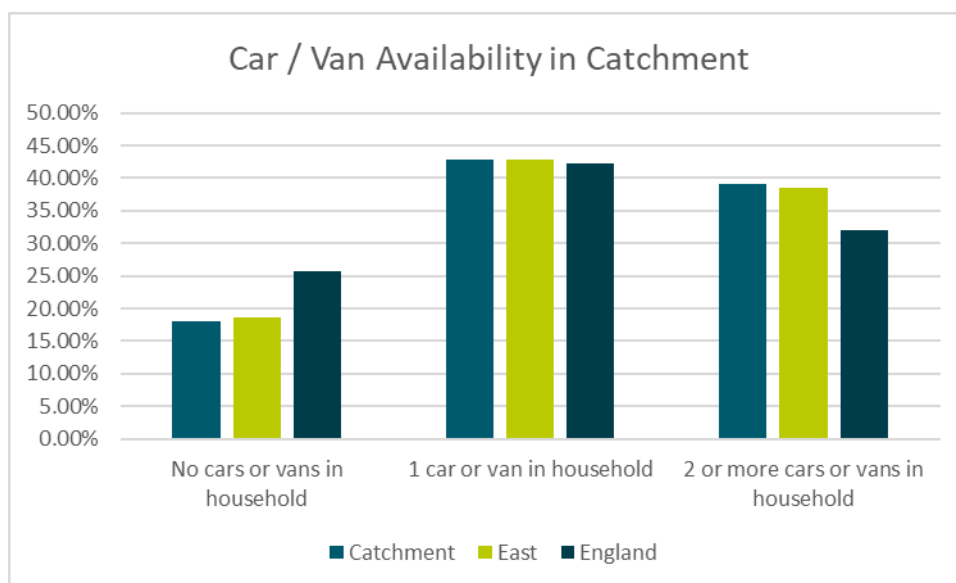


11.2.6 Figure 17 shows that in the catchment, the proportion of residents who fall within NS-SeC groups 1-4 is significantly above the regional and national average. This suggests that there are relatively high levels of affluence within the catchment, which means residents will have higher than average levels of disposable income. These groups are also more likely to be regular participants in sport, leisure and physical activity pursuits.

**Mobility**

11.2.7 Figure 18 shows level of car ownership within the catchment. This provides an indication of the ability of residents within the catchments to travel to access leisure facilities.

**Figure 18: Car/Van availability in catchment**



11.2.8 Car ownership within the catchment is slightly higher than both the regional and national averages. Only 18% of households do not have a car or van.

11.3 Indoor Facility Supply

11.3.1 **Soft Play** *Error! Reference source not found.* and **Error! Reference source not found.** display the location and information of soft play centres within a 20-minute drive time catchment.

Figure 19: Provision of Soft Play Centres within Woodside Catchment

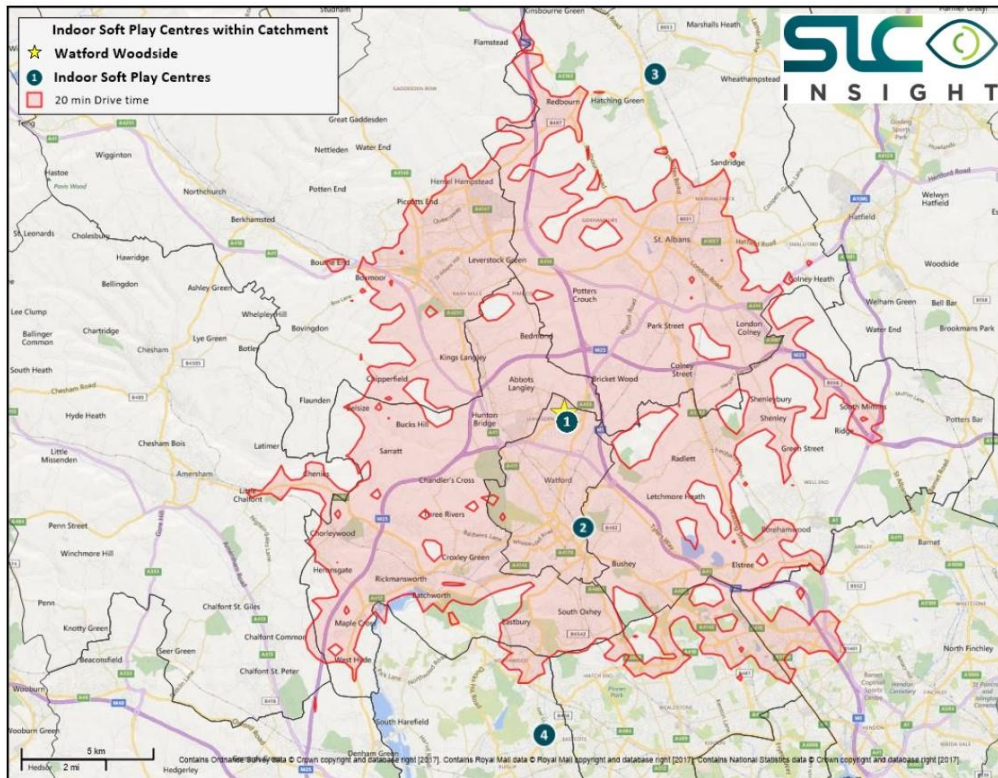


Table 10: Facility Key for Figure 19

	Site Name	Location	Approx. distance to Watford Woodside	Notes
1	Gambado Watford	Watford (WD25 7JZ)	Adjacent to Watford Woodside	Three levels full of slides, swings, cargo nets and giant rollers
2	Parents Paradise	Bushey (WD23 2NZ)	4 miles	Play centre is for children up to the age of 11. Bounce pad, slide, go-karts and shooting gallery
3	Big Space Indoor Play Centre	Harpenden (AL5 1PW)	10 miles	300 square meters of adventure play structure
4	Jungle Monkeyz	Pinner (HA5 2PZ)	11 miles	unique soft play area for infants and toddlers. 3 tier play structure & adventure zone.

11.3.2 This exercise has revealed a total of 2 soft play facilities within a 20-minute drive time, with 2 further facilities located just outside. One of the facilities, Gambado Watford, is located adjacent to Watford Woodside.

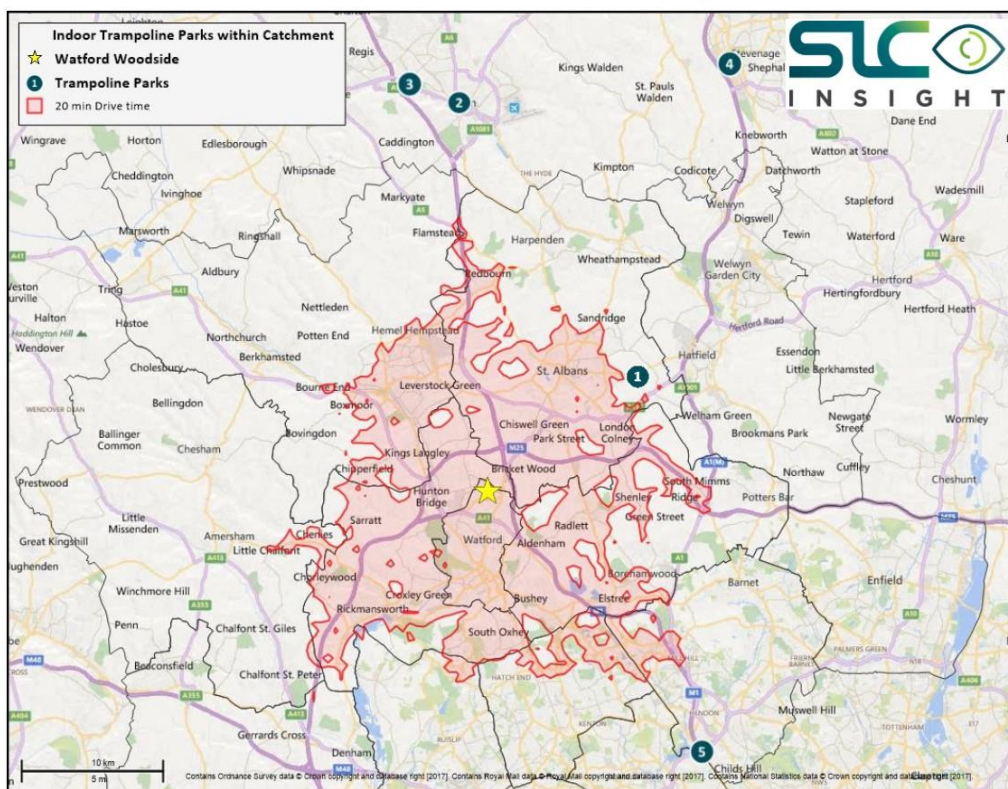
11.3.3 Whilst undertaking the audit of the soft play facilities SLC discovered that a mobile inflatable, soft play experience operates out of Watford Woodside Leisure Centre on Sunday Mornings. This will have an impact on the soft play market.

**Indoor Trampoline Parks**

11.3.4 SLC has also undertaken an audit of indoor trampoline parks within a 20-minute drive time catchment. Figure 20 and Table 11 display the location of these facilities.

11.3.5 Whilst there are no indoor trampoline parks located within the catchment, there is one site located just outside in St Albans. Given this relatively low level of local supply, SLC are confident there is an opportunity to explore the provision of this type of facility at Woodside.

**Figure 20: Provision of Indoor Trampoline Parks within Woodside Catchment**



**Table 11: Facility Key for Figure 20**

	Site Name	Location	Approx. distance to Watford Woodside	Notes
1	Gravity Force	St Albans (AL4 0JJ)	9 miles	Main court includes over 60 interconnected trampolines
2	Jump Arena Luton	Luton (LU1 2NB)	15 miles	Over 100 interconnected trampoline beds, 2 dodgeball courts, air bags and foam pits
3	Orbital Trampoline Park	Luton (LU4 8EZ)	16 miles	41,000 sq ft warehouse. 100s of interconnected trampolines and features a dodgeball area and battle beam
4	Air Space Stevenage	Stevenage	20 miles	20,000 sq ft trampolines

	Site Name	Location	Approx. distance to Watford Woodside	Notes
		(SG1 2UA)		
5	Flip Out Brent Cross	(Brent Cross) NW2 6LW	15 miles	Olympic-standard trampolines, foam pits and laser maze

11.3.6 In addition, these facilities are more traditional, instructor-led climbing facilities rather than the more child-oriented 'clip and climb' type facility. The XC centre does have a 'Bouldering' facility.

***Indoor Activity Centre***

11.3.7 There are two indoor skate parks within the catchment, as well as one laser activity centre and one winter sports activity centre.

11.3.8 Figure 21 displays the provision of climbing centres, indoor skate parks and other indoor activity centres within the 20-minute drive time catchment. Table 12 provides the detail of each facility.

11.3.9 There are three climbing centres within the catchment. One is located at Watford Central Leisure Centre and another is located at the XC centre. The XC centre also consists of an indoor skate park, indoor caving and a high rope course.

11.3.10 In addition, these facilities are more traditional, instructor-led climbing facilities rather than the more child-oriented 'clip and climb' type facility although the XC centre does have a 'bouldering' facility.

11.3.11 There are two indoor skate parks within the catchment, as well as one laser activity centre and one winter sports activity centre. This demonstrated the existing provision of potential indoor activities that could be located at Watford Woodside.

Figure 21: Provision of Indoor Activity Centres within Woodside Catchment

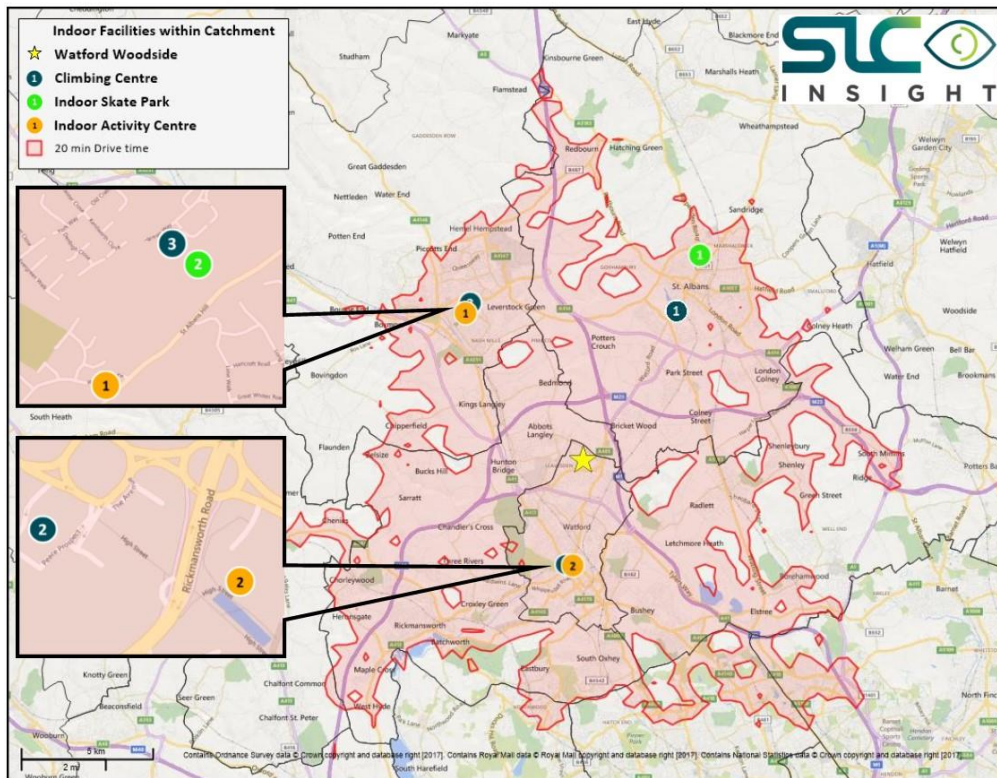


Table 12: Facility Key for Figure 21

	Site Name	Location	Approx. distance to Watford Woodside	Notes
<b>Climbing Centres</b>				
1	High Sports St Albans	St Albans (AL1 2DL)	5 miles	Traditional Climbing
2	Watford Central	Watford (WD17 3HA)	3 miles	Traditional Climbing
3	XC	Hemel Hempstead (HP2 4JS)	6 miles	Traditional Climbing and Bouldering
<b>Indoor Skate Parks</b>				
1	The Pioneer Club	St Albans (AL3 5AY)	7 miles	Oldest indoor skate park in the UK. skateboard, scooters and in-line skates (no BMX). Registered charity - relies on income and donations.
2	XC	Hemel Hempstead (HP2 4JS)	6 miles	Only covered concrete pool and bowl complex in the UK
<b>Indoor Activity Centres</b>				

	Site Name	Location	Approx. distance to Watford Woodside	Notes
1	The Snow Centre	Hemel Hempstead (HP3 9NH)	6 miles	Indoor Snowboarding and Skiing
2	Laser Planet Watford	Watford (WD17 1NA)	3 miles	Laser tag

### ***Gymnastics Centres / Facilities***

- 11.3.12 Figure 22 shows the distribution of gymnastic centres and facilities used for gymnastics within a 20-minute drive time catchment of Woodside Playing Fields. The assessment identified two dedicated gymnastic centres and 27 other facilities used for gymnastics in the catchment area.
- 11.3.13 The facilities identified are distributed relatively evenly across the catchment area. Whilst there are many facilities used for gymnastics suggesting that there is excellent accessibility, these facilities provide an inferior offer in comparison to a dedicated gymnastics facility.
- 11.3.14 Table 13 provides a facility and key features of each gymnastics centre identified in the catchment area. Notably, there is a dedicated gymnastics facility close to Woodside Playing Fields (facility numbered as 1). However, this facility is used only by Dolphina Gymnastics Club so is inaccessible for many gymnastics clubs in the area. This suggests there is still opportunity for an additional gymnastics facility in Watford which could cater for other gymnastic clubs in the area.
- 11.3.15 Table 14 provides a facilities and key features of the identified facilities used for gymnastics in the catchment. These facilities mainly consist of schools and sports centres which would provide some multi-use space for gymnastics activity. This is a different and more inferior offer to the proposed gymnastics centre but is still useful to understand the supply and demand for gymnastics space in the catchment area.
- 11.3.16 For further analysis, Table 15 demonstrates the high number of gymnastic clubs within an 8-mile radius. SLC chose a radius of 8 miles as this equates approximately to the catchment area used for identifying competing facilities near Watford Woodside Playing Fields. Positively, this suggests that there are a number of clubs who would potentially use a dedicated gymnastics facility if there was one available rather than the facilities they are currently using which provide a more limited offer.
- 11.3.17 Overall, the analysis demonstrates a positive picture for the demand for a gymnastics centre in Watford. Whilst there are two dedicated facilities within the area, these only serve a small number of clubs and therefore not very accessible. There are a high number of clubs currently using alternative non-specialist facilities that could benefit from a dedicated gymnastics centre.

Figure 22: Gymnastic Centres / Facilities within Woodside Catchment

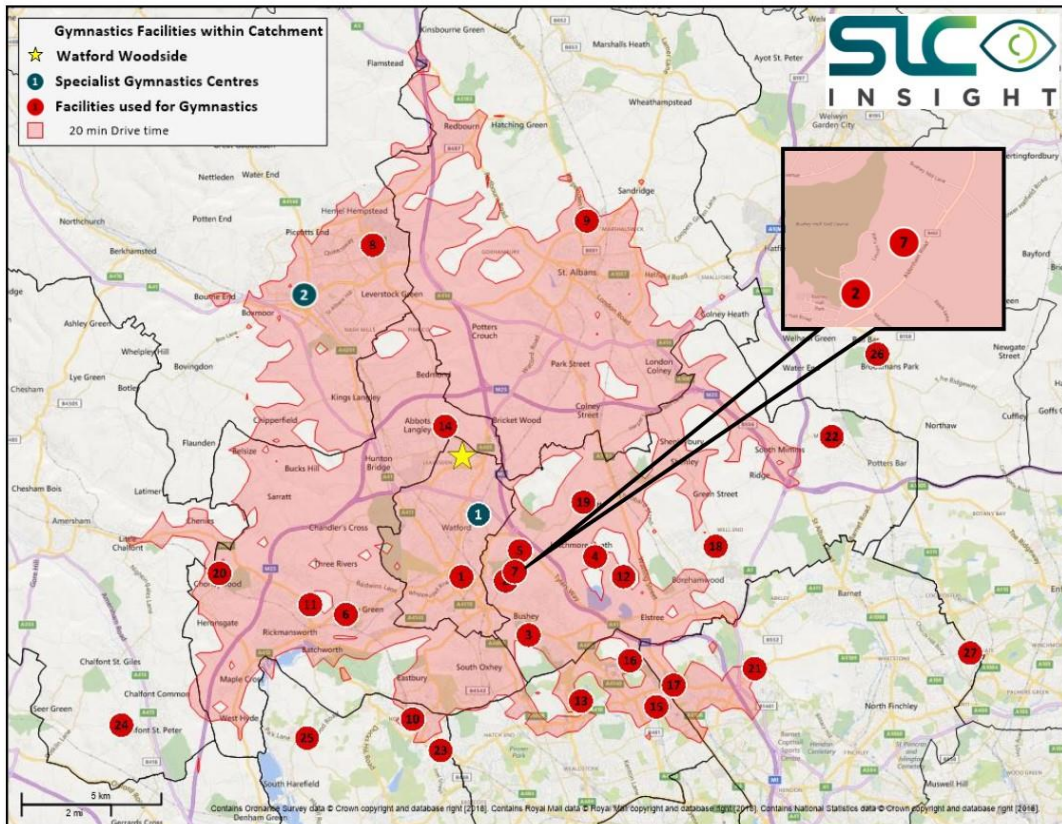


Table 13: Facility Key for Figure 22 - Dedicated Gymnastic Centres

	Site Name	Location	Approx. distance to Watford Woodside	Notes
1	Dolphina Gymnastic Centre	WD24 7GP	WD24 7GP	First permanent purpose-built facility in Watford
2	Hemel Hempstead Sports Centre	HP1 1JS	HP1 1JS	Purpose-built gymnasium on the side of the Sports Centre

Table 14: Facility Key for Figure 22 - Facilities used for Gymnastics

	Site Name	Location	Approx. distance to Watford Woodside	Notes
1	YMCA	WD17 2RT	5.2 miles	Watford Gymnastics Club based at YMCA
2	Bushey Grove Leisure Centre	WD23 2TD	4.1 miles	4 court sports hall
3	St.Margarets School Sports Centre	WD23 1DT	6 miles	Large Main Hall and multi-purpose studio
4	Aldenham School Sports Centre	WD6 3AJ	5.3 miles	50 x 26 metre Sports Hall and dance studio
5	Hartspring Lane Community Centre	WD23 2BJ	3.2 miles	Main hall

	Site Name	Location	Approx. distance to Watford Woodside	Notes
6	Rickmansworth Secondary School	WD3 3AQ	8 miles	Sports hall / studio used for gymnastics
7	Queens' School	WD23 2TY	4 miles	Sports hall
8	Hemel Hempstead Mark Road	HP2 7BW	7 miles	Pre-school, toddler and recreational classes only
9	St Albans Girls School	AL3 6DB	7.2 miles	34m x 18m sports hall and dance studio
10	St Helen's School Sports Centre	HA6 1AF	12.1 miles	35m x 19m sports hall and dance studio
11	Princess Marina Sports Complex	WD3 4HF	8.4 miles	Sports hall / studio
12	Haberdashers' Aske's Boys' School	WD6 3AF.	6.5 miles	Double size Sports Hall. Secured planning permission for indoor space upgrade to include gymnasium
13	Bentley Wood High School	HA7 3JW	8.2 miles	Sports Hall
14	One YMCA	WD5 0GU	1.2 miles	Main hall
15	North London Collegiate School	HA7 4SQ	10 miles	26m x 18m sports hall and dance studio
16	Aspire Leisure Centre	HA7 4AP	11 miles	Sports hall
17	One Stonegrave Community Centre	HA8 8BN	9 miles	Two large halls
18	Hertswood Academy	WD6 5LG	11 miles	New sports centre opening in 2019 – upgraded sports hall.
19	Radlet Gym Club	WD7 8LU	5 miles	n/a
20	Chorleywood The Scout Hut	WD3 5QL	10 miles	n/a
21	Mill Hill County High School	NW7 4LL	11 miles	Sports hall
22	Furzeffield Centre	EN6 3BW	10 miles	Sports hall
23	Northwood School	HA6 1QN	11 miles	4 court sports hall
24	The Chalfont Community College	SL9 8TP	13 miles	Gymnasium
25	Harefield Academy	UB9 6ET	12 miles	Dance studio with sponge matting ideal for gymnastics
26	Chancellors School	AL9 7BN	13 miles	Intermediate & Senior Training
27	Ashmole Academy	N14 5RJ	16 miles	Sports hall and gymnasium



**Table 15: Gymnastic clubs operating within an 8-mile radius of Woodside**

	Club Name	Approx. distance to Watford Woodside	Types of gymnastics offered	Notes
1	Dolphina Gym Club	1.1 miles	Women's, Men's, Adult, Tumbling, Disability	1100 members, 20 coaches, 1 regional judge, 30 volunteers and 2 Welfare Officers
2	Airies Gymnastics Club	1.6 miles	Pre-school	Founded in 2017 for children aged 2-12
3	Watford Gymnastics Club	2.5 miles	Pre-school, women's, men's	Small club
4	Radlett Gym Club	2.7 miles	Women's, Men's	n/a
5	Osiris School of Gymnastics	2.8 miles	Acro	Classes on Mondays, Wednesdays and Saturdays
6	High Springers Trampoline & Gymnastics Club	2.9 miles	Gymfit, Women's, Men's, Adult, Trampolining, Myclub, Disability	Founded in 2014 and currently operating from 5 venues. Over 20 coaches, offering 40 classes a week and over 350 members
7	E.J.B Gymnastics Club	4.3 miles	Gymfit, Teamgym	Founded in 2002, classes on weekdays and Saturdays
8	Harefield Gymnastics Academy	4.4 miles	Acro, Disability, Gymfit	Founded in 2006 – gymnasts with national, European international experience
9	Rickmansworth Gymnastics Club	4.8 miles	Women's, Men's	Recreational club of all abilities aged between 5-10
10	Sapphire Gymnastics Club	5.1 miles	Pre-school, Teamgym, Women's, Men's, Adult, Disability	41 gymnasts working in its elite squads and over 1000 in the recreational classes
11	Ministry of Air	5.3 miles	Trampolining, Adult	n/a
12	St Albans Gymnastic Club	5.6 miles	Gymfit, Adult, Myclub, Men's, Women's	Classes on all weekday evenings and a Saturday
13	Stanmore Gymnastics	5.7 miles	Women's, Men's	Classes on Saturday mornings
14	North London Gymnastics Clubs	5.7 miles	Women's, Men's	Classes on Mondays, Tuesdays, Thursdays and Saturdays
15	Elstree School of Gymnastics	5.8 miles	Adult, Acro, Disability	Classes on weekdays and Saturdays

	Club Name	Approx. distance to Watford Woodside	Types of gymnastics offered	Notes
16	StarJump Trampoline Club	5.8 miles	Women's, Men's	Classes on weekdays and Saturdays
17	Northwood Gymnastics	5.9 miles	Women's, Men's, Gymfit	Classes on weekdays and Saturdays
18	Chorleywood Gymnastics Club	6.1 miles	Pre-school	Classes on Monday and Thursdays
19	Harrow Trampoline Club	7 miles	Gymfit, Trampolining, Disability, Adult	For children aged 2yrs +
20	Queensmead Trampoline Club	7 miles	Trampolining	Primarily a competitive club but does offer recreational sessions on Mondays, Fridays & Saturday
21	SAADI Recreational Gymnastics Club	7.2 miles	Pre-school, Women's, Acro, Disability	For boys and girls of all abilities between the ages of 3 and 12
22	Levitation	7.5 miles	Trampolining, Adult, Gymfit, Myclub, Disability	Founded in 2006, Classes on Wednesday, Friday, Saturday
23	Run DMT	7.5 miles	DMT, Adult, Gymfit, Myclub, Disability	n/a
24	Cartwheels Pre-School Gymnastics Club	7.7 miles	Pre-school	Established for 13 years
25	Harrow School of Gym	7.8 miles	Pre-school, Women's, Men's, Adult	Classes on weekdays and Saturdays
26	Potters Bar Gymnastics Club	7.9 miles	Women's	Founded in 1971, classes on Monday, Friday and Saturday
27	Zenith Trampoline Club	7.9 miles	Trampolining, Adult, Disability	Classes on Monday, Friday, Saturday, Sunday
28	Flips Gymnastics Club	8 miles	Acro	Founded in 1985, 180 members
29	Tiger Roll Gymnastics Club	8 miles	Acro	Classes on Sundays

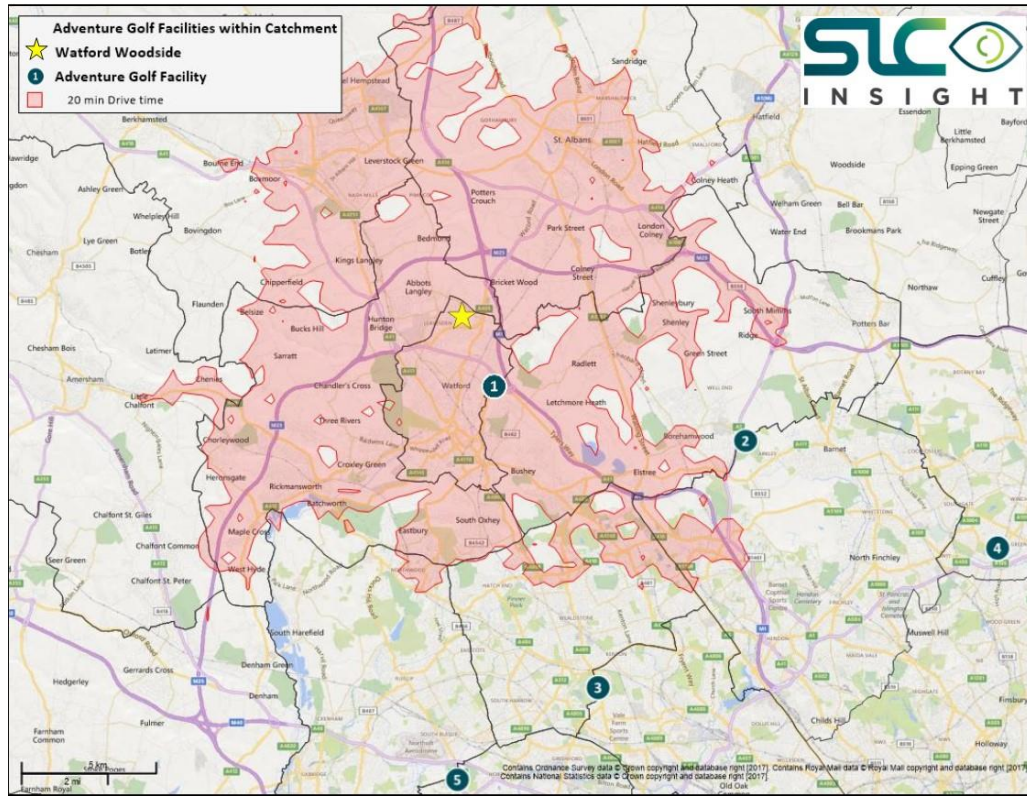
## 11.4 Outdoor Facility Supply

### *Adventure Golf*

11.4.1 Figure 23 and Table 16 display the location and information of Adventure Golf within a 20-minute drive time catchment.

11.4.2 The audit of adventure golf facilities has revealed that whilst there is one facility located within the catchment, there are no facilities located north of Watford Woodside within the catchment area or just outside.

**Figure 23: Adventure Golf Provision within Woodside Catchment**



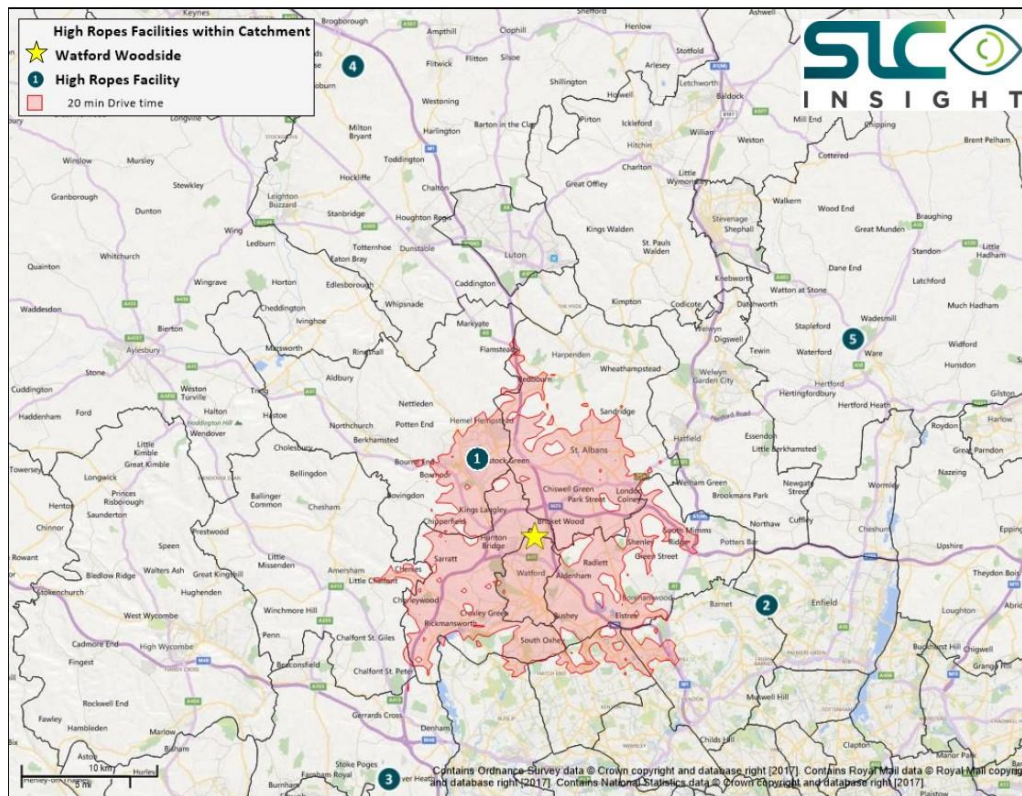
**Table 16: Facility Key for Figure 23**

	Site Name	Location	Approx. distance to Watford Woodside	Notes
1	Topgolf Watford	Watford (WD24 7AB)	3 miles	18 Holes. Floodlit
2	Playgolf	Harrow (HA1 3TZ)	11 miles	9 Holes. Floodlit
3	Dinosaur Safari Adventure Golf	Barnet (EN5 3HW)	12 miles	18 Holes. Floodlit
4	Broomfield Adventure Golf	Palmers Green (N13 4RB)	18 miles	18 Holes
5	Dr Dino's Dinosaur Escape Adventure Golf	Northolt (UB5 6QZ)	20 miles	18 Holes

**High Ropes**

11.4.3 There is only one High Ropes facility located within the 20-minute drive time catchment. Figure 24 and Table 17 display details and locations of the individual facilities.

**Figure 24: High Ropes Facility Provision within Woodside Catchment**



**Table 17: Facility Key for Figure 24**

	Site Name	Location	Approx. distance to Watford Woodside	Notes
1	XC	Hemel Hempstead (HP2 4JS)	6 miles	Indoor Facility. Situated 12m above the ground around climbing walls.
2	Go Ape - Trent Park	Barnet (EN4 0DZ)	14 miles	Multiple zip line, tarzan swings and rope ladders
3	Go Ape Black Park	Slough (SL3 6DS)	18 miles	Multiple zip line, tarzan swings and rope ladders
4	High Ropes Course Bedford	Milton Keynes (MK17 9QN)	30 miles	Based at Woburn Safari Park.
5	High Ropes Course Ware	Ware (SG12 0ES)	20 miles	Multiple activity centre including High Rope, zip, quad biking, Segway and shooting

**11.5 3G Artificial Turf Pitch (ATP) Provision**

11.5.1 Third generation Football Turf (3G) or rubber crumb Artificial Turf Pitches (ATPs) are long pile artificial pitches that can withstand high levels of use if properly maintained. 3G is the preferred ATP surface for football and rugby.

- 11.5.2 The demand for 3G ATPs is one of the fastest growing of all sports facilities, and National Governing Bodies are responding to this with new surface and new competition rules. ATPs are also vital for many clubs for training, even if most matches are played on grass.
- 11.5.3 The majority of community demand for ATP time comes from football training and the small-sided senior game. The small-sided game is often unaffiliated and run independently from the Football Association, either on full-sized pitches which have been divided up, or on small-sided pitches.
- 11.5.4 In 2014 The Football Association made the move to allow the use of 3G ATPs in FA competitions subject to them being constructed and maintained to the correct standard. This has further enhanced the growth of these facilities as they can generate further income from weekend daytime use. In order for a facility to be used for match play it must be placed on The FA 3G Register.
- 11.5.5 There are 20 sites with a 3G AGP located within the 20-minute drive time catchment of Watford Woodside. There is a total of 40 pitches located at these sites. The location and information of these sites is displayed in Figure 25 and Table 18.
- 11.5.6 There are 9 Full Size 3G AGPs within the catchment. The majority of sites are small sided facilities.
- 11.5.7 In total, 7 of the facilities are located on The FA's 3G Register which means they are suitable to host affiliated matches on site.

Figure 25: 3G AGP Provision within Woodside Catchment

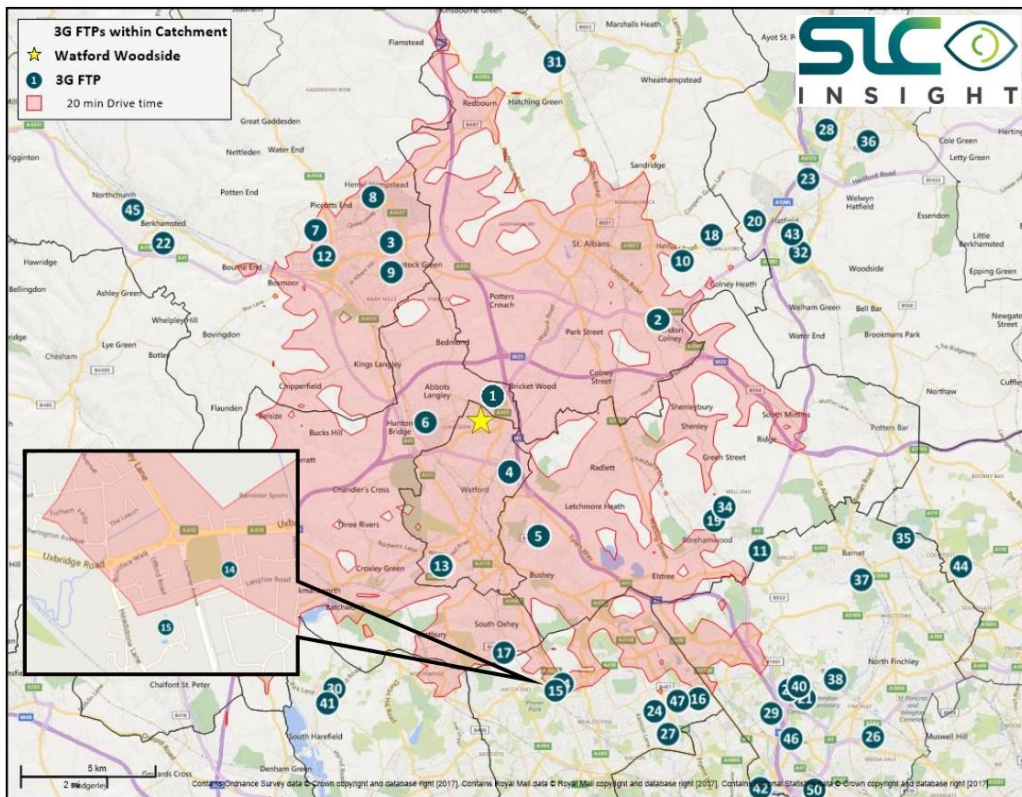


Table 18: Facility Key for Figure 25

	Site Name	Floodlights	Pitches	Access Type	Notes
1	THOMAS PARMITER SPORTS CENTRE	Yes	1	Pay and Play	FIFA 1 Star Full Sized facility (100 x 60). Community access, pay and play booking available. On the FA 3G Register - suitable for match play.
2	COTLANDSWICK LEISURE CENTRE	Yes	9	Pay and Play	8 x 5-a-side and 1 x 7-a-side pitches. Community access, pay and play booking available. 1Life Leisure Centre. On the FA Register - suitable for match play.
3	HEMEL HEMPSTEAD TOWN FC	Yes	2	Sports Club / Community Association	2 x small sided pitches (36 x 20) - Casual booking available through the club website.
4	MERIDEN COMMUNITY CENTRE	Yes	1	Sports Club / Community Association	1 x medium facility (60 x 40). Watford Town FC Community Trust facility - Community accessible facility booking through website. On FA Register.

	Site Name	Floodlights	Pitches	Access Type	Notes
5	POWERLEAGUE (WATFORD)	Yes	10	Pay and Play	10 cages (8 small 2 medium) Pay and play and league booking availability.
6	SOUTHWAY PLAYING FIELDS (EVERGREEN FC)	Yes	1	Sports Club / Community Association	Small sided facility (46 x 23). Public Access – Pay and Play available.
7	CAVENDISH SCHOOL	Yes	1	Pay and Play	Full Size 3G (100 x 60). Community Access available.
8	HEMEL STAGS RUGBY CLUB	Yes	1	Pay and Play	Small sided facility (40 x 20). Community Access available.
9	HOBBS HILL SCHOOL	Yes	2	Pay and Play	Small sided facility (2 x 30x15) MUGAs available for community hire.
10	NICHOLAS BREAKSPEAR ROMAN CATHOLIC SCHOOL	Yes	1	Pay and Play	Full Sized facility (105 x 70). Community access, pay and play booking available. On the FA 3G Register.
11	ROWLEY LANE SPORTS GROUND	Yes	1	Sports Club / Community Association	Full Sized facility (108 x 72). Community access, pay and play booking available. On the FA 3G Register.
12	THE HEMEL HEMPSTEAD SCHOOL	Yes	1	Private Use	Full Size Facility (106 x 70). No Community Access available.
13	WESTFIELD COMMUNITY SPORTS CENTRE	Yes	1	Pay and Play	Westfield Community Sports Centre is managed on behalf of Westfield Academy by Fusion Lifestyle. Full Sized facility (95 x 60). Community access, pay and play booking available. On the FA 3G Register.
14	CEDARS MYPLACE YOUTH & COMMUNITY CENTRE	Yes	1	Sports Club / Community Association	Small sided facility (45 x 25). Watford Town FC Community Trust - Community accessible facility booking through website.
15	HATCH END HIGH SCHOOL	Yes	1	Sports Club / Community Association	Small sided facility (30x20). Pay and play booking through website.
16	KRISHNA AVANTI PRIMARY SCHOOL	No	1	Private Use	No community access. Not floodlit

	Site Name	Floodlights	Pitches	Access Type	Notes
17	SIR JAMES ALTHAM SWIMMING POOL	Yes	1	Pay and Play	Small sided facility (50x40) pay and play booking through website.
18	HARVESTERS FOOTBALL CLUB	Yes	1	Pay and Play	Medium facility (64 x 44). On FA Register available for match play. Available for community use.
19	BOREHAM WOOD FOOTBALL CLUB	Yes	1	Sports Club / Community Association	Full Sized facility (100 x 60). Community access, pay and play booking available. On the FA 3G Register.
20	HERTFORDSHIRE SPORTS VILLAGE	Yes	2	Sports Club / Community Association	University of Hertfordshire facility. Full Sized facilities (2 x 102x63) Available for community hire through website.

## 11.6 Demand for 3G AGPs

- 11.6.1 SLC has consulted with both the Football Foundation and Hertfordshire FA. They confirmed that according to their calculations, based on the number of teams within the authority, there is demand for one additional full size 3G AGP within Watford.
- 11.6.2 They also confirmed that whilst there is a demand for two additional pitches within Three Rivers, there are plans for secondary schools in the district to build these additional facilities. There is low demand for additional pitches in other surrounding boroughs (Hertsmeare, St Albans, Harrow and Hillingdon.) The demand is currently being met within these boroughs by the existing provision and additional future projects that are planned in these areas.
- 11.6.3 The Football Foundation also noted the potential impact on the sustainability of a new 3G AGP at Woodside, due to the existing provision located nearby. The existing full size 3G at Parmiter’s School is located less than a mile from the site and provides community access.
- 11.6.4 Consultation with Hertfordshire FA confirmed that they have a desire to create a ‘Super Club’ (45 teams or more) within the borough. This follows a trend to create fewer, larger, more sustainable clubs across the sport as a whole. They believe that a good facility can be an enabler to growth and participation and are interested in exploring this opportunity at Woodside. However, it should be noted that this work will take time and will not match the timescales for the masterplanning project for Woodside.
- 11.6.5 Based on a review of the current users of the existing non-3G AGP there is an underutilisation of the site at peak times. Out of the 60 slots available for hire, 25 are not currently used on a regular basis. SLM have confirmed that there is very little additional usage on the top of regular block bookings. The relatively low level of use is supported by the amount of income generated which is considered low for an AGP.
- 11.6.6 The pitch is currently used by a variety of groups, these include informal recreational bookings and FA affiliated youth teams training. For example, Abbots Youth FC use the facility for training on Saturday Mornings.



- 11.6.7 Watford Youth Sports FC currently use the grass pitches for training on Saturday Mornings and play their matches on the Watford Town Cricket Club outfield. They also use alternative sites in the borough. There may be potential to locate all of their activities at one site.
- 11.6.8 Consultation with England Hockey has revealed that there is no club hockey currently played on the existing AGP and this has been confirmed by SLM.
- 11.6.9 SLC believe that the current underutilisation of the existing AGP is partly caused by the condition and type of surface, a view that is supported by SLM. A refurbishment to a 3G surface is likely to increase usage of the facility.
- 11.6.10 Based on the information from the Football Foundation and Hertfordshire FA and the desktop analysis, SLC do not believe that there is sufficient demand at this stage for a new 3G AGP at Woodside in addition to a resurfaced AGP at the leisure centre.

## 11.7 Summary

- 11.7.1 The overall findings of the supply and demand assessment have been summarised in the matrix in Table 19.


**Table 19: Summary of supply and demand assessment**

Activity	Demand	Supply	Overall Assessment
<b>Soft Play</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	A number of competing facilities. including a significant local facility adjacent to Watford Woodside.	There is sufficient supply within the catchment including a large local offer which is sufficient and more suited to meet demand.
<b>Trampoline Parks</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	None within 20-minute drivetime catchment but five facilities within 20-mile catchment.	Good market potential. There is alternative provision just beyond the catchment, but an attractive offer would attract users.
<b>Indoor Activity Centres</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Some existing facilities within catchment providing indoor activities but generally limited to single activity.	Good market potential. Whilst there is some alternative provision, a mixed offer of complementary activities e.g. Clip n Climb, trampolining, bouldering would attract users.
<b>Climbing</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Some existing provision within catchment, none which provide the flexibility and younger age group appeal of a 'clip n climb' or bouldering offer.	Good market potential for a climbing facility, particularly one which focuses on the younger market through an easy to use 'Clip n Climb' or bouldering offer rather

Activity	Demand	Supply	Overall Assessment
			than catering for more serious climbers.
<b>Indoor Skate Parks</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Two established and specialist facilities exist with the catchment.	Average market potential. There is strong alternative provision with the catchment. The growth of population within the catchment could mean additional demand is generated for an additional facility.
<b>Indoor Gymnastics Centre</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds, high levels of affluence and car ownership. High demand evidenced by large number of clubs.	High number of facilities that can host gymnastics but limited specialist provision (two facilities) within catchment.	Good market potential. There is a large number of clubs which suggests good levels of overall demand. Limited competition in terms of specialist/dedicated facility.
<b>Adventure Golf</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Limited competing provision within catchment (one facility) but reasonable competition beyond this (four within 20-mile catchment.)	Good market potential. There is alternative provision around the catchment, but a good quality offer would still attract users.
<b>High Ropes</b>	Above average levels of under 9's (most facilities are for over c. 7-8 year olds) and slightly above average proportion of 10-14 year olds; high levels of affluence and car ownership.	Limited competing provision within catchment (one indoor.) Nearest outdoor competitor is 14 miles away.	Good market potential. There is indoor provision within the catchment, but an attractive outdoor offer could still attract users.
<b>Resurface Existing ATP with 3G</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds. Above average levels of 30-44 year olds. These age groups are considered the 'Playing Population' for football. High levels of affluence and car ownership.	A significant number of competing facilities in the catchment with one (Parmiter's School) which is very close to Woodside.	Good market potential despite good levels of supply. The FA confirmed there is a demand for 1 full size 3G within Watford and 2 in neighbouring Three Rivers district.

Activity	Demand	Supply	Overall Assessment
<b>Additional 3G ATP</b>	Above average levels of under 9's and slightly above average proportion of 10-14 year olds. Above average levels of 30-44 year olds. These age groups are considered the 'Playing Population' for football. High levels of affluence and car ownership.	A significant number of competing facilities in the catchment with one (Parmiter's School) which is very close to Woodside.	Unlikely to be required if the existing ATP is resurfaced with 3G.

## 12 APPENDIX 2: ACCOMMODATION SCHEDULES

Watford Woodside Masterplan Community Sports Hub: accommodation schedule		
Project Number	0116	
Client	Watford Borough Council	
Date/Revision	24-01-2018	
		
Area Description	Brief sq m	Comments
Office	12	
Changing rooms	330	10 no @ 33 sq m includes wcs and showers
Referee/umpire changing room	20	2 no. @ 10 sq m includes toilets, showers and lockers
Assisted changing accommodation	12	
Community hall/function space	125	100 person capacity. 1.25 sq m per person. Ground level
Community hall storage	12	
Bar	15	Serves community hall and bar/lounge
Bar store	10	
Bar/lounge	63	50 person capacity. 1.25 sq m per person. Ground level
Kitchen	20	
Kitchen store	5	
Male toilets	20	
Female toilets	20	
Unisex accessible toilet	5	
Boxing ring and gym	195	Existing hall 170 sq m plus 40 sq m current extension/multi purpose studio
Boxing storage	15	
<b>Sub Total</b>	<b>879</b>	
Circulation/internal walls	110	
Plant	88	
<b>Total GIFA</b>	<b>1077</b>	

Watford Woodside Masterplan  
Option 1 Trampoline Park: accommodation schedule

Project Number 0116  
Client Watford Borough Council  
Date/Revision 07-02-2018



Area Description	Brief sq m	Comments
Reception	15	3 persons
General Office	20	
Staff amenity	15	
Café	100	50 covers
Kitchen/servery	25	
Kitchen store	10	
Cleaner	6	
Comms Room	4	
Vending store	4	
Party rooms	60	2 no. @ 30 sq m
Pre-activity instruction room	30	
Male toilets	20	
Female toilets	20	
Disabled toilet	5	
Main trampoline court	900	50 trampolines @ 18 sq m including surround
Dodgeball courts	480	2 no. @ 20 x 12m
Wipeout	100	
Tumble lanes	150	2 no. @ 25 x 3m
Basketball	30	
High Performance Area	30	
Walking Sticks	40	
Adrenaline Rush	40	
Battle Beam	40	
Foam Pit	40	
<b>Sub Total</b>	<b>2184</b>	
Circulation/Internal walls	273	
Plant	328	
<b>Total GIFA</b>	<b>2785</b>	

Watford Woodside Masterplan  
Option 2 Indoor Activity Centre: accommodation schedule

Project Number 0116  
Client Watford Borough Council  
Date/Revision 31-01-2018



Area Description	Brief sq m	Comments
Reception	15	3 persons
General Office	20	
Staff amenity	15	
Café	100	50 covers
Kitchen/servery	25	
Kitchen store	10	
Cleaner	6	
Comms Room	4	
Vending store	4	
Party rooms	60	2 no. @ 30 sq m
Pre-activity instruction room	30	
Male toilets	20	
Female toilets	20	
Disabled toilet	5	
Clip n Climb	250	24 challenges
Bouldering	350	
Trampolining	324	18 trampolines @ 18 sq m including surround.
Soft Play	300	3 levels
<b>Sub Total</b>	<b>1558</b>	
Circulation/Internal walls	195	
Plant	156	
<b>Total GIFA</b>	<b>1909</b>	

Watford Woodside Masterplan  
Option 3 Gymnastics Centre: accommodation schedule

Project Number 0116  
Client Watford Borough Council  
Date/Revision 02-02-2018



Area Description	Brief sq m	Comments
Reception	10	2 persons
General Office	15	
Staff amenity	10	
Kitchen	20	Food preparation only
Kitchen store	4	
Party rooms	60	2 no. @ 30 sqm
Cleaner	6	
Vending store	4	
Male toilets	20	
Female toilets	20	
Disabled toilet	5	
Gymnastics centre	1500	Club standard. 2 no. foam pts
Spectator seating	100	200 persons
<b>Sub Total</b>	<b>1774</b>	
Circulation/Internal walls	222	
Plant	177	
<b>Total GIFA</b>	<b>2173</b>	

### 13 APPENDIX 3: PLANNING AUTHORITY FEEDBACK

#### *Minutes of Meeting 7<sup>th</sup> February*

<b>PROJECT:</b>	Woodside Playing Fields Masterplan
<b>SUBJECT:</b>	Planning and Conservation Meeting
<b>VENUE:</b>	<b>Watford Borough Council</b>
<b>MEETING DATE:</b>	7 <sup>th</sup> February 2018
<b>MEETING TIME:</b>	11 am

<b>ATTENDANCE:</b>
Sian Finney-MacDonald: Urban Design and Conservation Manager, WBC ( <b>SFM</b> ) Habib Neshat: Applications Casework Manager, WBC ( <b>HN</b> ) Paul Weston: Architect, SLC ( <b>PW</b> )

NO.	ITEM/NOTES	ACTION	DUE DATE
1.	<b>Introductions</b>		
2.	<b>Background to the project</b> PW set out the background to the appointment of SLC based on the WBC brief “Woodside Playing Fields Strategic Sports Site Initial Development Proposals”.		
3.	<b>Progress to date</b> PW explained that assessments of need, stakeholder consultation had progressed together with a workshop with Members. A series of options and development of briefs had been confirmed which were being taken forward for further client presentation on 13 February. The main elements were: <ul style="list-style-type: none"> <li>• Community sport hub including re-use of depot buildings.</li> <li>• Trampoline park/Indoor Activity Centre/Gymnastics Centre.</li> <li>• Adventure Golf</li> <li>• High Ropes</li> <li>• All weather pitch re-surface</li> <li>• Cycle route/trim trail/mountain bike track</li> <li>• Enhanced landscaping</li> </ul>		
4.	<b>Community Sports Hub</b> PW tabled sketch drawings O116/SK1 and SK2 for discussion and initial landscape proposals. The main points were: <ul style="list-style-type: none"> <li>• All buildings retained except for toilet block and machinery store which would be demolished.</li> </ul>		

NO.	ITEM/NOTES	ACTION	DUE DATE
	<ul style="list-style-type: none"> <li>• Existing buildings completely restored and new life introduced. Few external changes but significant internal remodelling to meet modern spatial standards.</li> <li>• Glazed link/viewing gallery between new and existing.</li> <li>• New building located for viewing at 90 degrees to cricket square.</li> <li>• Character of the building and spaces enhanced.</li> <li>• Vehicular access within spaces removed.</li> <li>• Entrances to boxing ring and community sports hub on north side to improve surveillance.</li> </ul> <p>Initial response from SFM and HN was favourable with the following comments:</p> <ul style="list-style-type: none"> <li>• It was suggested that additional windows to northern flank wall to boxing ring could be introduced.</li> <li>• Improve roofing to boxing ring.</li> <li>• Re-consider infill detail to archway. Perhaps could be included with new doors to changing room. Public art to be considered.</li> <li>• Viewing openings within boundary wall would be acceptable subject to detail. Railings not favoured. Connectivity of spaces encouraged.</li> <li>• Cycle hub use suggested but recognised that it did not connect to a cycling network.</li> <li>• Seek to improve pedestrian connectivity between the different parts of the site and between different access points.</li> </ul>		
5.	<p><b>Trampoline Park/Indoor Activity Centre/Gymnastics Centre</b></p> <p>PW described new build outline proposals currently being developed for each option by the team and currently proposed to be located on the site of the outdoor bowls green with access from the central car park. Proposals for removing the ring road access system were also discussed.</p> <p>The aim would be to emphasise the central hub within the site and add more coherence. Design of this building will be important.</p> <p>Initial comments from SFM and HN were:</p> <ul style="list-style-type: none"> <li>• Alternative location for outdoor bowls would need to be confirmed.</li> </ul>		



NO.	ITEM/NOTES	ACTION	DUE DATE
	<ul style="list-style-type: none"> <li>Any activity would intensify the car parking problem on site during peak times and this would be a fundamental planning risk until resolved. It will be a key issue for residents. At key event times PW was advised that the existing car park is fully occupied from 8.30 a.m. Traffic management and event coordination between the different bodies would be critical. PW explained that a car parking study had now been commissioned additional to the initial brief.</li> <li>SFM queried why the provision of school overflow car parking site was no longer used at weekends to alleviate the need for conversion of green space on site for extra car parking. This should be explored further.</li> </ul>		
6.	<p><b>The Next Steps</b> PW proposed that further developed design information and masterplan would be issued to SFM and HN for comment after the client meeting on 13 February.</p>	PW	w/c 19 February
<b>CIRCULATION:</b> Attendees plus those below			
SLC Team (DWA, TK, LF & AD), Edward Green (Southern Green) & John Button (Castons) Matt Hill (WBC)			

### ***Feedback from Urban Design and Conservation Manager***

Hi Paul,

Thank you for sending these through it is much appreciated. Apologies for not responding earlier but we have been moving offices within the building which has disrupted my work flow over the last couple of weeks.

We are pleased that you have taken on board the matters we discussed at the meeting we had with you.

I am happy with the way you are progressing and the indicative sketches show what promises to be a good scheme for the area around the old Farm and stables. The building form for the new pavilion should work alongside the existing buildings which are to be retained and refurbished. I am happy with the way in which you are using the main entrance to the stables and look forward to seeing some details of this in due course. The area shown as the café is developing well and I am happy with the principle of a glazed addition to the existing buildings here.

I would like to see more information going forwards regarding the breaks in the existing wall which will allow a visual connection to the cricket field.

I hope to receive more information regarding materials and detailing going forwards.

You have shown three different options for the area currently housing the indoor bowls using an enlarged footprint based on the current building. We will need to see some indication of the building form which would house these uses. The reuse of this site for built form, all be it a larger footprint, is acceptable subject to the design of the building.

Overall there is an intensification of the use of the Woodside area; the proposals involve an additional 249 car park spaces, most of which are gained through two new parking areas P3-129 spaces all new spaces and P4 – 43 additional spaces (currently 3 spaces). These have been located discretely but will result in the loss of some open space within the park area. The intensification will generate additional trips and demand for car parking; this will have to be supported with a Traffic Impact Assessment and sensitive design required to minimise the visual impact and compensate for the loss of green space within the park.

I think it would be helpful to meet again once you have revised and developed the designs further following the meeting on Monday.


Regards,

Sian  
**Sian Finney MacDonald**  
**Urban Design and Conservation Manager**  
Place Shaping and Corporate Performance  
Watford Borough Council  
Town Hall, Watford, WD17 3EX  
01923 278278  
[watford.gov.uk](http://watford.gov.uk)

**14 APPENDIX 4: PARKING, TRAFFIC AND ACCESS STUDY – FULL REPORT**

*See separate pdf document [Woodside Final TPA Report 28Mar18]*

**15 APPENDIX 5: BUDGET ESTIMATES**

					
<b>Watford Woodside Masterplan</b>					
<b>Community Sports Hub</b>					
<b>Budget Estimate</b>			<b>Rev 2</b>		<b>Mar-18</b>
			<b>Estimate</b>		
<b>Cost Summary</b>					<b>Total</b>
			<b>m<sup>2</sup></b>	<b>£m<sup>2</sup></b>	<b>£</b>
<b>New Build</b>			<b>307</b>		
<b>1.01</b>	<b><u>Administration</u></b>		<b>12</b>		
	Office		12	1,450	17,400
<b>1.02</b>	<b><u>Community Facilities</u></b>		<b>250</b>		
	Community Hall / Function space	100 Person	125	1,850	231,300
	Community hall storage		12	1,550	18,600
	Bar		15	2,800	42,000
	Bar store		10	1,850	18,500
	Bar / Lounge		63	1,950	122,900
	Kitchen		20	3,450	69,000
	Kitchen store		5	3,200	16,000
<b>1.03</b>	<b><u>Toilets</u></b>		<b>45</b>		
	Male toilets		20	2,250	45,000
	Female toilets		20	2,250	45,000
	Accessible WC		5	2,650	13,300
<b>Remodelled and Refurbished Areas</b>			<b>770</b>		
<b>1.04</b>	<b><u>Boxing</u></b>		<b>210</b>		
	Boxing ring and gym		195	1,050	204,800
	Boxing storage		15	850	12,800
<b>1.05</b>	<b><u>Changing</u></b>		<b>362</b>		
	Changing rooms	10 Nr	330	1,900	627,000
	Referee / Umpire changing	2 Nr	20	2,050	41,000
	Assisted changing		12	2,150	25,800
<b>1.06</b>	<b><u>Sundry Areas</u></b>		<b>198</b>		
	Circulation		110	850	93,500
	Plant		88	1,450	127,600
	Glazed link / Viewing gallery / Stairs		Item	60,000	60,000
	Lift		Item	40,000	40,000
<b>TOTAL COMMUNITY HUB BUILDING COST</b>			<b>1,077</b>	<b>1,738</b>	<b>1,871,500</b>

<b>AREAS NOT PART OF COMMUNITY HUB</b>				
<b>Remodelled and Refurbished Areas</b>		<b>194</b>		
<b>1.07</b>	<b>Catering Area</b>	<b>88</b>		
	Café / Servery	88	1,400	123,200
	Kitchen	10	2,450	24,500
	Kitchen store	10	2,100	21,000
<b>1.08</b>	<b>Toilets</b>	<b>39</b>		
	Male toilets	16	1,350	21,600
	Female toilets	16	1,350	21,600
	Accessible WC	7	1,950	13,700
<b>1.09</b>	<b>Rangers</b>	<b>67</b>		
	Rangers office	20	850	17,000
	TBA	47	850	40,000
<b>1.10</b>	<b>Maintenance Store</b>	<b>143</b>		
	Store building	143	665	95,100
<b>2.00</b>	<b>Site Costs and Abnormals</b>			
<b>2.01</b>	<b>Site development costs</b>			
	Demolish cricket pavilion	Item	30,000	30,000
	Demolish machinery store	Item	7,000	7,000
	Demolish toilet block	Item	6,000	6,000
	Opening cut into existing wall	Item	10,000	10,000
<b>2.02</b>	<b>External Works</b>			
	Buildings drainage and connections	Item	15,000	15,000
	Car park extension	Item	67,200	67,200
<b>2.03</b>	<b>Stable Yard Square and Central Events Space</b>			
	Timber and steel planter podiums	3	22,500	68,000
	Surfacing and edging	200	180	36,000
	Paving drainage	Item	22,500	22,500
	External lighting	Item	22,500	22,500
	Soft landscaping	Item	38,000	38,000
<b>2.04</b>	<b>Abnormals</b>			
	Piled foundations	TBC	-	-
	Attenuation	TBC	-	-
	Site decontamination	TBC	-	-
	Vented gas membrane	TBC	-	-
	Services diversions	TBC	-	-
	Flood measures / construction (secant piling)	TBC	-	-
	Asbestos removal	Item	35,000	35,000
	<b>Sub Total</b>			<b>2,606,400</b>
<b>3.00</b>	<b>Contingency</b>			
	Contingency allowance - allowance 10%	Item	260,600	260,600
	<b>TOTAL CONSTRUCTION COST</b>			<b>2,867,000</b>

<b>4.00</b>	<b>Fees , Land Costs and FF &amp; E</b>				
4.01	Planning / Building Regs		Item	15,000	15,000
4.02	Survey costs		Item	25,000	25,000
4.03	Professional fees - allowance 11.5%		Item	329,700	329,700
4.04	Landscape consultant fees - 9% of landscape works (£254k)		Item	22,900	22,900
4.05	Furniture, Fittings and Equipment		Item	Excl	Excl
	<b>Sub Total</b>				<b>3,259,600</b>
5.00	Inflation to Construction mid-point		Item	Excl	Excl
	<b>TOTAL DEVELOPMENT COST</b>			<b>1,271</b>	<b>2,565</b>
					<b>3,259,600</b>



## Watford Woodside Masterplan

### Community Sports Hub

#### Budget Estimate

##### Assumptions

Costs are based at current cost - no allowance for inflation.  
 Existing services are adjacent and of sufficient capacity  
 No requirement for new Sub-station  
 No unexploded ordnance exists on site  
 No allowance made for external lighting  
 Allowance for asbestos removal is based on the report dated March 2013

##### Exclusions


VAT  
 Legal costs and fees  
 Client internal costs  
 Loss of earnings through closure / disruption  
 Sports equipment  
 General Fittings, Furniture and equipment  
 Consumables; vending  
 Planning Consent Conditions  
 Operational equipment and signage  
 Allowance for UXO

##### Risks have been noted but excluded

Piled foundations  
 Attenuation  
 Site decontamination  
 Vented gas membrane  
 Services diversions  
 Flood measures / construction

##### Items to be confirmed

Site boundary treatment  
 Site development costs

					
<b>Watford Woodside Masterplan</b>					
<b>External Activity and Landscaping Proposals</b>					
<b>Budget Estimate</b>		<b>Rev 1</b>			<b>Apr-18</b>
			<b>Estimate</b>		
<b>Cost Summary</b>					<b>Total</b>
			<b>m<sup>2</sup></b>	<b>£m<sup>2</sup></b>	<b>£</b>
<b>1.01</b>	<b>External Works</b>				
	Car parking and overflow parking	248 additional spaces (299 total new)	Item	640,000	640,000
	Lighting to car park		Item	63,000	63,000
	General paving		400	70	28,000
<b>1.02</b>	<b>External Activity</b>				
	Enhanced woodland sensory garden		Item	17,000	17,000
	Adventures play area		Item	295,000	295,000
	Mountain bike / pedestrian trails		Item	130,000	130,000
	Adventure golf		Item	235,000	235,000
	High ropes course and activity area		Item	200,000	200,000
<b>1.03</b>	<b>Site Wide Proposals</b>				
	Site clearance etc		Item	80,000	80,000
	Topsoil spreading		Item	40,000	40,000
	Hard surfacing		Item	320,000	320,000
	Drainage products		Item	19,000	19,000
	Street furniture		Item	90,000	90,000
	Boundary fencing and entrance		Item	100,000	100,000
	Interpretation and signage		Item	80,000	80,000
	Soft landscaping		Item	75,000	75,000
	<b>Sub Total</b>				<b>2,412,000</b>
<b>2.00</b>	<b>Contingency</b>				
	Contingency allowance - allowance 10%				242,000
	<b>TOTAL CONSTRUCTION COST</b>				<b>2,654,000</b>
<b>3.00</b>	<b>Fees , Land Costs and FF &amp; E</b>				
3.01	Professional fees - allowance 11%		Item	292,000	292,000
3.02	Landscape Architect fees - allowance 9%		Item	239,000	239,000
	<b>Sub Total</b>				<b>3,185,000</b>
4.00	Inflation to Construction mid-point		Item	Excl	Excl
	<b>TOTAL DEVELOPMENT COST</b>				<b>3,185,000</b>



## **Watford Woodside Masterplan**

### **External Activity and Landscaping Proposals**

#### **Budget Estimate**


##### **Assumptions**

Costs are based at current cost - no allowance for inflation.  
No unexploded ordnance exists on site

##### **Exclusions**

VAT  
Legal costs and fees  
Client internal costs  
Loss of earnings through closure / disruption  
Allowance for UXO



					
<b>Watford Woodside Masterplan</b>					
<b>Option 1 - Trampoline Park</b>					
<b>Budget Estimate</b>				<b>Feb-18</b>	
			<b>Estimate</b>		
<b>Cost Summary</b>			<b>m<sup>2</sup></b>	<b>£m<sup>2</sup></b>	<b>Total £</b>
<b>1.01</b>	<b>Reception</b>		15		
	Reception (and desk)	3 person	15	2,650	39,800
<b>1.02</b>	<b>Administration</b>		45		
	General Admin Office		20	1,565	31,300
	IT / Comms Room		4	1,715	6,900
	Staff Amenity		15	1,790	26,900
	Cleaner		6	1,665	10,000
<b>1.03</b>	<b>Catering Area</b>		199		
	Café	50 Covers	100	2,375	237,500
	Kitchen / servery		25	2,675	66,900
	Kitchen store		10	1,475	14,800
	Party room	2 Nr	60	1,550	93,000
	Vending store		4	1,475	5,900
<b>1.04</b>	<b>Visitor Toilets</b>		45		
	Male toilets		20	2,375	47,500
	Female toilets		20	2,375	47,500
	Accessible WC		5	2,675	13,400
<b>1.05</b>	<b>Main Activity Hall</b>		1,880		
	Pre activity instruction room		30	1,550	46,500
	Main trampoline court	50	900	1,325	1,192,500
	Dodgeball courts	2 Nr	480	1,325	636,000
	Wipeout		100	1,325	132,500
	Tumble lanes	2 Nr	150	1,325	198,800
	Basketball		30	1,325	39,800
	High performance area		30	1,325	39,800
	Walking sticks		40	1,325	53,000
	Adrenaline rush		40	1,325	53,000
	Battle beam		40	1,325	53,000
	Foam pit		40	1,325	53,000
	Equipment		Item	550,000	550,000

1.06	<b>Sundry Areas</b>		579		
	Circulation		263	1,475	387,900
	Plant		316	1,900	600,400
	<b>TOTAL BUILDING COST</b>		<b>2,763</b>	<b>1,693</b>	<b>4,677,600</b>
2.00	<b>Site Costs and Abnormals</b>				
2.01	<b>Site development costs</b>				
	Demolish bowls changing pavilion		Item	40,000	40,000
2.02	<b>External Works</b>				
	Incoming services / connections / infrastructure		Item	40,000	40,000
	Buildings drainage and connections		2,763	22	60,800
	Cycle parking		Item	15,000	15,000
2.03	<b>Abnormals</b>				
	Piled foundations	TBC	-	-	-
	Attenuation	TBC	-	-	-
	Site decontamination	TBC	-	-	-
	Vented gas membrane	TBC	-	-	-
	Services diversions	TBC	-	-	-
	Asbestos removal (bowls)		Item	15,000	15,000
	Flood measures / construction (secant piling)	TBC	-	-	-
	<b>Sub Total</b>				<b>4,848,400</b>
3.00	<b>Contingency</b>				
	Contingency allowance - allowance 10%		Item	484,800	484,800
	<b>TOTAL CONSTRUCTION COST</b>				<b>5,333,200</b>
4.00	<b>Fees , Land Costs and FF &amp; E</b>				
4.01	Planning / Building Regs		Item	20,000	20,000
4.02	Survey costs		Item	60,000	60,000
4.03	Professional fees - allowance 11%		Item	586,700	586,700
4.04	Furniture, Fittings and Equipment		Item	Excl	Excl
	<b>Sub Total</b>				<b>5,999,900</b>
5.00	Inflation to Construction mid-point		Item	Excl	Excl
	<b>TOTAL DEVELOPMENT COST</b>		<b>2,763</b>	<b>2,172</b>	<b>5,999,900</b>



## Watford Woodside Masterplan

### Option 1 - Trampoline Park

#### Budget Estimate

##### Assumptions

Costs are based at current cost - no allowance for inflation.  
Existing services are adjacent and of sufficient capacity  
No requirement for new Sub-station  
No unexploded ordnance exists on site  
No allowance made for external lighting

##### Exclusions

VAT  
Legal costs and fees  
Client internal costs  
Loss of earnings through closure / disruption  
Sports equipment  
General Fittings, Furniture and equipment  
Consumables; vending  
Planning Consent Conditions  
Operational equipment and signage  
Allowance for UXO  
Landscape Proposals

##### Risks have been noted but excluded

Piled foundations  
Attenuation  
Site decontamination  
Vented gas membrane  
Services diversions  
Flood measures / construction

##### Items to be confirmed

Site boundary treatment  
Site development costs



## Watford Woodside Masterplan

### Option 2 - Indoor Acvtivity Centre

Budget Estimate

Feb-18

			Estimate		
Cost Summary			m <sup>2</sup>	£m <sup>2</sup>	Total £
<b>1.01</b>	<b>Reception</b>		15		
	Reception (and desk)	2 person	15	2,650	39,800
<b>1.02</b>	<b>Administration</b>		45		
	General Admin Office		20	1,565	31,300
	IT / Comms Room		4	1,715	6,900
	Staff Amenity		15	1,790	26,900
	Cleaner		6	1,665	10,000
<b>1.03</b>	<b>Catering Area</b>		199		
	Café	50 covers	100	2,375	237,500
	Kitchen / servery		25	2,675	66,900
	Kitchen store		10	1,475	14,800
	Party room	2 Nr	60	1,550	93,000
	Vending store		4	1,475	5,900
<b>1.04</b>	<b>Visitor Toilets</b>		45		
	Male toilets		20	2,375	47,500
	Female toilets		20	2,375	47,500
	Accessible WC		5	2,675	13,400
<b>1.05</b>	<b>Main Activity Hall</b>		1,254		
	Pre activity instruction room		30	1,450	43,500
	Clip n Climb	24 challenges	250	1,350	337,500
	Equipment		Item	250,000	250,000
	Bouldering		350	1,350	472,500
	Equipment		Item	300,000	300,000
	Trampolining	18	324	1,300	421,200
	Equipment		Item	100,000	100,000
	Soft play		300	1,450	435,000
	Equipment	3 levels	Item	160,000	160,000
<b>1.06</b>	<b>Sundry Areas</b>		351		
	Circulation		195	1,475	287,600
	Plant		156	1,900	296,400
<b>TOTAL BUILDING COST</b>			<b>1,909</b>	<b>1,962</b>	<b>3,745,100</b>

<b>2.00</b>	<b>Site Costs and Abnormals</b>				
<b>2.01</b>	<b>Site development costs</b>				
	Demolish bowls changing pavilion		Item	40,000	40,000
<b>2.02</b>	<b>External Works</b>				
	Incoming services / connections / infrastructure		Item	40,000	40,000
	Buildings drainage and connections		1,909	24	45,800
	Cycle parking		Item	15,000	15,000
<b>2.03</b>	<b>Abnormals</b>				
	Piled foundations	TBC	-	-	-
	Attenuation	TBC	-	-	-
	Site decontamination	TBC	-	-	-
	Vented gas membrane	TBC	-	-	-
	Services diversions	TBC	-	-	-
	Asbestos removal (bowls)		Item	15,000	15,000
	Flood measures / construction (secant piling)	TBC	-	-	-
	<b>Sub Total</b>				<b>3,900,900</b>
<b>3.00</b>	<b>Contingency</b>				
	Contingency allowance - allowance 10%		Item	390,100	390,100
	<b>TOTAL CONSTRUCTION COST</b>				<b>4,291,000</b>
<b>4.00</b>	<b>Fees , Land Costs and FF &amp; E</b>				
4.01	Planning / Building Regs		Item	19,600	19,600
4.02	Survey costs		Item	60,000	60,000
4.03	Professional fees - allowance 11%		Item	472,000	472,000
4.04	Furniture, Fittings and Equipment		Item	Excl	Excl
	<b>Sub Total</b>				<b>4,842,600</b>
5.00	Inflation to Construction mid-point		Item	Excl	Excl
	<b>TOTAL DEVELOPMENT COST</b>		<b>1,909</b>	<b>2,537</b>	<b>4,842,600</b>



## Watford Woodside Masterplan

### Option 2 - Indoor Acvtivity Centre

#### Budget Estimate

##### Assumptions

Costs are based at current cost - no allownace for inflation.  
Existing services are adjacent and of sufficient capacity  
No requirement for new Sub-station  
No unexploded ordnance exists on site  
No allowance made for external lighting

##### Exclusions


VAT  
Legal costs and fees  
Client internal costs  
Loss of earnings through closure / disruption  
Sports equipment  
General Fittings, Furniture and equipment  
Consumables; vending  
Planning Consent Conditions  
Operational equipment and signage  
Allowance for UXO

##### Risks have been noted but excluded

Piled foundations  
Attenuation  
Site decontamination  
Vented gas membrane  
Services diversions  
Flood measures / construction

##### Items to be confirmed

Site boundary treatment  
Site development costs

					
<b>Watford Woodside Masterplan</b>					
<b>Option 3 - Gymnastics Centre</b>					
<b>Budget Estimate</b>					<b>Feb-18</b>
		<b>Estimate</b>			
<b>Cost Summary</b>				<b>Total</b>	
		<b>m<sup>2</sup></b>	<b>£m<sup>2</sup></b>	<b>£</b>	
<b>1.01</b>	<b><u>Reception</u></b>		<b>10</b>		
	Reception (and desk)	2 person	10	2,650	26,500
<b>1.02</b>	<b><u>Administration</u></b>		<b>31</b>		
	General Admin Office		15	1,565	23,500
	IT / Comms Room		-	1,715	-
	Staff Amenity		10	1,790	17,900
	Cleaner		6	1,665	10,000
<b>1.03</b>	<b><u>Catering Area</u></b>		<b>88</b>		
	Café		-	2,375	-
	Kitchen / servery		20	2,675	53,500
	Kitchen store		4	1,475	5,900
	Party room	2 Nr	60	1,550	93,000
	Vending store		4	1,475	5,900
<b>1.04</b>	<b><u>Visitor Toilets</u></b>		<b>45</b>		
	Male toilets		20	2,375	47,500
	Female toilets		20	2,375	47,500
	Accessible WC		5	2,675	13,400
<b>1.05</b>	<b><u>Main Activity Hall</u></b>		<b>1,600</b>		
	Gymnastics centre		1,500	1,375	2,062,500
	Forming pits		Item	50,000	50,000
	Equipment		Item	350,000	350,000
	Spectator seating	200	100	1,525	152,500
<b>1.06</b>	<b><u>Sundry Areas</u></b>		<b>399</b>		
	Circulation		222	1,475	327,500
	Plant		177	1,900	336,300
	<b>TOTAL BUILDING COST</b>		<b>2,173</b>	<b>1,667</b>	<b>3,623,400</b>

<b>2.00</b>	<b>Site Costs and Abnormals</b>				
<b>2.01</b>	<b>Site development costs</b>				
	Demolish bowls changing pavilion		Item	40,000	40,000
<b>2.02</b>	<b>External Works</b>				
	Incoming services / connections / infrastructure		Item	40,000	40,000
	Buildings drainage and connections		2,173	23	50,000
	Cycle parking		Item	15,000	15,000
<b>2.03</b>	<b>Abnormals</b>				
	Piled foundations	TBC	-	-	-
	Attenuation	TBC	-	-	-
	Site decontamination	TBC	-	-	-
	Vented gas membrane	TBC	-	-	-
	Services diversions	TBC	-	-	-
	Asbestos removal (bowls)		Item	15,000	15,000
	Flood measures / construction (secant piling)	TBC	-	-	-
	<b>Sub Total</b>				<b>3,783,400</b>
<b>3.00</b>	<b>Contingency</b>				
	Contingency allowance - allowance 10%		Item	378,300	378,300
	<b>TOTAL CONSTRUCTION COST</b>				<b>4,161,700</b>
<b>4.00</b>	<b>Fees , Land Costs and FF &amp; E</b>				
4.01	Planning / Building Regs		Item	20,500	20,500
4.02	Survey costs		Item	60,000	60,000
4.03	Professional fees - allowance 11%		Item	457,800	457,800
4.04	Furniture, Fittings and Equipment		Item	Excl	Excl
	<b>Sub Total</b>				<b>4,700,000</b>
5.00	Inflation to Construction mid-point		Item	Excl	Excl
	<b>TOTAL DEVELOPMENT COST</b>		<b>2,173</b>	<b>2,163</b>	<b>4,700,000</b>





## Watford Woodside Masterplan

### Option 3 - Gymnastics Centre

#### Budget Estimate

##### Assumptions

Costs are based at current cost - no allowance for inflation.  
 Existing services are adjacent and of sufficient capacity  
 No requirement for new Sub-station  
 No unexploded ordnance exists on site  
 No allowance made for external lighting

##### Exclusions

VAT  
 Legal costs and fees  
 Client internal costs  
 Loss of earnings through closure / disruption  
 Sports equipment  
 General Fittings, Furniture and equipment  
 Consumables; vending  
 Planning Consent Conditions  
 Operational equipment and signage  
 Allowance for UXO

##### Risks have been noted but excluded

Piled foundations  
 Attenuation  
 Site decontamination  
 Vented gas membrane  
 Services diversions  
 Flood measures / construction

##### Items to be confirmed

Site boundary treatment  
 Site development costs

## 16 APPENDIX 6: BUSINESS PLANS

Watford Woodside 15 Year Additional Income and Expenditure Community Sports Hub																
Annual Inflation Rate	2%															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15 Year Total
<b>INCOME</b>																
Community Sports Hub Income	£43,750	£54,188	£65,025	£66,326	£67,652	£69,005	£70,385	£71,793	£73,229	£74,693	£76,187	£77,711	£79,265	£80,850	£82,467	£1,052,526
<b>TOTAL ADDITIONAL INCOME</b>	<b>£43,750</b>	<b>£54,188</b>	<b>£65,025</b>	<b>£66,326</b>	<b>£67,652</b>	<b>£69,005</b>	<b>£70,385</b>	<b>£71,793</b>	<b>£73,229</b>	<b>£74,693</b>	<b>£76,187</b>	<b>£77,711</b>	<b>£79,265</b>	<b>£80,850</b>	<b>£82,467</b>	<b>£1,052,526</b>
<b>EXPENDITURE</b>																
Staffing Cost	£30,000	£30,600	£31,212	£31,836	£32,473	£33,122	£33,785	£34,461	£35,150	£35,853	£36,570	£37,301	£38,047	£38,808	£39,584	£518,803
Operational Cost	£9,375	£9,563	£9,754	£9,949	£10,148	£10,351	£10,558	£10,769	£10,984	£11,204	£11,428	£11,657	£11,890	£12,128	£12,370	£162,126
<b>TOTAL ADDITIONAL EXPENDITURE</b>	<b>£39,375</b>	<b>£40,163</b>	<b>£40,966</b>	<b>£41,785</b>	<b>£42,621</b>	<b>£43,473</b>	<b>£44,343</b>	<b>£45,229</b>	<b>£46,134</b>	<b>£47,057</b>	<b>£47,998</b>	<b>£48,958</b>	<b>£49,937</b>	<b>£50,936</b>	<b>£51,954</b>	<b>£680,928</b>
<b>TOTAL OPERATIONAL SURPLUS</b>	<b>£4,375</b>	<b>£14,025</b>	<b>£24,059</b>	<b>£24,540</b>	<b>£25,031</b>	<b>£25,532</b>	<b>£26,043</b>	<b>£26,563</b>	<b>£27,095</b>	<b>£27,637</b>	<b>£28,189</b>	<b>£28,753</b>	<b>£29,328</b>	<b>£29,915</b>	<b>£30,513</b>	<b>£371,598</b>
Capital Repayments	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£255,876	£3,838,138
															Annual Average	£24,773
															Annual Average	£255,876
Return on Investment	-£251,501	-£241,851	-£231,817	-£231,335	-£230,845	-£230,344	-£229,833	-£229,313	-£228,781	-£228,239	-£227,687	-£227,123	-£226,548	-£225,961	-£225,363	-£3,466,540
Return on Investment															Annual Average	-£231,103

Watford Woodside 15 Year Additional Income and Expenditure Concession - Park Café																
Annual Inflation Rate	2%															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15 Year Total
<b>INCOME</b>																
Park Café Concession Income	£25,000	£25,500	£26,010	£26,530	£27,061	£27,602	£28,154	£28,717	£29,291	£29,877	£30,475	£31,084	£31,706	£32,340	£32,987	£432,335
<b>TOTAL ADDITIONAL INCOME</b>	<b>£25,000</b>	<b>£25,500</b>	<b>£26,010</b>	<b>£26,530</b>	<b>£27,061</b>	<b>£27,602</b>	<b>£28,154</b>	<b>£28,717</b>	<b>£29,291</b>	<b>£29,877</b>	<b>£30,475</b>	<b>£31,084</b>	<b>£31,706</b>	<b>£32,340</b>	<b>£32,987</b>	<b>£432,335</b>
<b>EXPENDITURE</b>																
Repairs & Maintenance	£7,500	£7,650	£7,803	£7,959	£8,118	£8,281	£8,446	£8,615	£8,787	£8,963	£9,142	£9,325	£9,512	£9,702	£9,896	£129,701
<b>TOTAL ADDITIONAL EXPENDITURE</b>	<b>£7,500</b>	<b>£7,650</b>	<b>£7,803</b>	<b>£7,959</b>	<b>£8,118</b>	<b>£8,281</b>	<b>£8,446</b>	<b>£8,615</b>	<b>£8,787</b>	<b>£8,963</b>	<b>£9,142</b>	<b>£9,325</b>	<b>£9,512</b>	<b>£9,702</b>	<b>£9,896</b>	<b>£129,701</b>
<b>TOTAL OPERATIONAL SURPLUS</b>	<b>£17,500</b>	<b>£17,850</b>	<b>£18,207</b>	<b>£18,571</b>	<b>£18,943</b>	<b>£19,321</b>	<b>£19,708</b>	<b>£20,102</b>	<b>£20,504</b>	<b>£20,914</b>	<b>£21,332</b>	<b>£21,759</b>	<b>£22,194</b>	<b>£22,638</b>	<b>£23,091</b>	<b>£302,635</b>
Capital Repayments	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£17,170	£257,545
															Annual Average	£20,176
															Annual Average	£17,170
Return on Investment	£330	£680	£1,037	£1,401	£1,773	£2,152	£2,538	£2,932	£3,334	£3,744	£4,163	£4,589	£5,025	£5,468	£5,921	£45,090
															Annual Average	£3,006

Watford Woodside 15 Year Additional Income and Expenditure Concession - High Ropes																	
Annual Inflation Rate	2%																
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15 Year Total	
<b>INCOME</b>																	
High Ropes Concession Income	£40,000	£40,800	£41,616	£42,448	£43,297	£44,163	£45,046	£45,947	£46,866	£47,804	£48,760	£49,735	£50,730	£51,744	£52,779	£691,737	
<b>TOTAL ADDITIONAL INCOME</b>	<b>£40,000</b>	<b>£40,800</b>	<b>£41,616</b>	<b>£42,448</b>	<b>£43,297</b>	<b>£44,163</b>	<b>£45,046</b>	<b>£45,947</b>	<b>£46,866</b>	<b>£47,804</b>	<b>£48,760</b>	<b>£49,735</b>	<b>£50,730</b>	<b>£51,744</b>	<b>£52,779</b>	<b>£691,737</b>	
<b>EXPENDITURE</b>																	
Repairs & Maintenance	£7,500	£7,650	£7,803	£7,959	£8,118	£8,281	£8,446	£8,615	£8,787	£8,963	£9,142	£9,325	£9,512	£9,702	£9,896	£129,701	
<b>TOTAL ADDITIONAL EXPENDITURE</b>	<b>£7,500</b>	<b>£7,650</b>	<b>£7,803</b>	<b>£7,959</b>	<b>£8,118</b>	<b>£8,281</b>	<b>£8,446</b>	<b>£8,615</b>	<b>£8,787</b>	<b>£8,963</b>	<b>£9,142</b>	<b>£9,325</b>	<b>£9,512</b>	<b>£9,702</b>	<b>£9,896</b>	<b>£129,701</b>	
<b>TOTAL OPERATIONAL SURPLUS</b>	<b>£32,500</b>	<b>£33,150</b>	<b>£33,813</b>	<b>£34,489</b>	<b>£35,179</b>	<b>£35,883</b>	<b>£36,600</b>	<b>£37,332</b>	<b>£38,079</b>	<b>£38,841</b>	<b>£39,617</b>	<b>£40,410</b>	<b>£41,218</b>	<b>£42,042</b>	<b>£42,883</b>	<b>£562,036</b>	
Capital Repayments	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	£21,779	Annual Average £37,469	£326,690
Return on Investment	£10,721	£11,371	£12,034	£12,710	£13,400	£14,103	£14,821	£15,553	£16,300	£17,061	£17,838	£18,630	£19,439	£20,263	£21,104	Annual Average £21,779	£235,346
																Annual Average	£15,690


Watford Woodside 15 Year Additional Income and Expenditure Adventure Golf																	
Annual Inflation Rate	2%																
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15 Year Total	
<b>INCOME</b>																	
Adventure Golf Income	£93,188	£115,419	£138,503	£141,273	£144,099	£146,981	£149,920	£152,919	£155,977	£159,097	£162,279	£165,524	£168,835	£172,211	£175,656	£2,241,881	
<b>TOTAL ADDITIONAL INCOME</b>	<b>£93,188</b>	<b>£115,419</b>	<b>£138,503</b>	<b>£141,273</b>	<b>£144,099</b>	<b>£146,981</b>	<b>£149,920</b>	<b>£152,919</b>	<b>£155,977</b>	<b>£159,097</b>	<b>£162,279</b>	<b>£165,524</b>	<b>£168,835</b>	<b>£172,211</b>	<b>£175,656</b>	<b>£2,241,881</b>	
<b>EXPENDITURE</b>																	
Staffing Cost	£40,000	£40,800	£41,616	£42,448	£43,297	£44,163	£45,046	£45,947	£46,866	£47,804	£48,760	£49,735	£50,730	£51,744	£52,779	£691,737	
Operational Cost	£15,975	£16,295	£16,620	£16,953	£17,292	£17,638	£17,990	£18,350	£18,717	£19,092	£19,473	£19,863	£20,260	£20,665	£21,079	£276,262	
Additional Central Overheads - 8% Income	£7,455	£9,234	£11,080	£11,302	£11,528	£11,758	£11,994	£12,234	£12,478	£12,728	£12,982	£13,242	£13,507	£13,777	£14,052	£179,350	
Additional Profit - 6% Income	£5,591	£6,925	£8,310	£8,476	£8,646	£8,819	£8,995	£9,175	£9,359	£9,546	£9,737	£9,931	£10,130	£10,333	£10,539	£134,513	
<b>TOTAL ADDITIONAL EXPENDITURE</b>	<b>£69,021</b>	<b>£73,253</b>	<b>£77,627</b>	<b>£79,179</b>	<b>£80,763</b>	<b>£82,378</b>	<b>£84,026</b>	<b>£85,706</b>	<b>£87,420</b>	<b>£89,169</b>	<b>£90,952</b>	<b>£92,771</b>	<b>£94,627</b>	<b>£96,519</b>	<b>£98,450</b>	<b>£1,281,862</b>	
<b>TOTAL OPERATIONAL SURPLUS</b>	<b>£24,166</b>	<b>£42,166</b>	<b>£60,876</b>	<b>£62,094</b>	<b>£63,336</b>	<b>£64,603</b>	<b>£65,895</b>	<b>£67,212</b>	<b>£68,557</b>	<b>£69,928</b>	<b>£71,326</b>	<b>£72,753</b>	<b>£74,208</b>	<b>£75,692</b>	<b>£77,206</b>	<b>£960,018</b>	
Capital Repayments	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	£25,591	Annual Average £64,001	£383,860
Return on Investment	-£1,424	£16,575	£35,286	£36,503	£37,745	£39,012	£40,304	£41,622	£42,966	£44,337	£45,736	£47,162	£48,617	£50,101	£51,615	Annual Average £25,591	£576,158
																Annual Average	£38,411

Watford Woodside																
15 Year Additional Income and Expenditure																
Alt Use to Indoor Bowls Option 1 - Trampoline Park																
Annual Inflation Rate	2%															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15 Year Total
<b>INCOME</b>																
Trampoline Park Income	£361,244	£447,426	£536,911	£547,650	£558,603	£569,775	£581,170	£592,794	£604,649	£616,742	£629,077	£641,659	£654,492	£667,582	£680,934	£8,690,708
Lost Current Indoor Bowls Income	-£23,800	-£24,276	-£24,762	-£25,257	-£25,762	-£26,277	-£26,803	-£27,339	-£27,885	-£28,443	-£29,012	-£29,592	-£30,184	-£30,788	-£31,404	-£411,583
<b>TOTAL ADDITIONAL INCOME</b>	<b>£337,444</b>	<b>£423,150</b>	<b>£512,150</b>	<b>£522,393</b>	<b>£532,841</b>	<b>£543,498</b>	<b>£554,368</b>	<b>£565,455</b>	<b>£576,764</b>	<b>£588,299</b>	<b>£600,065</b>	<b>£612,067</b>	<b>£624,308</b>	<b>£636,794</b>	<b>£649,530</b>	<b>£8,279,124</b>
<b>EXPENDITURE</b>																
Staffing Cost	£146,000	£148,920	£151,898	£154,936	£158,035	£161,196	£164,420	£167,708	£171,062	£174,484	£177,973	£181,533	£185,163	£188,867	£192,644	£2,524,839
Operational Cost	£77,409	£78,958	£80,537	£82,147	£83,790	£85,466	£87,176	£88,919	£90,697	£92,511	£94,362	£96,249	£98,174	£100,137	£102,140	£1,338,673
Additional Central Overheads - 8% Income	£26,996	£33,852	£40,972	£41,791	£42,627	£43,480	£44,349	£45,236	£46,141	£47,064	£48,005	£48,965	£49,945	£50,944	£51,962	£662,330
Additional Profit - 6% Income	£20,247	£25,389	£30,729	£31,344	£31,970	£32,610	£33,262	£33,927	£34,606	£35,298	£36,004	£36,724	£37,458	£38,208	£38,972	£496,747
<b>TOTAL ADDITIONAL EXPENDITURE</b>	<b>£270,652</b>	<b>£287,119</b>	<b>£304,136</b>	<b>£310,219</b>	<b>£316,423</b>	<b>£322,752</b>	<b>£329,207</b>	<b>£335,791</b>	<b>£342,507</b>	<b>£349,357</b>	<b>£356,344</b>	<b>£363,471</b>	<b>£370,740</b>	<b>£378,155</b>	<b>£385,718</b>	<b>£5,022,589</b>
<b>TOTAL OPERATIONAL SURPLUS</b>	<b>£66,792</b>	<b>£136,032</b>	<b>£208,014</b>	<b>£212,174</b>	<b>£216,418</b>	<b>£220,746</b>	<b>£225,161</b>	<b>£229,664</b>	<b>£234,257</b>	<b>£238,942</b>	<b>£243,721</b>	<b>£248,596</b>	<b>£253,568</b>	<b>£258,639</b>	<b>£263,812</b>	<b>£3,256,535</b>
																Annual Average
Capital Repayments	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£502,591	£7,538,867
																Annual Average
Return on Investment	-£435,799	-£366,560	-£294,577	-£290,417	-£286,174	-£281,845	-£277,430	-£272,927	-£268,334	-£263,649	-£258,870	-£253,995	-£249,023	-£243,952	-£238,779	-£4,282,331
																Annual Average
																-£285,489

Watford Woodside																
15 Year Additional Income and Expenditure																
Alt Use to Indoor Bowls Option 2 - Indoor Activity Centre																
Annual Inflation Rate <span style="background-color: yellow;">2%</span>																
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15 Year Total
<b>INCOME</b>																
Indoor Activity Centre Income	£504,158	£624,435	£749,322	£764,309	£779,595	£795,187	£811,090	£827,312	£843,858	£860,736	£877,950	£895,509	£913,419	£931,688	£950,322	£12,128,889
Lost Current Indoor Bowls Income	-£23,800	-£24,276	-£24,762	-£25,257	-£25,762	-£26,277	-£26,803	-£27,339	-£27,885	-£28,443	-£29,012	-£29,592	-£30,184	-£30,788	-£31,404	-£411,583
<b>TOTAL ADDITIONAL INCOME</b>	<b>£480,358</b>	<b>£600,159</b>	<b>£724,561</b>	<b>£739,052</b>	<b>£753,833</b>	<b>£768,909</b>	<b>£784,288</b>	<b>£799,973</b>	<b>£815,973</b>	<b>£832,292</b>	<b>£848,938</b>	<b>£865,917</b>	<b>£883,235</b>	<b>£900,900</b>	<b>£918,918</b>	<b>£11,717,306</b>
<b>EXPENDITURE</b>																
Staffing Cost	£209,500	£213,690	£217,964	£222,323	£226,770	£231,305	£235,931	£240,650	£245,463	£250,372	£255,379	£260,487	£265,697	£271,011	£276,431	£3,622,971
Operational Cost	£108,034	£110,194	£112,398	£114,646	£116,939	£119,278	£121,664	£124,097	£126,579	£129,110	£131,693	£134,326	£137,013	£139,753	£142,548	£1,868,273
Additional Central Overheads - 8% Income	£38,429	£48,013	£57,965	£59,124	£60,307	£61,513	£62,743	£63,998	£65,278	£66,583	£67,915	£69,273	£70,659	£72,072	£73,513	£937,384
Additional Profit - 6% Income	£28,821	£36,010	£43,474	£44,343	£45,230	£46,135	£47,057	£47,998	£48,958	£49,938	£50,936	£51,955	£52,994	£54,054	£55,135	£703,038
<b>TOTAL ADDITIONAL EXPENDITURE</b>	<b>£384,784</b>	<b>£407,907</b>	<b>£431,801</b>	<b>£440,437</b>	<b>£449,245</b>	<b>£458,230</b>	<b>£467,395</b>	<b>£476,743</b>	<b>£486,278</b>	<b>£496,003</b>	<b>£505,923</b>	<b>£516,042</b>	<b>£526,363</b>	<b>£536,890</b>	<b>£547,628</b>	<b>£7,131,666</b>
<b>TOTAL OPERATIONAL SURPLUS</b>	<b>£95,574</b>	<b>£192,252</b>	<b>£292,760</b>	<b>£298,615</b>	<b>£304,587</b>	<b>£310,679</b>	<b>£316,893</b>	<b>£323,231</b>	<b>£329,695</b>	<b>£336,289</b>	<b>£343,015</b>	<b>£349,875</b>	<b>£356,873</b>	<b>£364,010</b>	<b>£371,290</b>	<b>£4,585,640</b>
																Annual Average
Capital Repayments	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£405,648	£6,084,721
																Annual Average
Return on Investment	-£310,074	-£213,396	-£112,888	-£107,033	-£101,061	-£94,969	-£88,755	-£82,417	-£75,953	-£69,359	-£62,633	-£55,773	-£48,775	-£41,638	-£34,358	-£1,499,081
																Annual Average
																-£99,939

Watford Woodside																	
15 Year Additional Income and Expenditure																	
Alt Use to Indoor Bowls Option 3 - Gymnastics Centre																	
Annual Inflation Rate	2%																
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15 Year Total	
<b>INCOME</b>																	
Gymnastics Centre Income	£312,900	£387,549	£465,059	£474,360	£483,847	£493,524	£503,395	£513,462	£523,732	£534,206	£544,891	£555,788	£566,904	£578,242	£589,807	£7,527,666	
Lost Current Indoor Bowls Income	-£23,800	-£24,276	-£24,762	-£25,257	-£25,762	-£26,277	-£26,803	-£27,339	-£27,885	-£28,443	-£29,012	-£29,592	-£30,184	-£30,788	-£31,404	-£411,583	
<b>TOTAL ADDITIONAL INCOME</b>	<b>£289,100</b>	<b>£363,273</b>	<b>£440,297</b>	<b>£449,103</b>	<b>£458,085</b>	<b>£467,247</b>	<b>£476,592</b>	<b>£486,124</b>	<b>£495,846</b>	<b>£505,763</b>	<b>£515,878</b>	<b>£526,196</b>	<b>£536,720</b>	<b>£547,454</b>	<b>£558,403</b>	<b>£7,116,083</b>	
<b>EXPENDITURE</b>																	
Staffing Costs	£201,150	£205,173	£209,276	£213,462	£217,731	£222,086	£226,528	£231,058	£235,679	£240,393	£245,201	£250,105	£255,107	£260,209	£265,413	£3,478,571	
Operational Costs	£67,050	£68,391	£69,759	£71,154	£72,577	£74,029	£75,509	£77,019	£78,560	£80,131	£81,734	£83,368	£85,036	£86,736	£88,471	£1,159,524	
Equipment Costs	£3,200	£3,264	£3,329	£3,396	£3,464	£3,533	£3,604	£3,676	£3,749	£3,824	£3,901	£3,979	£4,058	£4,140	£4,222	£55,339	
Additional Central Overheads - 8% Income	£23,128	£29,062	£35,224	£35,928	£36,647	£37,380	£38,127	£38,890	£39,668	£40,461	£41,270	£42,096	£42,938	£43,796	£44,672	£569,287	
Additional Profit - 6% Income	£17,346	£21,796	£26,418	£26,946	£27,485	£28,035	£28,596	£29,167	£29,751	£30,346	£30,953	£31,572	£32,203	£32,847	£33,504	£426,965	
<b>TOTAL ADDITIONAL EXPENDITURE</b>	<b>£311,874</b>	<b>£327,686</b>	<b>£344,006</b>	<b>£350,886</b>	<b>£357,904</b>	<b>£365,062</b>	<b>£372,363</b>	<b>£379,811</b>	<b>£387,407</b>	<b>£395,155</b>	<b>£403,058</b>	<b>£411,119</b>	<b>£419,342</b>	<b>£427,728</b>	<b>£436,283</b>	<b>£5,689,685</b>	
<b>TOTAL OPERATIONAL SURPLUS</b>	<b>-£22,774</b>	<b>£35,587</b>	<b>£96,291</b>	<b>£98,217</b>	<b>£100,181</b>	<b>£102,185</b>	<b>£104,229</b>	<b>£106,313</b>	<b>£108,439</b>	<b>£110,608</b>	<b>£112,820</b>	<b>£115,077</b>	<b>£117,378</b>	<b>£119,726</b>	<b>£122,120</b>	<b>£1,426,398</b>	
																Annual Average	
Capital Repayments	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£393,703	£95,093
																	Annual Average
Return on Investment	-£416,477	-£358,116	-£297,412	-£295,486	-£293,522	-£291,518	-£289,474	-£287,390	-£285,264	-£283,095	-£280,883	-£278,626	-£276,325	-£273,977	-£271,583	-£4,479,146	
																	Annual Average
																	-£298,610

**17 APPENDIX 7: MASTERPLAN DRAWINGS REGISTER**

 <small>chartered landscape architects</small>		<i>drawing register</i> <b>FINAL ISSUE</b>									
221 Durham Road, Low Fell, Gateshead, NE9 5AB t: 0191 4400034 f: 0191 4403490 e: studio@southerngreen.co.uk www.southerngreen.co.uk		Sheet Number:	1								
		Issued By:	Edward Green								
<b>Job Title:</b>		<b>Record of Dwg Issues</b>									
Woodside Playing Feilds - Feesibility Study		Day:	29								
<b>Job Number:</b>		Month:	4								
1075		Year:	2018								
<b>Drawing Title:</b>		<b>Size:</b>	<b>Dwg Ref:</b>	<b>Revisions:</b>							
<b>Survey Drawings</b>											
Context Plan		A3	1075_01								
Character Areas		A3	1075_02								
Site Issues Image Board		A1	1075_03								
Survey - Historic Map Regression		A3	1075_04								
Survey - Woodland & Historic Features		A3	1075_05								
Survey - OS Map Surveyed - 1871, overlaid onto Aerial image		A3	1075_06								
Survey - OS Map Surveyed - 1914, overlaid onto Aerial image		A3	1075_07								
Survey - OS Map Surveyed - 1958, overlaid onto Aerial image		A3	1075_08								
Survey - Ownership_Leases		A3	1075_09								
Site Facilities Plan		A3	1075_10								
Access & Circulation including Car Parking		A3	1075_11								
Site Analysis		A3	1075_12								
Survey - Hard Landscape		A3	1075_13								
Survey - Softworks		A3	1075_14								
Visual Analysis		A3	1075_15								
Existing signage, way finding and interpretation		A3	1075_16								
<b>Proposals</b>											
Masterplan - Option 1 - New Trampoline Park Indoor Activity Centre Gymnastics Centre		A1	1075_101								
Masterplan - Option 2 - Indoor Bowls Centre Retained and Converted		A1	1075_102								
Access Improvements		A3	1075_103								
Detailed Area - Stable Yard Square with central events space		A1	1075_201								
Detailed Area - Enhanced Woodland Sensory Garden		A1	1075_202								
Detailed Area - Adventurous Play Area		A1	1075_203								
Detailed Area - Adventure Golf		A1	1075_204								
Detailed Area - High Ropes Course		A1	1075_205								
Detailed Area - Car Parking area 1 (P1)		A1	1075_206								
Detailed Area - Car Parking area 2 (P2)		A1	1075_207								
Detailed Area - Car Parking area 3 (P3)		A1	1075_208								
Detailed Area - Car Parking area 4 (P4)		A1	1075_209								
Detailed Area - Car Parking area 5 (P5) - Based upon layout of option 2 masterplan		A1	1075_210								
Detailed Area - Car Parking area 5&6 (P5&P6) - Based upon layout of option 1 masterplan		A1	1075_211								
<b>Distribution:</b>		<b>Number of Copies:</b>									
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WBC											
<b>Purpose of Issue:</b>											
Information											
Comment											
Approval											
Planning											
Tender											
Contract											
Construction											
Other											



STRATEGY  
FEASIBILITY  
PROCUREMENT

**This report has been written by The Sport, Leisure and Culture Consultancy (SLC). SLC was established in 2009 and advises organisations by developing effective strategies, planning sustainable facilities and procuring successful operational partnerships.**

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