

Appendix 3: Community Services Comment

31 January 2017

Dear Sir / Madam

RE: Delivery of proposed scheme within £4.9 million budget

This statement is made on behalf of Oxford City Council Community Services (which includes the Sport and Leisure department) in support of the proposal for the development of a new sports park on Horspath Road, Oxford.

Introduction and background

The facilities that will be included at the new development are:

- Modern fit for purpose pavilion facility that includes 6 changing rooms, officials changing, kitchen, social space and storage.
- Space for Oxford United's modular buildings
- 2 grass cricket pitches
- 3 full size grass football pitches
- 3 9v9 grass pitches
- 3 mini pitches
- 6 small sided 3G pitches
- 2 7v7 3G pitches
- 4 Softball diamonds (summer only)

The proposal represents a significant improvement to the facility mix from the existing site. There will be more usable space, greater access for the local community and the potential for future investment into the site making it much more sustainable.

Fusion Lifestyle has been selected as the preferred bidder to design, build and operate the new sports park following a procurement process.

Oxford City Council have a great deal of experience working with Fusion; particularly through the delivery of the city wide leisure contract with Fusion managing multiple key leisure sites across Oxford. The contract has greatly improved the user experience with a 95% customer satisfaction rating across the cities leisure centres, alongside increased cumulative cash savings of around £1.94 million per year.

Over this period, facilities have also been greatly improved with around £15 million of capital investment; funded in the main by the contract savings.

Benefits

The key benefits we expect to achieve through the delivery include (but are not limited to) –

- Increased participation in sport and physical activity through the delivery of new facilities above and beyond what was available at the previous site such as the artificial pitches. Including wider health impacts on key areas such as reducing obesity, inactivity etc.
- High quality sports facilities that meet modern day guidance
- Greater levels of access to the sports facilities for the local community and more inclusive targeting of key groups such as the inactive and children and young people.
- Securing the long term future for key users of the previous site.
- A facility mix that delivers a more effective business case to ensure better long term sustainability
- Expert management of the site through Fusion Lifestyle who are the market leading sport and leisure operator within the industry

Business case and £4.9 million contribution

In 2014 BMW and Oxford City Council commissioned a suitably experienced and qualified consultancy called Sports Solutions GB (SSGB) to undertake feasibility and provide a business case for the development of Horspath Sports park.

The development included transferring the above facilities from the Oxford Sports and Social Club (Rover) to the new development site. It also included the introduction of 6 new small sided 3G pitches and 2 x 7v7 3G pitches. To meet BMW timescales the project needs to have partial operation by January 2018.

The business case that was undertaken by SSGB clearly detailed that the delivery of the sports park including fees, taking into consideration potential inflation and effective contingency was achievable within the £4.9 million budget. BMW's level of contribution was set by this.

In the summer of 2016 we undertook a thorough and competitive procurement exercise with the market. Fusion Lifestyle was the preferred bidder for the design, build, operation and management of the sports park. Within the process Fusion have confirmed that the above facilities can be delivered within the £4.9 million contribution.

Summary

In summary we believe that the proposal offers an improvement in the quality provision of sport and leisure facilities in Oxford and in line with work that has been undertaken to date that we believe that this should be achievable within the £4.9 million.

Yours sincerely



Hagan Lewisman



INVESTORS
IN PEOPLE





This page is intentionally left blank