

SITE	ADULT PITCHES	MIDWEEK MATCH EQUIVALENT SESSIONS (MES)	SAT PM MATCH EQUIVALENT SESSIONS (MES)	SUN AM MATCH EQUIVALENT SESSIONS (MES)
				Oct 2018
HAWKENBURY RECREATION GROUND	1 Adult	0 MES	0.5 MES Hawkenbury FC 1sts 0.5 MES Hawkenbury FC Reserves	0.5 MES Royal Oak FC 0.5 Tunbridge Wells Ridgeway FC
TOTAL MES	6 ADULT 17 v 7	1 MES	2 MES	2 MES

- 4.21 Table 4.3 identifies that the 5 sites (including Hawkenbury Recreation Ground) currently provide for 5 adult match equivalent sessions per week for the 2018/19 season. As an example 1 good quality natural grass pitch can provide for 3 match equivalent sessions weekly.
- 4.22 Tunbridge Wells FC are a Step 5 team in the Football League National Pyramid. The club has to meet the Football Associations National Ground Grading Criteria for a Step 5 club. The ground at Culverden currently meets criteria for a Step 3 club.
- 4.23 To replace the Culverden ground and to meet Sport England's Playing Fields Policy Exception E4 will mean providing equivalent or improved facilities. The requirement as a minimum would be to provide a stadia facility equivalent to the ground grading requirements for a Step 3 club. The 2018 Step 3 ground grading requirements are provided in appendix 4.
- 4.24 By providing a Step 3 facility. This also provides future proofing for Tunbridge Wells FC to progress through the National League Pyramid from Step 5 to Step 3.
- 4.25 Other natural grass pitches required to meet existing club and team requirements for all 5 sites is 1 good quality adult pitch that would provide 3 match equivalent sessions per week. This would mean 1 current adult team transferring to Hilbert Recreation Ground. Hilbert Recreation Ground will require improved drainage to enhance the quality of pitches.
- 4.26 The TWBC Playing Pitch Strategy 2017 identifies the need for additional youth 11 v 11 and junior 9 v 9 pitches. However, as much flexible natural grass pitch space should be provided to meet changing football club demand currently and in the future.
- 4.27 There is a need to continue to provide the cricket square and artificial grass hockey pitch at Hawkenbury Recreation Ground along with the 4 tennis courts. However, the 4 tennis courts could be repositioned and provide a hard court surface that could be used as overflow car parking as and when required for Tunbridge Wells FC match days.
- 4.28 To assist with the financial sustainability of the site there may be demand for health & fitness to provide an additional income generating element.

CONSULTATION KENT COUNTY FOOTBALL ASSOCIATION

- 4.29 Consultation with Kent County Football Association has identified their support for the project to develop a Football Centre of Excellence and that they would assist in developing the project going forward.
- 4.30 Tunbridge Wells is the 3rd largest local authority in Kent for junior 9v9 teams, the second largest for women and girl's teams but 11th out of 13 local authorities for adult teams and has the largest number of FA qualified coaches.

- 4.31 There is a need to show how the project would maintain the adult game either through 11v11 or the small sided game and grow the women's and girls' game, support the further development of junior 9v9 and further increase the development of coaches and volunteers.
- 4.32 There is a need for the Stadia 3G FTP and Community FTP to be sustainable and a realisation that over use will bring forward the need for a replacement carpet. Hence the need for sink funds to be in place.
- 4.33 As the project develops KCFA would like to be involved with usage and development programmes. These would be key in attracting Football Foundation Funding to the project.
- 4.34 The project needs to be identified and placed into the Tunbridge Wells Borough Local Authority Local Football Facilities Plan. This is to ensure that the FA and Football Foundation would invest in the project. The FA will be preparing the Local Football Facilities Plan between September 2019 and March 2020 for Kent Local Authorities.

CONSULTATION TUNBRIDGE WELLS FOOTBALL CLUB

- 4.35 Consultation with Tunbridge Wells Football Club has identified the clubs needs with the provision of a new stadia pitch:
- **The current clubs revenue model is tight. A new stadia with the right facilities will provide a revenue model that is self-sustainable. The current lease to 2025 does not provide a long enough lease to enable the club to seek grant funding to provide a 3G FTP or make other improvements.**
 - **The club would consider changing its Governance structure to a not for profit organisation.**
 - **The club have requested a 3G football turf pitch and stated they would need to manage the 3G pitch and take all income from the pitch, spectators, bar, food and beverage outlets within the stadia to sustain a successful financial revenue model. The main income would be use by Tunbridge Wells FC and its teams for training and match play and use for training by Tunbridge Wells Juniors and Tunbridge Wells Ridgeway FC. 45 teams 2018/19 season.**
 - **The club is happy for other facilities to be attached to the stadia pitch such as changing rooms, meeting rooms/education room and fitness facility so long as these can be accessed by the community via separate entrances on match days.**
 - **An ideal clubhouse facility would be one similar to Chatham Town FC. The Chatham Town FC club house provides the appropriate team, officials changing facilities and medical facilities. It also offers facilities for both corporate events and private parties. The space can accommodate up to 150 guests (standing) and approximately 70 seated for events ranging from business meetings and presentations through to parties and wedding receptions.**

3G FOOTBALL TURF PROVISION

- 4.36 The TWBC Playing Pitch Strategy 2016/17 season identified that there were 218 football teams playing football in the borough. When considering latent demand and future population growth to 2033 the team total becomes 248.

- 4.37 An audit of current (2018/19 season) football teams identifies 227 teams playing football in the borough. This is an increase of 9 teams over 2 football seasons.
- 4.38 Growth in the women and girls game is expected to grow by 100%. There are currently 15 women and girls teams. There could be an additional 15 women and girls teams to add to the projected 248 teams in 2033. This would total 263 teams.
- 4.39 The Football Association has identified that for all football club teams to have access to a 3G Football Turf Pitch (FTP) for training purposes and for a full size 3G FTP pitch to be sustainable, there are 38 teams required. Using this scenario based on this seasons (2018/19) team numbers 227, the borough currently requires 6 x 3G FTPs. There are currently 4 3G FTPs across TWBC area.
- 4.40 When considering future demand to 2033. The projected team number 263 would require 7 x 3G FTPs (6.92 rounded up).
- 4.41 Current provision of 3G FTPs across TWBC is identified in table 4.4.

Table 4.4: 3G FTP TWBC Area

SITE NAME	PITCH TYPE (3G FTP)	SIZE	FLOODLIGHTING	FA PITCH REGISTER
MASCALLS ACADEMY PADDOCK WOOD	3G	100x70	Yes	Yes
TUNBRIDGE WELLS GRAMMAR SCHOOL FOR BOYS	3G	100x70	Yes	Yes
ST GREGORY'S CATHOLIC SCHOOL	3G	100x 70	Yes	Yes
BENNETTS MEMORIAL DIOCESAN	3G	100x 70	Yes	Yes

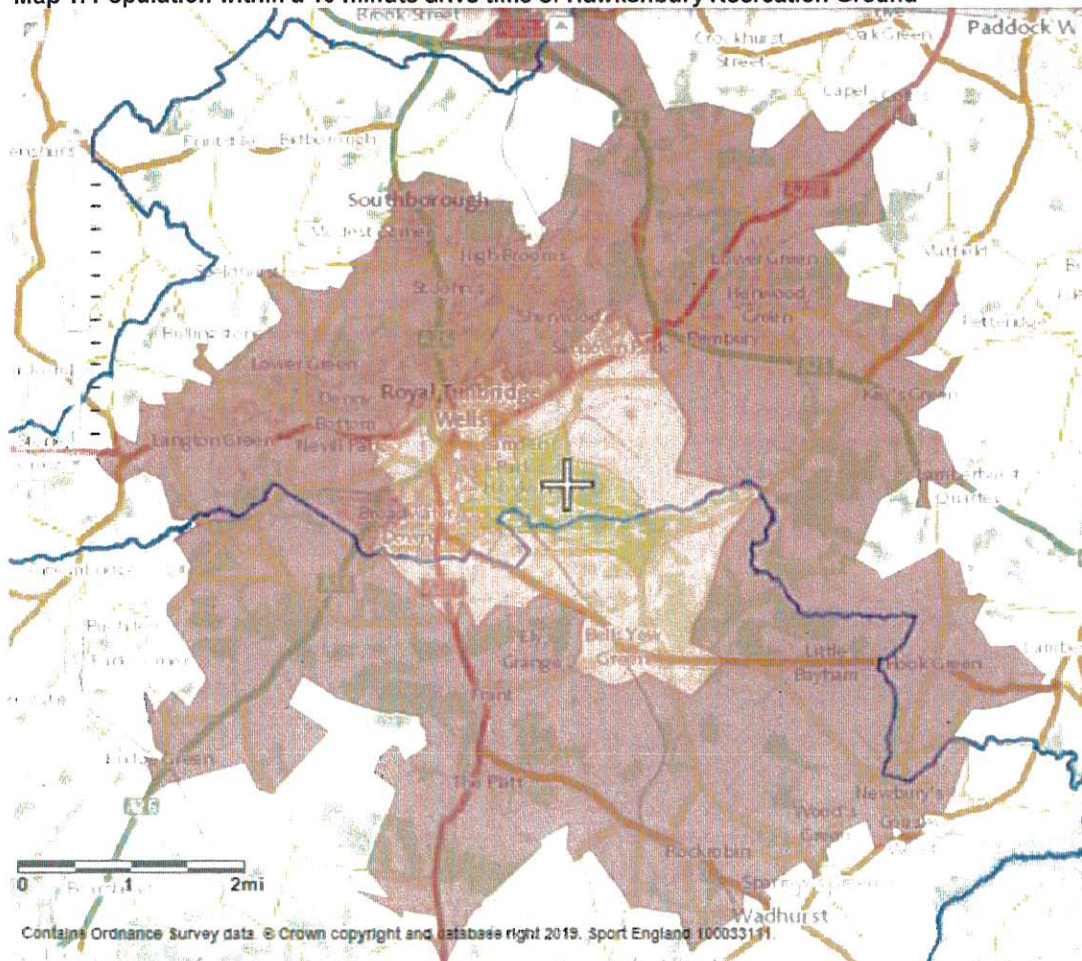
- 4.42 There are 4 full size 3G FTPs across Tunbridge Wells Borough all are on the FA Pitch Register. This means they are sanctioned to be used for match play as well as training.
- 4.43 Tunbridge Wells Foresters FC a junior club have 37 teams in the 2018/19 season and are linked to St Gregory's 3G FTP, with a community use agreement. The community use agreement has been provided through grant funding from the Football Foundation for the 3G FTP. Access for Tunbridge Wells Foresters is significant, 3 nights during the week, Saturday mornings, and all day Sunday.
- 4.44 Bennetts Memorial 3G FTP is used by some Pembury Athletic FC teams and Langton Green Community Association FC teams. Langton Green Community Association FC teams also use Tunbridge Wells Grammar School for Boys 3G FTP.
- 4.45 Mascalls Academy Paddock Wood is utilised by Paddock Wood FC 19 teams, Pembury Athletic FC teams Saturday mornings and some Tunbridge Wells FC junior teams. Rusthall FC use this 3G on Wednesday evenings from 8.00pm.
- 4.46 Football clubs have informed us that the women's and girls' game is increasingly popular. The FA has an aim to double women and girls participation by 2020 and having enough facilities will be an important factor. There are 15 affiliated girls and women's teams across Tunbridge Wells 2018/19 season. This could rise to 30 teams by 2020/2021 season.
- 4.47 We also understand from consultation that there could be a substantial amount of unaffiliated recreational girl's football that is not captured within the FA team data.

- 4.48 The need for 3G FTPs will grow across TWBC in the future. To meet this demand particularly for training. Club consultation has identified that even with the 4 existing 3G FTPs there are currently insufficient 3G FTPs across TWBC.
- 4.49 Tunbridge Wells FC have stated that a 3G FTP stadia pitch would be used for its teams training and match requirements and for Tunbridge Wells Juniors and Tunbridge Wells Ridgeway FC training requirements. The clubs have a total of 48 teams 2018/19 season.

POPULATION WITHIN 10 MINUTE DRIVE TIME OF HAWKENBURY RECREATION GROUND

- 4.50 Map 1 below identifies the population within in a 10 minute drive time of Hawkenbury Recreation Ground. There are 167 football teams identified within this catchment area and 3 x 3G FTPs. There is a need for 5 (4.4 x 3G FTPs rounded up). In addition to this a new Primary School is to be developed to replace the existing St Peters Primary School and a development of 230 houses. Both the new school and housing will be developed adjacent to the existing Hawkenbury Recreation Ground.

Map 1: Population within a 10 minute drive time of Hawkenbury Recreation Ground



Key – Population within 10 minute drive time Hawkenbury Recreation Ground



4.51 The table below identifies the current population within a 10 minute drive time of Hawkenbury Recreation Ground.

Table 4.3: Population within 10 minute drive time of Hawkenbury Recreation Ground

TIME MINUTES	0-14 YRS.	15-24 YRS.	25-39 YRS.	40-59 YRS.	60-79 YRS.	80+ YRS./	TOTAL POPULATION
0-2.5	581	191	402	736	574	249	2733
2.5-5	2451	1516	4045	4445	2708	1037	16202
5-10	11427	6579	12143	15851	9291	2694	57985
TOTAL	14459	8286	16590	21032	12573	3980	76920

FA SMALL SIDED GAME RESEARCH 2018

4.52 The FA Small Sided Game research 2018 has identified that there is a need to encourage the informal game. If correctly managed and operated the Hawkenbury Football Centre of Excellence unlike the 4 existing 3G FTPs currently provided on education establishments, would provide an ideal facility for informal small sided games activities during the day. This would particularly include activities for women and older people and inclusive football. This along with a new Primary School and development of 235 houses to the south of the proposed Football Centre of excellence increases the likelihood of increased day time activity and particularly small sided informal activities on Monday and Friday evenings if promoted and organised appropriately.

4.53 The FAs Small Sided Game research identified that convenience is key with many playing small sided games close to home and alongside a quality pitch & toilets, people want the security of a safe environment; in and around the venue, on and off the pitch.

4.54 The research analysed all the available demographic information in each of the 326 Local authorities in England to identify which local authorities were similar to each other in order to group them together. Using statistical techniques, the clusters were grouped based on similarities observed in:

- **Age;**
- **Ethnicity;**
- **Marital status / Life stage;**
- **Urban/Rural;**
- **Population Density; and**
- **Social Grade.**

4.55 8 Regional clusters were identified grouping similar Local Authorities. The distribution of small-sided Football segments across each Local Authority can be assumed by looking at the segment fall out within each of the Clusters. Tunbridge Wells Borough Council is in Cluster 3.

4.56 The research also identifies 5 participant segments:

- **Competitive and Committed;**

- All Round Activities;
- Casual and Cautious;
- Fans not Footballers; and
- Inactive and Indifferent.

4.57 The above segments have been broken down into percentages of population for each of the clusters. The breakdown of the percentage of population for each segment for Tunbridge Wells Borough is shown in the table below along with the cluster averages.

Table 4.4: Breakdown of the percentage of population for each segment for Tunbridge Wells Borough along with the cluster averages

	COMPETITIVE AND COMMITTED	ALL ROUND ACTIVITIES	CASUAL AND CAUTIOUS	FANS NOT FOOTBALLERS	INACTIVE AND INDIFFERENT
CLUSTER 3 TUNBRIDGE WELLS BOROUGH COUNCIL	13%	16%	26%	22%	24%
CLUSTER AVERAGE	12%	14%	33%	21%	20%

4.58 Tunbridge Wells Borough Council along with all Local Authorities has a high proportion of the lower engaged segments; Fans not Footballers, Casual and Cautious and Inactive and Indifferent.

4.59 Tunbridge Wells has a slightly higher % of the population than average for Competitive and Committed and All Round Activities and 7% lower population than the average for Casual and Cautious and a slightly higher percentage population that are Fans not Footballers and Inactive and Indifferent.

4.60 In Tunbridge Wells there is a need to not just provide facilities for existing clubs and teams to train and play competitive football. The FA's Small Sided Games research tells us we also need to introduce new and lapsed players to football. This would assist in maintaining and growing the adult game.

4.61 The table below shows what facilities should be provided and how we should promote to the 5 Small Sided Games Segments. Along with use from existing clubs and teams it must be a priority to address the needs of the small sided games segments. This approach will ensure the success and sustainability of the Hawkenbury Football Centre of Excellence.

Table 4.5: Facilities required to be provided and how they should be promoted to meet the needs of the small sided game participants

	CONVENIENCE	PITCHES/VENUES	FACILITY MUST HAVES	ENGAGEMENT
COMPETITIVE AND COMMITTED	<ul style="list-style-type: none"> Need an easily accessible booking process with details on the most appropriate sessions – potentially via an app Ensure availability on weekday evenings Enable group bookings but also the opportunity to join a club 	<ul style="list-style-type: none"> Focus on structured / organised sessions Reach them through leisure /sports centres Increase access to quality 3G pitches Improve structured grass pitches (e.g. turf draining) Provide multiple pitches – to help with availability 	<ul style="list-style-type: none"> Provide facilities that enhance their football match experience that don't hinder their play such as quality goals (hung nets and goal frames) and markings on the pitch Good quality changing rooms Enable access to referees 	<ul style="list-style-type: none"> Connect with them through offering competitions and socials Advanced training and competition style league will help with this, also giving them the chance to connect with likeminded players Potentially reach them via social media or promotion via leisure / sports centres
ALL ROUND ACTIVITIES	<ul style="list-style-type: none"> Target them via multi-sports facilities that they already use (e.g. their gym / swimming pool) so convenient to their current lifestyle Needs to be local to work / home. As they have the motivation for a lot of sports, convenience may win out for other sports 	<ul style="list-style-type: none"> We know they currently take part in a lot of outdoor sports (e.g. running), so outdoor facilities should be a focus 	<ul style="list-style-type: none"> Focus on the hygiene factors; changing rooms, toilets, showers – this group will have a point of comparison with facilities used for other sports so need to be high quality 	<ul style="list-style-type: none"> As they enjoy variety and learning new skills, offer different sessions (e.g. Futsal) Target 'sporty' women in this segment by communicating women only & mixed sessions Communicate the benefits of football above other sports Help them connect & play with others through social media or promotion via leisure centres This segment skews female so should be a target to
CASUAL AND CAUTIOUS	<ul style="list-style-type: none"> Needs to be local to them – accessible and convenient, 	<ul style="list-style-type: none"> Focus on offering more at the more casual and 	<ul style="list-style-type: none"> Make vending machines / bars / cafes available at 	

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	CONVENIENCE	PITCHES/VENUES	FACILITY MUST HAVES	ENGAGEMENT
	<ul style="list-style-type: none"> near to work/home Weekend sessions accessible for families (e/g. parent/child sessions) would appeal Free or low cost – must be affordable as cost of session and kit is a barrier 	<ul style="list-style-type: none"> unstructured venues (grass areas / parks) Properly drained grass pitches are important as this is where they tend to play 	<ul style="list-style-type: none"> these venues – ensuring they are 'family friendly'. These would also provide additional income Options where not much / little kit required 	<ul style="list-style-type: none"> grow the women's SSF game (esp. Mum's) Educate them about SSF and that football is not just about the 11 a side game (they may find intimidating) and that it can be more accessible & fun Include more skills based sessions which have less of a focus on athleticism
FANS NOT FOOTBALLERS	<ul style="list-style-type: none"> It will take a lot for this group to give it a try – don't let them fall at the first hurdle and make it accessible and convenient for them, locally Affordability is crucial for this group so free or low cost sessions are a must Most likely to drive – communicate on car parking 	<ul style="list-style-type: none"> Although they have a passion for the game, this isn't currently in a playing capacity so getting them to play casually is the first step. Therefore improved kick about/ casual facilities (e.g. grass areas) should be a focus 	<ul style="list-style-type: none"> Facilities offering televised games or the ability to watch a physical game would work well (to appeal to their fandom) 	<ul style="list-style-type: none"> Need to offer a dedicated SSF offer that doesn't alienate those who cite age / fitness as a barrier (many in this group) First step is to offer more accessible SSF –potential target for Walking Football and / or Futsal for some in this group Include more skills based sessions which have less of a focus on athleticism
INACTIVE AND INDIFFERENT	<ul style="list-style-type: none"> As they struggle to maintain a regular exercise routine, offer one off trial sessions so 	<ul style="list-style-type: none"> Non-intimidating venue best (e.g. community centres) 	<ul style="list-style-type: none"> Once playing – facilities play a role within this segment (quality goals, pitches) but 	<ul style="list-style-type: none"> Appreciating they don't have a passion for football or exercise right now, it is

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	CONVENIENCE	PITCHES/VENUES	FACILITY MUST HAVES	ENGAGEMENT
	<ul style="list-style-type: none"> there is less perceived commitment which may seem daunting Those that play travel the shortest time currently – must be close to work/home 	<ul style="list-style-type: none"> Start to target via schools and colleges 	<ul style="list-style-type: none"> getting them engaged and motivated should be the first step Facilities offering more 'comfort' (pleasant showers, changing rooms and toilets) may help 	<ul style="list-style-type: none"> important to communicate the benefits of football overall – e.g. improved health / fitness Sessions must be inclusive and non-cliquey or intimidating

- 4.62 The Hawkenbury Football Centre of Excellence would have a unique selling point for the small sided recreational game. The centre would provide the only day time access to a community 3G FTP across Tunbridge Wells and provide natural grass turf pitches in a park environment. These facilities if operated and managed correctly could be used to meet the needs of the small sided recreational game segments during the week day as well as weekends and evenings e.g. informal women's activities, lunch time and evening leagues, walking football, inclusive football, mental health and GP referral.
- 4.63 Community hubs – It is highly likely that those facilities that offer provision beyond football (and often sport in general) will be the most sustainable. In particular, with football provision being so saturated and contributing to competitive local markets, having other activities can improve or maximise usage. This makes sites more flexible which, in turn, can contribute to increased revenue – crucially, from a variety of sources.
- 4.64 While most usage will be generated through football and other sports, the inclusion of a meeting room or classroom at a site can facilitate the provision of a range of other activities, from knitting to weight-loss classes. These activities can increase usage and revenue. Significant additional income can also be generated by the presence of a licensed bar (although there are hazards from the type of registrations that this might bring). Fundamentally, any space which can generate some form of income – even just a kitchen selling refreshments at weekends – is likely to help create and maintain sustainability. Such multi-purpose sites effectively represent community hubs, which not only are more likely to become sustainable but also enable links to other areas such as education and public health.
- 4.65 The role of sites as community hubs underpins the broader sense of community “ownership” outlined above, especially for those who feel marginalised or excluded by sport. Importantly, these additional spaces within a facility can help to attract additional funding. For instance, some funders will not allocate monies to football per se, but they will fund corollary spaces.
- 4.66 The inclusion of a fitness room would facilitate an increase in usage and revenue. The Tunbridge Wells Borough Indoor / Built Sports Facilities Needs Assessment June 2018 identified a need for at least an additional 111 health and fitness stations spread over one or more of its centres by 2033. It would be sensible for this provision to be made in association with new or improved provision for leisure centres
- 4.67 Partnerships – The creation of positive, functioning partnerships and community networks are absolutely critical to creating and maintaining sustainability. Ideally a steering group will be created which will have overall direction and management of a facility.
- 4.68 In a holistic sense, partnerships enable the individual project to be embedded firmly within the local – and even regional and national (where appropriate) – context, and help to clarify its aims and objectives. More specifically, local partnerships – which may comprise of (among others) local clubs and leagues, local authorities and councils, businesses, educational institutions, health agencies and third sector bodies – provide a number of benefits regarding sustainability. First, they can maximise expertise and resources in revenue generation, marketing and business planning, and also ensure that people are aware of the different available opportunities and requisite legislation. Second, partnerships can help to facilitate community ownership and buy-in. Third, they can facilitate the sharing of best practice, and ensure that there is no unnecessary duplication of resources and staffing.

SUMMARY OF FACILITIES REQUIRED

4.69 Summary of facilities required:

- **Stadia Pitch**
 - Stadia 3G FTP with floodlights appropriate ground facilities to meet Step 3 National Football Association Pyramid. An ideal clubhouse facility would be one similar to Chatham Town FC:
 - Appropriate team x 2 changing facilities, officials changing facilities x 2 (1 male and 1 female suitable for up to 3 officials in each sq. m per person) and medical facilities.
 - Clubhouse to provide bar and catering facilities to accommodate up to 150 guests (standing) and approximately 70 seated for events ranging from business meetings and presentations through to parties and wedding receptions.
 - Board Room/ meeting room/coach education room.
 - The above need to be available to the community but be positioned to be secured for club and spectator use on match days only. (Could consider a sunken stadia pitch as at Dartford Princes Park. The pitch is sunken below the surrounding ground level to reduce noise and light pollution).
- **Community Facilities - New**
 - Reception and Fitness facility 50 stations linked to Stadia clubhouse that can be separated for community use only on match days.
 - Community 3G FTP pitch with floodlights.
 - Natural grass flexible space as a minimum 1 adult 11 v 11, 2 youth 11 v 11, 2 junior 9 v 9 and a mixture of 7 v 7 and 5 v 5 pitches. (need for 6 changing rooms and officials changing rooms)
 - Peak Time User Matrix – Saturday/Sunday Mornings team changing for youth 11 v 11 (4 changing rooms and 2 team officials changing), junior 9 v 9 (4 changing rooms and 2 officials changing) toilets for 7 v 7 and 5 v 5. Community 3G FTP – 4 changing rooms and 2 officials changing.
 - Total 12 community changing rooms and 6 officials changing rooms - need to consider women and girls use. The Football Foundation will not accept single changing rooms that are significantly larger than 16 sq. metres. Each changing room must have en-suite shower and lavatory provision. Two WCs and two washbasins should be provided. It is advisable not to include urinals, as the changing rooms can then be made available for male and female. Provide separate toilet facilities.
- **Community Facilities - Existing**
 - Cricket square and outfield. The outfield can be over-marked to provide pitches outside the cricket season.
 - Artificial grass hockey pitch with floodlights.
 - 4 Tennis Courts/Netball Courts
 - Existing pavilion - Purpose built changing rooms, brick construction, completed in 2014

- 4.70 The existing topography of the site requires that regrading will be required to meet the National ground grading requirements of 1:41. The approved planning scheme for change of use shows that a series of 'platforms' would need to be created to achieve this. See Application 18/03232. Land Adjacent To Royal Tunbridge Wells District Indoor Bowls Club Ltd High Woods Lane Royal Tunbridge Wells Kent TN2 4TU.
- 4.71 Within the site it would be logical to locate the two 3G pitches (including the stadium / enhanced facility) to the lower western end on the site. This would enable any structures such as ball stop fencing, terracing, stands and floodlighting to be at the less visually sensitive part of the site.
- 4.72 The stadium pitch will be dug into the topography providing a natural terrace on the southern and Eastern side. This will also assimilate a 2 storey stand into the site.
- 4.73 Until it is possible to get on site to complete full surveys, we can only be illustrative at this stage.
- 4.74 The upper grassed areas could provide a range of options for marking of pitches within the constraints of the defined 'platforms'. Additionally, there is the availability of over-marking the existing cricket outfield in the winter months.
- 4.75 The table below accompanies the illustrative drawing overleaf showing the layout for the facility mix identified:

1	Senior 3G pitch & viewing	100 x 64 m
2	Senior 3G pitch	100 x 64 m
3	Youth U13/14 (11v11)	82 x 50 m
4	Youth U13/14 (11v11)	82 x 50 m
5	Youth U11/12 (9v9)	73 x 45 m
6	Mini Soccer U9/10 (7v7)	55 x 35 m
7	Senior grass pitch	100 x 64 m
8	Youth U11/12 (9v9)	73 x 45 m
9	Mini Soccer U9/10 (7v7)	55 x 35 m
10	Mini Soccer U7/8 (5v5)	36x28 m
11	Mini Soccer U7/8 (5v5)	36x28 m
12	Cricket Square	
A	Car parking	approx. 150 cars
B	Changing, facilities and viewing	
C	Tree belts	15 m wide
D	Existing pavilion	
E	Car park	Existing & extn. c45 cars



Hawkenbury Football Centre of Excellence

PARKING

- 4.76 Based on a 3,000 spectator stadium at maximum occupancy, there would be a requirement for 200 parking spaces (Kent & Medway Structure Plan SPG4 -Vehicle Parking Standards).
- 4.77 The plans to date show that c 150 parking spaces can be accommodated on site and accessed via High Woods Lane.
- 4.78 This would cope with most situations as it would presumably only be at cup matches or 'special' games that full parking would be needed. The 150 would equate to 2,250 spectators. The current spectator attendance is averaging 300.
- 4.79 Suggestions for providing a further 50 spaces to satisfy KCC Highways-
- 1. There are 30 spaces being provided as part of the current housing development to the south off Hawkenbury Road. As well as the existing spaces.c15**
 - 2. The existing tennis courts could be re sited and become tarmacadam hard courts substituting as a temporary car park as and when required.**
 - 3. The Indoor Bowling Club opposite on High woods lane has an unused and overgrown area to the rear. With their agreement this could be laid out for 50+ vehicle parking.**
 - 4. The Dunorlan Events Field is within easy walking distance and could provide a significant quantum of parking on the rare occasion.**
- 4.80 There is a further requirement of parking for participants, i.e. players, staff, officials, about 43 separate spaces to the east of the facilities building are possible.
- 4.81 There may also be potential for 2, possibly 3 coaches in the masterplan layout. (A more detailed study would need to be done on layout, access and manoeuvring) Assuming 2 coaches...for visiting supporters that would in theory offset 600 stadium spectators.
- 4.82 If this were the case, parking for 2850 spectators would be accommodated within the site.

CONCLUSION

- 4.83 In conclusion the Hawkenbury Recreation Ground and adjoining land to be purchased is suitable to provide a Centre of Excellence for Football.

5. BUSINESS CASE

3G STADIUM PITCH

- 5.1 Different to grass, artificial pitches are 'built facilities', however unlike buildings their life expectancy is not expected to exceed 10-15 years.
- 5.2 Unlike a training pitch say on a community or education site, depending on the intensity of use and maintenance, a stadium pitch is unlikely to last beyond 6-8 years before the carpet will need to be replaced, to continue to meet the 4 yearly FIFA testing cycles necessary to retain a league license to play competitive matches and to meet European competition standards a 3G carpet would require annual certification - FIFA 2 star with the cost of testing in the region of £4,000.
- 5.3 A current estimate for the resurfacing of a full-size pitch, including the removal and disposal of the existing surface and fill, could cost up to £180,000 plus vat. In the second carpet replacement cycle the shock pad may need to be replaced at an additional cost of up to £60,000. A total investment of £420,000 over 16 years, demanding a 'net profit' of no less than £25,000 pa to fund a sinking fund.
- 5.4 The operator of a new 3G stadium pitch will need to be confident that they can generate the necessary business to set-aside this fund out of the annual profits.
- 5.5 Tunbridge Wells FC have stated that apart from their own teams the junior club would train on the pitch. There are currently 48 teams potentially providing 48 hours of training use. The club would need to charge each team a fee for usage. This does not include match play.
- 5.6 Table 5.1 below identifies the advantages, disadvantages and risk implications of a stadia 3G pitch.

Table 5.1: Advantages, disadvantages and risks of a 3G Stadia Pitch

DESCRIPTION	ADVANTAGES	DISADVANTAGES	RISK IMPLCTATIONS
New Stadia 3G facility replacing grass pitch at Culverden	Improves the off pitch business due to increase of use.	Competition surfaces may last only 5-6 years before a replacement carpet is required	Carpet fails FIFA testing before the sinking fund is able to cover the replacement cost.
100x64 playing area with 3m run-offs to all sides to meet league standards	Increases pitch use and income. No games lost to the weather.		Operator has insufficient sink funds for replacement carpet, floodlights and shock pad.
Design subject to further drainage review	Tunbridge Wells Juniors and Ladies have access to 3G training facilities.		Business plan is weak.
Work to be done on football vision and partnership arrangements	Could enable Tunbridge Wells FC to grow stronger – depending on the management / business model with the juniors utilising 3G pitch and social facilities		An additional artificial pitch could impact on the business plans of other facilities.

MANAGEMENT OPTIONS FOR 3G STADIA PITCH

5.7 The following summarise potential 3G stadia management options:

- **Direct management by the Council – not considered appropriate as it would be seen as competition for the incumbent Council’s Leisure Contractor. Tunbridge Wells FC would not be able to operate a sustainable revenue model.**
- **Management by Tunbridge Wells Football Club – either through a Charitable Incorporated Organisation as Tunbridge Wells Football Club or a Charitable Incorporated Organisation that includes Tunbridge Wells Football Club, Tunbridge Wells Junior FC and Tunbridge Ridgeway FC.**
- **Management by another football club requiring the use of a stadia pitch in Tunbridge Wells e.g. Rusthall FC**

5.8 Tunbridge Wells FC – the club has a current lease for Culverden where it pays the Council £2026.00 per annum for the use of the stadium and the club is responsible for repairs and renewals.

5.9 It is anticipated that any lease for new facilities at Hawkenbury would be considerably higher.

5.10 The Club would be exposed to significant risk (carpet test failure and replacement sink fund costs). The Club could become a Community Incorporated Organisation and take on the management, operational and infrastructure liabilities. The establishment of a Community Incorporated Organisation (CIO) may secure NNDR and other tax benefits. The club pays zero NNDR currently due to it being a small business. The CIO should receive a lease for no less than 25 years for the operation of the Stadium.

5.11 An example of a community trust in this instance is Boundary Park Sports Association.

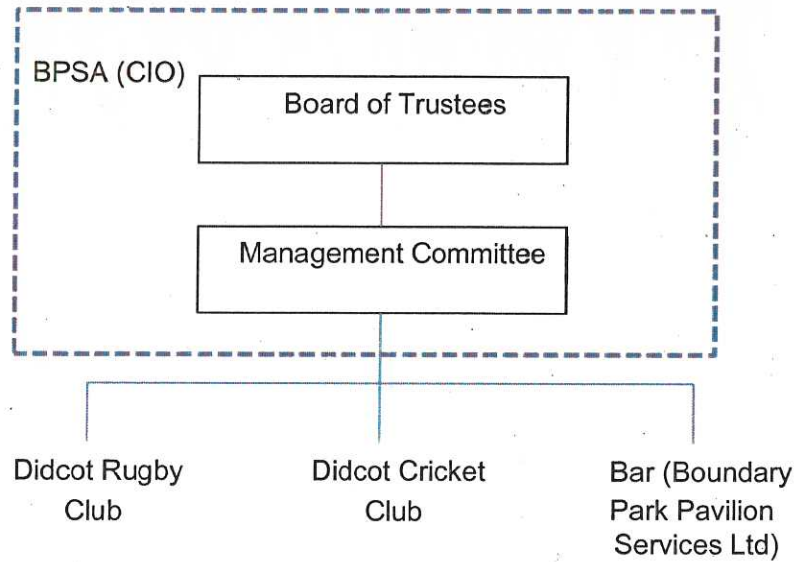
5.12 Boundary Park Sports Association (BPSA) is the name for the organisation which is running the Boundary Park sports pitches and pavilion on the new Great Western Park development in Didcot.

5.13 The BPSA is established as a Charitable Incorporated Organisation (CIO). A CIO is a legal form of charity. It offers some of the benefits of a limited company but without some of the burdens.

5.14 The advantages of using a CIO include:

- **As a corporate body (like a company) it can own property, employ staff, and enter into contracts in its own name rather than the name of the trustees.**
- **Trustees are usually personally safeguarded from the financial liabilities the charity incurs, which is not normally the case for unincorporated charities.**
- **It only has to register with the Charity Commission and not Companies House, as would be the case with a limited company.**
- **It can delegate some of its functions to committees or sub-committees.**
- **The Charity Commission’s model constitution can be adapted for BPSA purposes saving on legal costs.**

5.15 There is a Board of Trustees and a separate Management Committee established to oversee the day to day running of the facility, with sub-committees / entities responsible for the delivery of specific activities.



5.16 Due to HMRC/legal reasons the revenue for non-charitable activity (e.g. bar takings from private events in the function room) is best held within a separate trading subsidiary. In the case of BPSA the company is called Boundary Park Pavilion Services Ltd (BPPS). BPPS is wholly owned by BPSA and covenanted to pass all profits back to BPSA for use in line with the aims of the charity.

5.17 In the event of BPSA ceasing to be active, there is an asset lock in place to ensure that all remaining assets are distributed for the good of local community sport.

5.18 The table 5.2 below shows the indicative income and expenditure for the 3G stadia pitch based upon a full pitch fee of £90.00 per hour. This fee is on par with the fees that St Gregory's are currently charging.

5.19 The indicative income does not include spectator income, programme sales, retail, sponsorship, food and beverage and function and event hire. The indicative income against expenditure for the 3G stadia pitch shows a surplus of c £39,000.

Table 5.2: 3G stadia indicative income

3G STADIA PITCH INDICATIVE INCOME SOURCES

Senior Football Club and Juniors - training, 38 hours 30 weeks pa @ an average of £90phr	£102,600
Sunday leagues and other club matches 3 hours 30 weeks @£90	£8,100
Coaching programmes including FA – 30 hours @ £90	£2,700
Tunbridge Wells FC use for academy 4hrs per week for 30 weeks @£90	£10,800
TOTAL ESTIMATED INCOME	£124,200

3G STADIA PITCH INDICATIVE OPERATING COSTS

Pitch maintenance (routine) 4 hrs per week @ £20 per hour	£4,160
Annual pitch surface maintenance (contractor)	£4,925
Contribution to utilities/buildings-clubhouse	£6,000
Changing facility cleaning 14 hours @ £15 per hour	£10,920
Floodlighting (Sept- April) 300 hours @ £9 per hour for 250 lux	£7,000
Sinking Fund for carpet replacement shock pad floodlighting	£25,000
Other costs Inc. insurance	£2,500
Pitch Manager - supervision promotion bookings	£15,000

OTHER 3G COSTS

NNDR	£0
Marketing and promotion	£3,000
Replacement equipment (nets, posts etc.)	£2,000
Annual assessment of 3G pitch	£4,000

TOTAL ESTIMATED ANNUAL COSTS £84,505

PROFIT/LOSS £39,695

5.20 The above income and expenditure is indicative and should be used as a bench mark against a business plan presented by any future operator of the 3G Stadia pitch.

INDICATIVE CAPITAL COSTS

5.21 The indicative capital costs in table 5.3 show the indicative costs for the 3G stadia FTP and ancillary facilities, community 3G FTP and additional natural grass football pitches and are based upon Sport England Design and Guidance Facility Costs.

Table 5.3: Indicative Capital Costs Hawkenbury Football Centre of Excellence

FACILITY	£
3G Senior Football Turf Pitch (65mm 3G, Sports Lighting) (106 x 70)	985,000
Stadia – Surrounds, dugouts, hard standing, stand, Clubhouse, 12 changing rooms and fitness Facility.	4,000,000
Community 3G Football Turf Pitch (60mm 3G, Fenced, Sports Lighting) (106 x 70)	965,000
Additional natural grass pitches	300,000
TOTAL INDICATIVE CAPITAL COSTS:	6,250,000

5.22 These capital cost estimates exclude the following:

- **Project specific details/information, including poor ground conditions, difficult access, long service connections**
- **Natural Turf Pitches exclude the costs for site remodelling, pump and sump systems and SUDS attenuation**

- Inflation beyond 2Q2018
- VAT
- Land acquisition costs
- Regional cost variations in materials and labour

WHOLE LIFE CYCLE COSTS

- 5.23 Sport England provide whole life cycle cost guidance on artificial pitches, natural turf pitches and pavilions. This guidance has been used to provide the whole life cycle costs for the facility mix at the Hawkenbury Football Centre of Excellence.
- 5.24 The guidance provides typical annual allowances expressed as a percentage of the overall estimated project cost per annum based on a 25 year cost model.
- 5.25 The sinking fund includes major replacement costs. Typical items for consideration include:
- Replacement of carpet, shock pad, equipment, fencing and sports lighting; and
 - Redecoration of fencing, re-lining of pitch and re-lamping sports lighting.
- 5.26 Maintenance includes day to day repairs and planned preventative maintenance (PPM), based on all works being contracted to specialist artificial pitch maintenance contractor.

PROJECTED INCOME COMMUNITY 3G FTP, NATURAL GRASS PITCHES AND FITNESS FACILITY

- 5.27 The Income for the community 3G FTP is currently based upon known use at the 2 newest 3G FTPs in Tunbridge Wells Borough Council area St Gregory's and Bennetts Memorial School. Appendix 7 provides a realistic indicative programme of use.
- 5.28 The fees used in this study are based on £90.00 per hour for the full pitch. This is the fee per hour currently charged by St Gregory's School for use of the whole pitch.
- 5.29 The football season use is quite clear and extensive. The summer use has been built up to provide an indicative programme for external use much reduced than the winter.
- 5.30 2% inflation has been applied each year and VAT deducted.

Table 5.4: Projected Income 3G Community FTP

INCOME	TOTAL					
	YEAR 1 £	YEAR 2 £	YEAR 3 £	YEAR 4 £	YEAR 5 £	TOTAL 5 YEARS
ANNUAL INCOME						
TOTAL FTP INCOME	118,531	120,902	123,320	125,786	128,302	616,841

INDICATIVE INCOME COMMUNITY NATURAL GRASS PITCHES

- 5.31 The indicative income from the natural grass football pitches and cricket square are based upon the current usage patterns and patterns of use for teams using the pitch sites planned for disposal.

Table 5.5: Projected Income Natural grass Pitches

INCOME	TOTAL					TOTAL 5 YEARS
	YEAR 1 £	YEAR 2 £	YEAR 3 £	YEAR 4 £	YEAR 5 £	
ANNUAL INCOME						
FOOTBALL	21,974	21,974	21,974	21,974	21,974	109,872
CRICKET	2,686	2,686	2,686	2,686	2,686	13,430

- 5.32 Table 5.6 shows the projected income from 50 station fitness facility.

Table 5.6 50 Station Fitness Facility Indicative Income

SUMMARY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Total Club End	824	1090	1225	1293	1388
New Sales	900	900	900	900	900
Attrition Amount	376	634	765	832	805
Net gain	524	266	135	68	95
Membership Income	£85,692	£144,585	£174,456	£189,607	£201,886
Total Income	£94,884	£153,777	£183,648	£198,798	£211,077
% Growth		62.07%	19.42%	8.25%	6.18%
TOTAL INCOME PER STATION	£1,898	£3,076	£3,673	£3,976	£4,222

- 5.33 Table 5.7 provides an indicative expenditure and income for the community use elements of the Hawkenbury Football Centre of Excellence. **At this stage the figures do not consider NNDR, or any lease payments from the leaseholder of the 3G stadia pitch.**

Table 5.7: Community use facilities Projected Expenditure and Income.

EXPENDITURE COMMUNITY 3G FTP AND NATURAL TURF PITCHES	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	£	£	£	£	£
Workforce overheads-	70,290	71,696	73,130	74,592	76,084
Whole life cycle costs - sink fund and maintenance 3G Community FTP	29,825	30421.5	31029.9	31650.5	32283.5
Whole life cycle costs - sink fund and maintenance natural Turf Pitches	64,200	65484	66793.7	68129.6	69492.1
Whole life cycle costs - sink fund and maintenance Ancillary Facilities	60,000	61200	62424	63672.5	64945.9
Cleaning	15,000	15300	15606	15918.1	16236.5
Insurance	5,000	5100	5202	5306.04	5412.16
Electricity/ Utility	20,000	20400	20808	21224.2	21648.6

EXPENDITURE COMMUNITY 3G FTP AND NATURAL TURF PITCHES	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Annual FTP Inspection	4,000	4080	4161.6	4244.83	4329.73
Administration Costs	12,000	12240	12484.8	12734.5	12989.2
TOTAL INDICATIVE COMMUNITY USE HAWKENBURY EXPENDITURE	280,315	285,921	291,640	297,473	303,422
TOTAL INDICATIVE COMMUNITY USE HAWKENBURY INCOME	238,075	£299,339	£331,628	£349,244	£354,848
SURPLUS	-42,240	13,418	39,988	51,771	51,426

- 5.34 To assist in offsetting the first year's deficit there would be savings of £19,672 from grounds maintenance costs at Bayham West, Colebrook and Cadogan. There is also no identified income attributed to the lease payments from the Stadia.
- 5.35 There will be a loss of income from the existing hockey AGP with football teams wishing to transfer to the 3G FTP. However, some of this loss could be mitigated through discussions with Tunbridge Wells Hockey Club, who currently use other AGP facilities other than Hawkenbury, to see if the club would wish more time on the Hawkenbury AGP.
- 5.36 The current income for the Hawkenbury AGP is £79,350. Unfortunately the split between football and hockey cannot currently be identified. Using the scenario of a 50/50 split would mean a transfer of £39,675 to the new 3G pitch. This would mean a surplus in Year 3 of the new facilities.

NON-MONETARY OBJECTIVES - EVALUATION

- 5.37 A number of criteria have been used to assess the non-monetary elements of the options. These are;
- **Site Suitability;**
 - **Local Strategic Outcomes;**
 - **Stakeholder by in;**
 - **Quality Facility to meet evidenced demand; and**
 - **Sustainability – capital cost, income and expenditure.**

5.38 Table 5.8 shows other benefits that are non-monetary.

Table 5.8: Evaluation Non-Monetary Costs and other Objectives

BENEFIT DETAIL	MEASUREMENT STEPS	BENEFIT	COMMENTS
SITE SUITABILITY	Is the site suitable in size, access, proximity to housing, flooding issues?	Yes	There may well be objections to floodlighting and noise. However, with the correct design these will be mitigated.
LOCAL STRATEGIC OUTCOMES	Does the option result in a facility available for use by	Yes	The development of Hawkenbury Recreation Ground as a centre of Football Excellence has the potential to support the wide range of health, sport

BENEFIT DETAIL	MEASUREMENT STEPS	BENEFIT	COMMENTS
	all section of the community and meets strategic outcomes?		<p>and community development work that is currently being developed in Tunbridge Wells and can assist directly in bringing about a sustained increase in participation and improved health and wellbeing for the Boroughs local communities.</p> <p>In addition the development of a sports hub as a centre of football excellence would meet one of the Council's 5 year plan commitments, which is creating new sports facilities across the borough.</p> <p>Tunbridge Wells FC have stated that to meet Football Association and National League requirements the stadia pitch will have to be secured for the clubs use only on match days. At all other times the club is happy for the clubs catering, bar and clubhouse facilities to be available for community use.</p> <p>There will be an increase in participation particularly for women and girls and the project will work to maintain adult male participation.</p>
STAKEHOLDER BUY IN	Does the facility mix meet stakeholder requirements?	Yes	The facility meets the requirements of all Stakeholders.
QUALITY FACILITY TO MEET EVIDENCED DEMAND	Is the facility fit for purpose, future proofed	Yes	<p>The facilities will be of the highest quality and will be designed to meet Sport England and National Governing Body Design Guidance.</p> <p>By providing a 3G Stadia pitch to Step 3 National Ground Grading requirements will allow Tunbridge Wells FC or another Football Club to progress from Step 5 to Step 3 thus future proofing the facility.</p> <p>Quality facility designed correctly The stadia pitch is showing an indicative surplus.</p> <p>The community 3G pitch and associated facilities should be market tested to identify the interest in managing such a facility mix. The indicative income shows a surplus from year 3.</p>
SUSTAINABILITY	Capital Income Expenditure.	Cost, and	

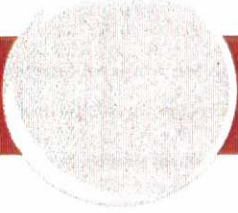
SENSITIVITY ANALYSIS

ASSESSMENT OF RISK

5.39 Table 5.9 identifies the risks involved.

Table 5.9: Risk

RISK DETAIL	
LACK OF KEY STAKEHOLDER BUY IN – DOESN'T MEET CURRENT OR FUTURE NEEDS OF CLUBS.	If grass stadia pitch is chosen over stadia 3G pitch then key stakeholder buy in will become an issue.
DISPLACEMENT FROM OTHER VENUES IF NEW 3G PITCH CONSTRUCTED	Displacement from Hawkenbury AGP to Community 3G FTP by Football Teams
POTENTIALLY UNVIABLE IF OTHER OPTIONS IN AREA PROCEED	None known
FINANCIAL COSTS HIGHER THAN EXPECTED	There are unknowns – until the site becomes available for full inspection. Costs will not be fully known or appreciated.
PLANNING RISK	There are planning issues to be overcome
RISK OF NOT ACHIEVING FINANCIAL TARGETS	There is always a risk of not meeting financial targets – the indicative usage is realistic for all elements of the project. Carry out a soft market test to identify interest in managing the community facility.



CONCLUSION

- 5.40 There is only 1 identified option. The report highlights that there is demand for a football centre of excellence at Hawkenbury. The provision of the facility mix identified within this report and in implementing a modest programme of use provides an indicative financial surplus by year 3.
- 5.41 On the above basis it is recommended that Hawkenbury Recreation Ground and the adjacent land befits a football centre of excellence based on the facility mix within this report.

6. OPERATIONAL MANAGEMENT OPTIONS

- 6.1 There are a number of operational management delivery options that could be considered for the Community 3G FTP, natural grass pitches and fitness facility at Hawkenbury Football Centre of Excellence, if developed.
- 6.2 In considering these options there is however a need to recognise what TWBC is trying to achieve from any investment on site i.e. better use of Hawkenbury Recreation Ground and adjoining land to be purchased, increased revenue generation, and a better balance between formal sports provision and informal provision for football, sport and physical activity.
- 6.3 It is assumed that Tunbridge Wells Football Club will be provided with a lease to manage the stadia pitch along with catering and bar facilities.
- 6.4 The operational management options that could be considered for the remaining facilities are:
 - **In-House Management**
 - **Establishment of a Local Trust**
 - **Commercial Management**
 - **Management by local clubs (Asset Transfer)**
- 6.5 These options are summarised in Table 6.1 together with their impact and implications. One of the next steps could be to market test the community facility mix to identify if there is an interest in managing such a facility as Hawkenbury Football Centre of Excellence.

Table 6.1: Operational Management Options

OPERATIONAL MANAGEMENT OPTIONS	DESCRIPTION OF OPERATIONAL MODEL	ADVANTAGES	DISADVANTAGES
IN HOUSE MANAGEMENT	All facilities managed and maintained by TWBC.	<ul style="list-style-type: none"> • TWBC would take income from facilities, thereby benefitting from the capital investment made. 	<ul style="list-style-type: none"> • All operational risks lie with TWBC i.e. maintenance, level of bookings, dealing with any vandalism etc.
ESTABLISHMENT OF A LOCAL TRUST	Management by an arm's length organisation with charitable status.	<ul style="list-style-type: none"> • Benefits from reduced national non-domestic rates (NNDR) given trust structure, and also has some vat benefits 	<ul style="list-style-type: none"> • TWBC only has control over the operational management based on a specification, so less flexibility in terms of bookings etc. • Relationships on-site are between operator and users, not users and TWBC. • Cost of establishing a trust
COMMERCIAL MANAGEMENT	Management by a commercial organisation; likely to be very specific about the facility mix on site and less pro-active about developing informal use/open access	<ul style="list-style-type: none"> • Transfer of all operational risk • Lowest operational cost to TWBC 	<ul style="list-style-type: none"> • Potentially unable to identify a commercial operator for the range of provision proposed. Interest would be the 3G pitch but may require additional facilities e.g. Fitness to encourage proactive development of informal use and programmes. • May not deliver the community outcomes prioritised by TWBC. • Unlikely to be able to have local clubs involved other than as user groups.