



SCARBOROUGH BOROUGH COUNCIL

**Business Case Approval Record for
Improving Scarborough Cricket Club**

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Chief Executive acceptance of EMT recommendations		07/10//2021
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SUBMISSION OF SUMMARY DOCUMENT

		Date
Town Deal Board Authorisation	David Kerfoot DL CBE	11/10/2021
	Chair	
SBC Authorisation	Mike Greene	11/10/2021
	Chief Executive	
Date of Submission		12/10/2021

Capital Strategy Working Group

Improving Scarborough Cricket Club Full Business Case Summary

1 PURPOSE OF THE REPORT

- 1.1 This report presents the Full Business Case (FBC) for the Improving Scarborough Cricket Club project to the Capital Strategy Working Group (CSWG). The Group should consider whether to support the acceptance of the FBC and recommend the submission of the Summary Document to the Department of Levelling Up, Housing and Communities (DLUHC) or recommend that further work is required before the Full Business Case is accepted.

2 BACKGROUND

- 2.1 Scarborough Cricket Club (SCC) are the project sponsor for the Improving Scarborough Cricket Club project.
- 2.2 SCC was founded in 1849 and is a prestigious, historic cricket venue currently hosting First Class county cricket, league cricket, and local cup finals and inter-schools cricket matches. It has inextricable ties to the local community and a legacy of inspiring sporting achievement within both the town and wider region. It is an integral part of Scarborough.
- 2.3 In 2019, the English & Wales Cricket Board (ECB) updated its out ground criteria and minimum standards required which affected all grounds that host County Cricket matches including SCC. Clubs were originally given until the end of 2021 to implement these new requirements and standards in order to continue to host county cricket matches. However, due to the covid-19 pandemic this was extended until the end of 2022 and SCC was given a temporary reprieve to host county cricket for the season of 2021.
- 2.4 Urgent action was required from SCC to meet these standards and retain county cricket. SCC met with the ECB to explore funding possibilities and an ECB QS was provided as an in kind donation to inspect the ground and identify the work required in order to meet the minimum standards and health & safety legislation. Should the club fail to meet these standards, the town would see a loss of County standard cricket being hosted in Scarborough, which would have a knock on negative effect to the local economy of the town and wider Borough.

3 BUSINESS CASE SUMMARY

- 3.1 The Business Case has been produced by the Cricket Club using the support of the appointed SBC Project Manager and Financial Control Officer. It is a comprehensive document.

Strategic Case

- 3.2 The Strategic Case demonstrates a strong *Case for Change* due to the urgent need to improve and rejuvenate the ground and its facilities in order to meet the clubs aspirations to continue to host first class county cricket at this prestigious ground. At the same time bringing the venue up to date with English & Wales Cricket Board (ECB) standards and requirements along with increasing the visitor experience at the ground. The majority of significant works required to be undertaken are to the West Stand, which was constructed in the 1950's and is now in dire need of redevelopment to form a useable building.
- 3.3 The project has set objectives and critical success factors and provides detail on how these fit with the Towns Fund and local, regional and national policies.
- 3.4 A key list of stakeholders that will be engaged through the project has been provided and an early survey has been carried out with members to gauge support for the project.
- 3.5 In summary, the Strategic Case presents a strong case for investment.

Economic Case

- 3.6 A comprehensive long list of options have been presented in the economic case which were narrowed down using the options framework to four options for further analysis as part of the VfM assessment.
- 3.7 Benefits created from this project are primarily driven from the tourism and footfall impacts of hosting the county cricket matches along with the community sport and physical activity benefits from increased participation and interest in the club.
- 3.8 The preferred option for investment (undertake vital ground improvements and revitalisation works in three phases over two years) presents a BCR of 11.05. This option meets both the objectives and critical success factors of the project derived from the Strategic Case. The investment would deliver the requirements of the funders and their outcomes and within the required time constraints.

Financial Case

- 3.9 The financial case states that the overall cost for the scheme is £0.374m. This includes a sufficient contingency and risk allowance of 16%. The capital costs have been provided from outline contractor quotes for the task elements or from discussions the cricket club have had with suppliers.
- 3.10 The grant award from the Towns Fund is £250,000. Match funding of £123,727 has been committed by the Friends of Scarborough Cricket Club and will be used primarily to deliver the first phase of project works with any surplus from underspend used as contingency for further phases.
- 3.11 Any financial shortfall in the project will be the responsibility of Scarborough Cricket Club.

Commercial Case

- 3.17 The scheme is deliverable and the programme appears reasonable with an expected completion date of March 2023, well before the TF programme end date of March 2026.
- 3.18 The task items for Phase 2 of the project are small scale individual elements that will be sourced by the SCC following SBCs procurement rules as set out in its constitution i.e. 3 quotes for items above £5,000.
- 3.19 Procurement for Phase 3 of the project will be through a tender process undertaken by SCC but with the support of SBCs project manager again following SBCs procurement rules as set out in its constitution i.e. formal tendering for items above £50,000. The NEC3 form of contract will also be utilised to manage the contractor appointment.

Management Case

- 3.19 A high level project steering group has been set up for this project consisting of representatives from Scarborough Cricket Club, including the Chair and Vice Chair, finance member and legal member; along with the appointed SBC project manager and Sports Development Manager to help steer and deliver the project.
- 3.20 The Steering group will report to both the Scarborough Cricket Board and to SBC through the appointed Towns Fund programme contact with monitoring reported through the pentana system. Any significant risks or issues that arise during project delivery will have an extra reporting mechanism to the RPDB.
- 3.21 The project will be delivered in three phases to minimise the impact on cricket season.

4 RECOMMENDATIONS

- 4.1 The Group is requested to consider the FBC for Improving Scarborough Cricket Club and is recommended to accept the FBC.

5 ADDITIONAL INFORMATION

- 5.1 Improving Scarborough Cricket Club FBC and associated appendices

BUSINESS CASE

Improving Scarborough Cricket Club



(A fantastic crowd enjoying the cricket at Scarborough Cricket Club, image courtesy of Scarborough Cricket Club)

Final Draft Version 2.5: Sept 2021

EXECUTIVE SUMMARY

The Towns Fund will invest £3.6 billion into 101 towns, as part of the government's plan to level up regions throughout the country. The Fund seeks to drive long term economic and productivity growth through investment in connectivity, land use, economic assets including cultural assets, skills and enterprise infrastructure.

Scarborough was selected as a town to invest in and was awarded £20.2 million from the Towns Fund in March 2021. Scarborough's Town Investment Plan identified Scarborough Cricket Club (SCC) as an investment priority and as such a project proposal to improve Scarborough Cricket was developed.

The Towns Fund provides an opportunity to rejuvenate, develop and secure the future of county level cricket at Scarborough's internationally renowned ground. High standard cricket being played at Scarborough helps to bring additional visitors to the town many of which choose to stay over in the town and make use of local businesses from accommodation to shops, pubs and restaurants helping to support the local economy.

The Improving Scarborough Cricket Club project will come to fruition through 3-phases of works, strategically programmed to fit around the cricketing season. The major activities undertaken will see exciting redevelopment of currently derelict space under the West-Stand to improve and enhance the visitor experience. New innovative places to linger will be created with the construction of a new bar/catering area fronting the West-Stand. A heritage centre will be established to allow visitors to explore the showcased history of the club and local cricket with the aim of inspiring future generations. The North Stand will also benefit from structural work, waterproofing/underdrawing and the refurbishment of toilet facilities to modern standards. The Trafalgar Square end will see the development of disabled toilet facilities. Two Hybrid wickets will be installed providing the opportunity to compete to host more county level and women's international matches at the ground, therefore sustaining and safeguarding and possibly increasing visitor numbers to the local area.

The project combines both Towns Fund investment to the sum of £250,000 along with partnership investment of £123,727 from the Friends of Scarborough Cricket Club. The project aligns with several important national strategies such as Visit England's five-year strategy that outlines the ambition of tourism growth in England between 2020 and 2025 through its key objectives of growing the value of tourism, driving the dispersal of tourism value across Britain and supporting productivity optimisation. Sport England's Shaping our Futures 2020 and Uniting the Movement 2021 strategy objectives are both catered for by undertaking the necessary development work. The project also helps to meet locally important strategy aims and objectives from documents such as Y&NY LEP Covid-19 Economic Recovery Plan 2020, Scarborough Borough Council's Playing Pitch Strategy 2021, Scarborough Blueprint 2021, Scarborough Town Centre Strategy and Scarborough Borough Council's Building a Better Borough 2020.

STRATEGIC CASE

The case for change demonstrates a clear and defined need to undertake a number of improvement works at Scarborough Cricket Club in order to compete and comply with impending legislation and standards required for a modern sporting facility. Increasing access to handwashing facilities through the opening of new toilets will help to provide areas for personal hygiene management and will reduce queuing to help in the fight against Covid-19.

Should the club fail to meet these improvements, the town would see a loss of County standard cricket being hosted in Scarborough, which would have a knock on negative effect to the local economy of the town and wider Borough which is already struggling to recover from the Covid-19 pandemic. Significant issues to be addressed have been identified and solutions presented to not only comply with new requirements/legislation, but also future proof the club and enhance the visitor experience to the venue. The proposed project will help to sustain and where possible increase visitor numbers to the venue and town.

Key stakeholders have been identified and consulted to help understand the problem and define opportunities to shape the vision, scope and benefits to align with national, regional and local policy/strategy aims and objectives. The Project is seeking to meet the following Towns Fund measured outcomes; one sports facility improved and to sustain/increase the number of visitors to arts, cultural, heritage events and venues. Key project risks have been summarised within Table 1 and are presented within Appendix C. The project has no interdependencies with other projects but has identified a number of working window constraints that require key date programming.

ECONOMIC CASE

A long list of 12 options has been considered and appraised by the projects steering group in order to seek a short list of options for further analysis to help determine a realistic solution to achieve the desired project outcomes and objectives. The options were appraised against project objectives and critical success factors before detailed economic assessment of the short listed options. Long list project options ranged from large scale demolition and rebuild projects to phased regeneration and improvement schemes.

Option 7: Do something; undertake vital ground Improvements and revitalisation works in three phases over two years has been selected as the preferred option from the short list. The preferred option achieves a favorable cost benefit ratio, is value for money and is deliverable when taking account of known time constraints.

FINANCIAL CASE

A clear and robust financial case has been presented which defines who is funding what task elements of the project. It has identified potential sources of funding and how the option to use Town Deal Funding and partnership funding combined was selected. The partnership contribution has been identified as being provided by Scarborough Cricket Clubs 'Friends of Scarborough Cricket Club' Charity and will be used alongside Towns Deal Funding to deliver the project. An affordability assessment has been undertaken that validates and supports the project and its continuing viability. Opportunities for potential increases in revenues have been demonstrated by the opening of the West Stand bar and the strong possibility of more first class matches hosted at the ground.

The project has identified a need to invest a total of £373,727 (including contingency) to deliver the project. This will see the allocation of funding in 2021/22 at £79,525 and in 2022/23 at £294,203. A total of £250,000 of Towns Deal funding will be utilised alongside £123,727 of match partnership funding from the 'Friends of Scarborough Cricket Club.'

Financial risks and associated mitigations are highlighted within appendix C. Scarborough Cricket Club will fund the necessary contingency for the project.

COMMERCIAL CASE

Project procurement and delivery will be undertaken by Scarborough Cricket Club, with overview and project management support provided by an appointed PRINCE2 qualified Scarborough Borough Council project manager. All procurement of contractors and suppliers will be in line with Scarborough Borough Council procurement policy rules. Where possible local companies will be invited to quote to undertake works/services with an aim to have a positive effect on social value in the area creating opportunities to support local employment and the supply chain within the town and wider Borough.

Early contractor and supplier involvement has been utilised by the project team to gain costing and deliverability appreciations of task items within the project delivery scope. To reduce cost risk uncertainty all quotes and or tenders will be required to be fixed priced. All appointed contractors will be required to provide formal early warnings of items which may lead to compensation events to allow and provide opportunity for the project delivery team to implement mitigation measures to reduce risk.

MANAGEMENT CASE

A robust set of arrangements has been developed to aid delivery, monitoring and evaluation of the project. The management case demonstrates that the preferred option can be successfully delivered with the arrangements that have been put in place by both Scarborough Borough Council (SBC) as the accountable body and Scarborough Cricket Club who are undertaking the delivery and procurement role within the project alongside an appointed SBC PRINCE2 qualified project manager. Project governance is clearly set out and is achievable with stakeholder engagement well understood by all parties involved.

The project is being delivered through priority phases. Phase 1 urgent activities, will be completed by December 2021. Following the successful award of Town Deal funding phase 2 will begin in January 2022, followed by phase 3 works in March 2022.

The project involves a wide range of stakeholders including governing bodies, members of the cricket club, the wider public and local businesses who all benefit from county cricket being played in Scarborough. The stakeholders all share a common interest in wanting to retain first class cricket to be played at the venue. The delivery of the project has been influenced by the ECB as their imposed ground standard requirements have to be fully met by 2023 in order to continue to host first class county cricket at the North Marine Road Ground.

A high level project steering group (Project team) has been set up for this project consisting of representatives from Scarborough Cricket Club, including the Chief Executive, finance member and legal member; along with the appointed Scarborough Borough Council project manager and Sports Development Manager to help steer and deliver the project. The Steering group reports to both the Scarborough Cricket Board and to Scarborough Borough Council's Capital Strategy Working Group and Scarborough Towns Deal Board for whom they seek oversight and approval.

The risk management strategy will be qualitative and involve the use of live spreadsheet document log to record and amend project risks throughout the projects life cycle. Risk analysis and management will be under taken in line with PRINCE 2. The project is standalone and does not encounter any project interdependencies.

The following outcomes will be delivered and measured as part of the project:

- Number of visitors to arts, cultural, heritage events and venues increased
- 1 sports facility improved

INTRODUCTION

This business case has been prepared in line with requirements set by the Ministry of Housing, Communities and Local Government (MHCLG). The development of the business case follows best practice guidance as noted in HM Treasury's 'Guide to Developing the Project Business Case' which aligns with the 'Green Book 2018' to deliver a 'Five Case Model' in a scalable and proportionate way.

INTRODUCTION

The Towns Fund will invest £3.6 billion into 101 towns, as part of the government's plan to level up regions throughout the country. The Fund seeks to drive long term economic and productivity growth through investment in connectivity, land use, economic assets including cultural assets, skills and enterprise infrastructure. Scarborough was selected as a town to invest in and was awarded £20.2 million from the Towns Fund. Scarborough's Town Investment Plan identified Scarborough Cricket Club as an investment priority and as such a project proposal to improve Scarborough Cricket was developed.

The Improving Scarborough Cricket club project follows Scarborough Borough Council's capital project management process that encompasses five distinct stages; Stage 1: Project Brief, Stage 2: Business Case, Stage 3: Project Initiation, Stage 4: Project Delivery and Stage 5: Operation. The Stage 2 process has been split into Parts 1 and 2. Part 1 required the formal submission of several project management documents to be assessed and reviewed by Scarborough Borough Council's Capital Strategy Working Group followed by overview and sign off by the Scarborough Towns Deal Board. Formal sign off triggered the release of development funding in order to assist with the implementation of Part 2 which required the production of the 'Full Five Case' Business Case. Stage 2 will complete with the formal review and sign off of the Improving Scarborough Cricket Club Business Case by SBCs Capital Strategy Working Group, Executive Management Team and the Scarborough Town Deal Board and submission of summary document to MHCLG.

Scarborough Cricket Club are the project promoter and Scarborough Borough Council are the accountable body for the project. Ultimate decision-making responsibility will lie with the accountable body and their S151 Officer, but the Town Deal Board Chair will be a signatory to the Summary Document and will make decisions in partnership and collaboration with the Town Deal Board.

THE PROJECT

Scarborough Cricket Club is a prestigious, historic cricket venue currently hosting First Class county cricket, league cricket, local cup finals and inter-schools cricket matches. It has inextricable ties to the local community and a legacy of inspiring sporting achievement within both the town and wider region.

The Towns Fund provides an opportunity to rejuvenate, develop and secure the future of this outstanding cricketing centre. The project will come to fruition through 3 phases; phase 1 has attracted partnership funding from the cricket club/friends of group and will commence in 2021. Phases 2&3 will be delivered in 2022 using Town Deal funding & cricket club funds.

Phase 1 will see major investment into refurbishing the North Stand and its facilities to significantly improve standards. Activities will involve developing the existing toilet facilities to bring them in line with modern standards and constructing new disabled and family toilets as well as widespread waterproofing of the stand and upgrades to critical grounds equipment.

Phases 2&3 will see exciting redevelopment of currently unused space under the West Stand to improve and enhance the visitor experience. The project will create new innovative places to linger with the construction of a new bar/catering area fronting the West Stand. A new Heritage Centre will be established to allow visitors to explore the showcased history of the club and local cricket with the aim of inspiring future generations. Currently closed/unsafe toilets will be redeveloped and reopened following major

waterproofing works. Digital infrastructure at the ground will also be improved along with visitor security. Ground improvements will be undertaken with the introduction of two hybrid wickets to allow the club to retain first class cricket; and potentially increase the number of future County and Women's International games the club can host. This in turn will benefit the town's hospitality sector and the overall vitality of the Borough.

Content & Structure:

Executive Summary -----	page: 2
Summary of Business Case Stages -----	page: 3
Introduction -----	page: 5
Strategic Case -----	page: 8
Economic Case -----	page: 19
The Financial Case -----	page: 47
Commercial Case -----	page: 51
Management Case -----	page: 55
Appendices -----	page: 64

List of Tables:

Table 1: Summary of key risks & mitigation -----	page: 18
Table 2: Objectives & Critical Success Factors for options framework --	page: 21
Table 3: Long list option consideration -----	page: 22
Table 4: Long List option framework analysis -----	page: 26
Table 5: Options selected for shortlisting -----	page: 38
Table 6: Operating cost impacts-----	page: 42
Table 7: Value for money assessment-----	page: 43
Table 8: Sensitivity analysis -----	page: 44
Table 9: Public sector cost benefit ratio -----	page: 44

List of Images:

Image 1: Governance Organogram -----	page: 57
Image 2: Management of risk processes presented by PRINCE2 -----	page: 61

List of Figures:

Figure 1: Ticket sales mapped by postcode -----	page: 10
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List of Appendices:

Appendix A: Communication Plan
Appendix B: Match day survey questions and analysis
Appendix C: Project Risk Register
Appendix D: Financial profile breakdown of the preferred option
Appendix E: Economic Case Supporting Information
Appendix F: Outline Architectural Plans: West Stand

STRATEGIC CASE

STRATEGIC CASE

SUMMARY

The case for change demonstrates a clear and defined need to undertake a number of improvement works at Scarborough Cricket Club in order to compete and comply with impending legislation and standards required for a modern sporting facility. Should the club fail to meet these obligations, the town would see a loss of first class County standard cricket being hosted in Scarborough, which would have a significant detrimental impact to the local economy of the town and wider Borough. Significant issues to be addressed have been identified and solutions presented to not only comply with the new legislation, but also future proof the sustainability of the club and enhance the visitor experience to the venue. Improving Scarborough Cricket Club will help to sustain and where possible increase visitor numbers to the venue and town. Key stakeholders have been identified and consulted to help understand the issues and define opportunities to shape the vision, scope and benefits to align with national, regional and local policy aims and objectives. The project is seeking to meet the following Towns Fund measured outputs;

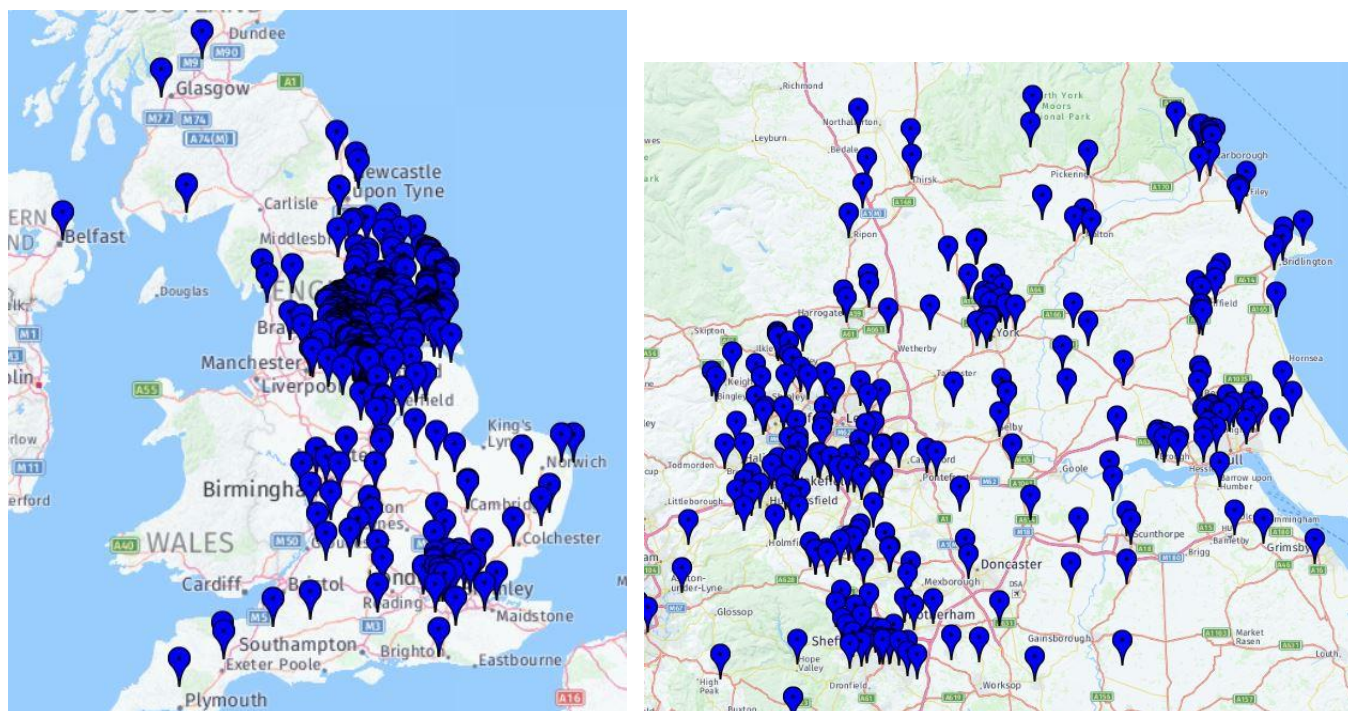
- one sports facility improved
- sustain/increase the number of visitors to arts, cultural, heritage events and venues

INTRODUCTION

The following Strategic Case summarises the findings of the Improving Scarborough Cricket Club strategic outline business case and revisits the strategic context of the project. This includes the rationale for intervention as identified at the strategic outline business case stage and a demonstration of how the preferred option will satisfy the objectives of the project as well as the overall objectives of the Towns Fund. It summarises the issues and opportunities that will be addressed by implementing the preferred option. It will identify the key stakeholders, constraints, dependencies and strategic risks that are associated with the project, and outline how the realisation of the project outcomes will be measured.

CASE FOR CHANGE

Scarborough Cricket Club is located on the north side of Scarborough on North Marine Road, a short walk from the town centre and seafront and straddles two neighbourhoods designated as falling within the 10 to 20% most deprived neighbourhoods in the Country. Yorkshire CC matches are regularly hosted at the Scarborough ground and these games are an important part of local sports culture. They provide economic benefit to local businesses and draw spectators into the town from across Yorkshire, the north east and further afield as demonstrated by advanced ticket sales (figure 1). The Yorkshire CC matches also serve as a focal point for the Scarborough Cricket Festival, which is a historic and well-attended event enjoyed by the local community. Visitors drawn to the festival from across the country also make use of many of the towns other attractions during the festival such as enjoying the seafront and shopping within the town centre. The cricket club, as part of this festival, in partnership with the Yorkshire Cricket Foundation have spread cricketing activities to the beach, promoting beach cricket for children which has become a firm favourite in family's diaries. As part of Improving Scarborough Cricket Club, plans to expand this activity will be developed to offer cricketing activity within the town centre to attract new audiences.



(Figure 1. 2019 advanced tickets sales by postcode for Yorkshire matches vs Nottinghamshire and Surrey hosted at North Marine Road, left image UK mapping, right image Yorkshire mapping.)

The club activity seeks to inspire the local community within the town to engage in cricket and activities hosted at the ground. A number of leaflets have been distributed in the local area with the aim of expanding the clubs grassroots offering. The club provides coaching and training opportunities for all levels and abilities of cricketers from children to adults. A number of local inter-schools matches and local league cup finals are hosted at the North Marine Road ground, which gives local clubs and their players a great opportunity and experience to play at a county cricket standard ground.

Urgent action is required to improve and rejuvenate the ground, pitch and its facilities in order to meet the clubs aspirations to continue to host first class county cricket at this prestigious ground. At the same time, bringing the venue up to date with English & Wales Cricket Board (ECB) standards and requirements along with increasing the visitor experience at the ground. Creating a new cultural heritage centre will allow visitors to explore the showcased history of the club and local cricket with the aim of inspiring future generations.

Scarborough CC have been proactive in assessing what improvements and developments will be required to be undertaken across the ground to meet the projects aims and objectives along with following ECB requirements. Three focus areas of need have been identified, namely; the West Stand, the North Stand (including Trafalgar Square end works) and ground improvements. The club have invested £3,000 on structural and asbestos surveys of the both the West and North Stand to aid future project development plans and have had assistance and advice given and undertaken by an ECB quantity surveyor. Ground improvements are needed at Scarborough CC and in some cases required by the ECB to stay on a level playing field with other cricket venues wanting and hosting 1st class county cricket.

The majority of significant works required to be undertaken are to the West Stand, which was constructed in the 1950's and is now in dire need of redevelopment to form a useable building. The greater part of the internal space within the West Stand is currently unusable due to continual seepage of rainwater through the roof. The water has caused damage to all internal roofing and general infrastructure over a large number of years and is a major health and safety concern. The electricity supply remains a safety issue, again due to water leakage.

The West Stand:

The top of the west stand structure is used for:

- Spectator seating up to 1500 people (this consists of outdated wooden bench type seating each with a backrest but is in a poor state of repair and condition despite continual costly maintenance.

The main internal part of the west stand houses the following:

- Storage for ground equipment. (This unit is still used despite large water leakage and no solid flooring)
- West Stand Bar. (Not used for several years on health & safety grounds, and is now derelict)
- Male Toilets. (Not used for several years on health & safety grounds, and is now derelict)
- Female Toilets. (Not used for several years on health & safety grounds, and is now derelict)
- Four large secured storage bays. (Not used for several years on health & safety grounds, and are now derelict)
- One sealed dry storage unit. (This unit is still in use mainly thanks to an internal steel sheeting roof)
- Two derelict smaller storage areas.

The North Stand/Trafalgar Square End & Ground Improvements:

The North Stand and its internal toilet blocks cater for a significant proportion of spectators using the ground. The club have recently replaced the main water valve servicing these toilets due to water flow issues which have eventuated many times over recent years; this came at a cost of £3,436. There are currently a number of issues relating to the condition of the female toilets, along with the cubicles not meeting the required width standards. There are no hand dryers, and the individual old water heaters are not fit for purpose. The male toilets suffer from water leaking in from the stand above in a similar manner to the west stand resulting in decay and spalling concrete. The cubicles are also not wide enough for modern standards, and there are issues with privacy. Both toilet blocks require extensive re-decoration and restoration work to the walls. Similar problems occur within the Trafalgar Square end toilet facilities, which again fail to meet modern required toilet standards and lack disabled facilities.

Ground improvements are needed at Scarborough CC and in some cases required by the ECB to stay on a level playing field with other cricket venues wanting and hosting 1st class county cricket. It is highly likely that it will be compulsory for all county cricket grounds in the near future wishing to host 50 over county cricket matches to have hybrid wicket surfaces installed to ensure consistency of the wicket and fair competition. Scarborough CC currently do not have any hybrid surfaces and are at a disadvantage as a direct result to other grounds in Yorkshire and the North East competing to host matches.

The site screens at the North Stand stretch to 15m across, falling below the required ECB size of 20m. The sight screen at the Trafalgar Square End of the ground is currently painted white and is suitable as a sight screen for red ball cricket. There is a challenge when white ball cricket is played because a large black tarpaulin is required to cover the screen and a section of the roof. Tarpaulin is flimsy material and does not cope well in the wind therefore a more sustainable solution is required.

Current mobile practice and coaching net cages are not suitable for range hitting, with the likelihood of spectators or other players being injured if used on busy days. As a result upgrading is required to meet ECB standards. There are currently no water fountains and/or water bottle refilling stations at the ground, which is also an ECB requirement.

The clubs 40-year-old wicket and playing square roller no longer works and major repairs to it are uneconomical. As a result, the club is having to hire a roller for the main square which is costly and inefficient but vital to produce a safe playing surface.

The grounds WI-FI system is in need of upgrading to meet modern multi-use requirements. The Public PA system needs upgrading as there are issues with the signal strength affecting the positioning of the announcer. The system does not have the provision to feed music through it, which is used as a standard in 20/20 matches when boundaries are scored, therefore reducing visitor experience. There are also issues linking the PA system into the Pavilion due to the WI-FI connectivity that needs addressing.

There are currently only two cameras in place on a 'cloud' based system providing CCTV at the ground. A second system installed many years ago is not fit for purpose with old cameras that produce poor images. Four new cameras are required for safety and security of visitors to cover all entrances and exits.

Upgrades are needed to the seating in front of the main scoreboard to allow dedicated disabled seating areas to be installed. All County venues are required to provide a family seating area; this will also need to be installed in front of the main scoreboard area.

Increasing and improving toilet facilities is very important given the current increased needs of handwashing brought about by the Covid-19 pandemic. By opening up abandoned toilets, less queuing will occur, which will result in less close contact between users of the ground.

STAKEHOLDERS

A key list of stakeholders and interested parties has been developed to seek steering, buy in and support of the project from conception to delivery. The following list identifies various parties and their role and interest in the project and its aims and objectives.

- **Scarborough Cricket Club & its Board and Members:** (Asset owner and project delivery partner with ambitions to improve and develop the ground to retain and host more cricket matches at both county and league standards.
- **Scarborough Borough Council:** Accountable body and providing a Prince 2 qualified project manager to aid in the development of the business and provide project management services, overview and assistance during the delivery phase. The Council are interested in improving and safeguarding sporting facilities and tourism in the town.
- **Yorkshire County Cricket Club:** Providing advice, guidance and support to help retain and increase County cricket matches being played at Scarborough's North Marine Road ground.
- **Local schools:** Engagement and development of young cricketers and the hosting of interschool matches at the ground to inspire future generations.
- **Local sports clubs:** Providing input and support into improvement visions, with an interest to continue to play league cup matches at this prestigious ground and have the ground available to host other sporting activities.
- **The Scarborough Beckett Cricket League:** Providing input and support into improvement visions, with an interest to continue to have league and cup matches hosted at the ground.
- **Friends of Scarborough Cricket Club:** Financial support provided to project delivery with a keen interest in the success of the project and delivery of its outcomes.
- **English & Wales Cricket Board (ECB):** Providing advice, guidance and support to help retain and increase cricket matches being played at Scarborough's North Marine Road ground.
- **The Yorkshire Cricket Foundation:** Have an interest in promoting the delivery of community projects across the County using the power of cricket.
- **The Yorkshire Cricket Board:** Are the governing body for recreational cricket in Yorkshire and one of their key goals is to promote the game of cricket at all levels across the County, working in partnership with other appropriate agencies and organisations.
- **Scarborough Town Deal Board:** Will provide project oversight with the Chair of the Board signing off the summary document to MHCLG. The Board have an interest in the successful management and delivery of the Towns Deal programme in compliance with guidance provided by MHCLG.

- **Scarborough Town Centre Team:** Interest in the projects ability to sustain and bring in additional tourism to the town to help benefit local businesses within the Borough and create a thriving town centre.
- **Wider Community:** Interest in the projects ability to sustain and bring in additional tourism to the town to help benefit local businesses within the Borough. Other interests include the ability of the club to attract first class cricket for the local community and wider public to enjoy. Community views and input will be used to help steer the preferred option.
- **Local Ward Councillor's:** Interest in improvements to the local area and voicing the views and opinions of the local community.

To date Scarborough Cricket club have engaged with the English and Wales Cricket Board and Yorkshire County Cricket Club to seek advice and guidance on improvements required at the North Marine Road ground to bring the ground up to modern standards in order to continue to host first class county cricket. The ECB have been particularly helpful in providing the services of a quantity surveyor to advise on ECB facility design standards documents and to review estimates provided by contractors for provisional task activities and to assist with option development.

The Cricket Club's Board have been proactive and set up a charity by the name of 'Friends of Scarborough Cricket' which has the ultimate aim of collecting donations to help improve the cricket club. Scarborough Cricket Club has undertaken initial engagement with a number of its members to seek views on how the clubs facilities could be improved going forward.

A Communication Plan (appendix A) has been developed to engage with stakeholders and to seek the views of the wider community. Key stakeholders have been contacted to seek their input and support during long and short list option development and the selection of the preferred option. The Communication Plan will be used to keep interested parties appraised of the project throughout its delivery.

A questionnaire was carried out at a number of county match days which in turn has been utilised by the project team to seek and better understand views on the project and to gauge support and feedback on the improvement proposal. The project brief has been made available for public viewing during 2021 county cricket matches hosted at North Marine Road. The project will issue press releases in collaboration with Scarborough Borough Council's Communications Manager and wider Town's Deal public engagement programme.

There is wide support for the project from both the cricketing and local communities. Views and suggestions from interested parties have been taken on board and been crucial to shaping both the need to undertake the works but also what areas stakeholders want to see improvements in at the ground. It was very clear from feedback received from cricketing bodies that major improvements were needed to areas like toilet facilities to meet modern standards to continue to host first class cricket. Both Members of the cricket club and general visiting public also shared this view that improvements to the toilet facilities was long overdue and needed addressing. A number of local businesses expressed views that should county cricket matches no longer be played at North Marine Road this would negatively affect their businesses and tourism within the town. As a result local businesses are generally supportive of the project and its desire to sustain and possibly increase the number of first class county cricket matches played at that the ground and to improve the visitor experience at the venue. A 2021 survey conducted over two one day Yorkshire cricket matches at the venue found that 41% of people asked were staying in local hotels/B&B's and 85% of visitors noted that they use local shops, pubs and restaurants during their stay. This is a significant impact for the hospitality sector who are struggling to recover from the pandemic. A total of 91% of those asked would be interested in attending additional county cricket matches at the venue if the number of games hosted could be increased. Additional analysis and survey result findings can be viewed in Appendix B.

POLICY ALIGNMENT

The project helps to align and meet the aims and objectives of the following local, regional and national strategies:

- Y&NY LEP Covid-19 Economic Recovery Plan 2020
- Scarborough Blueprint 2021
- Scarborough Town Centre Strategy 2018
- Scarborough Borough Council's Building a Better Borough 2020
- Visit England's Five Year Strategy 2020
- Sport England's Shaping our Futures 2020
- Sport England's Uniting the Movement 2021
- Scarborough Borough Council's Playing Pitch Strategy 2021

VISION AND OBJECTIVES

Project Vision and Objectives:

- Allow the continuation of first class county cricket matches to be played in Scarborough, with the prospect of hosting more county and women's international matches;
- Create sporting facilities that increase engagement in sport;
- Sustain and develop the Scarborough Cricket Festival by creating an inclusive, town-wide event, attracting national and international audiences;
- Create facilities that can be accessed more readily by the grassroots sporting community, with a focus on participant and club development;
- Improve accessibility and develop facilities to diversify the cricketing community in Scarborough;
- Creating and crafting a new cultural/heritage centre in the West Stand, to promote the clubs history, the game of cricket and local cricket heritage as a visitor attraction for spectators;
- Constructing innovative spaces to linger within the West Stand and improve the visitor experience by developing a front facing bar, catering facility and patio area;
- Creating a positive effect on local employment and hospitality businesses through increased and sustainable visitor numbers while at the same time increasing the club sustainability.

THE PROPOSED INVESTMENT

A long list of options was developed by the project steering group which ranged from the Business as Usual (Do nothing/status quo) option to do something options involving large scale demolition and redevelopment of areas of the ground. This long list was refined to a short list of options, which was subjected to detailed analysis and assessment to aid with the selection of the preferred option to be taken forward for project delivery.

The project curtails rejuvenation and creative development to make best use of space to bring facilities back to life, create areas of new interest along with making required improvements in three main focus areas of the cricket ground over three phases of scheduled work:

WEST STAND DEVELOPMENT

Reinstatement and enhancement of facilities (outline architectural plans are shown in Appendix F)

Primary activities required include:

- Replacing the not fit for purpose seating with modern plastic seating to complement the rest of the ground. (Phase 3)
- Large-scale application of waterproofing material and sealant/underdrawing on roofing area to prevent leakage to internal rooms. (Phase 3)
- Install/create improved and larger storage rooms for ground equipment, with security doors and hygiene facilities for ground staff under the west stand. (Phase 3)
- Re-envisaged west stand bar and catering facility with entrance / exit from the front of the building onto a patio area providing greater commercial visibility and improved customer experience. (phase 3)
- Creation of an additional commercial unit under the stand, for use as a concession area to provide a greater visitor experience on match days. (Phase 3)
- Creation of 2 storage rooms (Phase 3)
- Establishment of a front of the stand facing innovative heritage/culture centre to allow visitors to explore the showcased rich history of the club and local cricket. The centre will also provide a place to hold 'sporting memories' reminiscence events to encourage participation by older members of the community; helping to combat loneliness and social isolation within the town. (Phase 3)
- Reinstatement, major refreshment and enlargement of currently derelict female toilets to meet Green Guide capacity requirements. (Phase 3)
- Reinstatement, major refreshment and enlargement of currently derelict male toilets to meet Green Guide capacity requirements. (Phase 3)
- Removal of debris and disused material from all units under the structure to create useable space. (Phase 3)
- Repairs to loose concrete on all parts of the structure to meet H&S requirements. (Phase 3)
- Sensitive relocation of memorial garden to allow the development of the bar and catering unit to the front of the stand. (Phase 3)
- Structural H&S repairs to the wall on the south side of the ground that runs between the Bill Foord enclosure and the 'triangle' allowing relocation of the memorial garden. (Phase 3)
- Ensure new boundary walls are secure and fit for purpose with security access gate installed. (Phase 3)

NORTH STAND REFURBISHMENT (including Trafalgar Square works)

Reinstatement and enhancement of facilities

Primary activities required include:

- Waterproofing and sealing roofing of stand within the seating area and structural works (Phase 1)
- Replace North stand toilet cubicles to meet required legislation (both male and female toilets). Upgrade toilet bowls and cisterns, install water heaters for washbasins, install new hand driers and modesty screens where required. Replace lighting to comply with BS standards. Under-draw all ceilings, install none-slip safety flooring. Re-decorate all walls & ceilings. Install baby-changing facility. (Phase 1)
- Trafalgar Square toilet block refurbishment, both male and female, including the installation of water heaters, hand driers, non-slip safety flooring, baby changing unit, redecoration and alterations to comply with British Standards. (Phase 1)
- Construct a new Trafalgar Square end disabled/family toilet facility (Phase 1)
- Press box, full toilet facilities refurbishment & decoration to ECB standards (Phase 2)
- North stand toilet access corridor reinstatement & renewal, including nonslip flooring, lighting, signage, decoration and door installation. (Phase 1)
- North stand toilet signage install (Phase 2)

GROUND REQUIREMENTS & UPGRADES

Primary activities required include:

- Improve and upgrade sight screens at both the North stand end and Trafalgar Square end to make them fit for purpose. (Phase 2)
- Replace two standard wickets with hybrid wickets to increase the chance of more county games along with future proofing the ground (Phase 3)
- Improve practice facilities, to increase safety during matches and aid coaching sessions for juniors providing benefit for both males and female players. (Phase 2)
- Replace main square heavy roller to reduce financial strain and to continue to provide a quality playing surface (Phase 1)
- Update Wi-Fi system (Phase 2)
- Upgrade public address system to improve the visitor experience (Phase 2)
- Install water fountains and/or water bottle refilling stations to meet ECB requirements and provide better services for visitors (Phase 2)
- Expand current CCTV system by an additional four units to increase visitor safety (Phase 2)
- Upgrade current disabled seating arrangement (Phase 2)
- Upgrade family seating arrangement (Phase 2)
- Match officials changing room alterations to ECB standards (Phase 2)
- Promotion & development of the cricket festival to build upon the success of beach cricket by introducing cricketing activity to the town centre. (Phase 3)

The preferred option allows the aims, objectives and vision of the project to be delivered through a structured phased approach which encompasses a wide range of activities undertaken in a manner which is both efficient and in compliance with health and safety guidance required by the ECB. The phasing of tasks allows the most immediate concerns to be addressed first followed by tasks that will improve and enhance the venue's offering.

The change brought about by the delivery of the project will see the following anticipated benefits realised:

- Increased visitor draw to Scarborough and the Yorkshire Coast.
- A positive effect on local employment through increased and sustainable visitor numbers.
- Safeguard the continuity of county cricket in Scarborough, which helps to provide a large proportion of the club revenue stream and provides a positive impact on the wider town.
- Improved visitor experience to a high standard resulting in increased spectator numbers to the ground and consequently to the local area.
- Providing and improving required standard of expected basic facilities.
- Hybrid wickets will allow re-use of the same playing surface and offer increased chance of additional limited over county cricket in a shorter space of time at the ground.
- Increased likelihood of county and possible international female cricket matches by improving general facilities.
- Offering the opportunity for visitors to learn more about the club's history and rich heritage along with promoting local cricket in the wider area.
- Improved standard of key playing surfaces for not only county and club use, but to provide fitting facilities for local cup finals and schools cricket finals adding value to the grounds offer.
- Increased club sustainability by redeveloping and making better use of assets to attract income.
- Increased participation in sporting activity including at grassroots club level.
- Improved facilities allowing greater sporting community engagement at the ground leading to improved physical and mental wellbeing.

The following outputs will be delivered and measured as part of the project:

- Number of visitors to arts, cultural, heritage events and venues increased
- One sports facility improved

The number of visitors to the ground following completion of the works will be monitored through gate receipts/ticket sales and compared against baseline data collected for the 2019 season. Due to the Covid-19 restrictions, both 2020 & 2021 comparisons would be misleading and have therefore been discounted.

The summations of the programme of works will lead to the improvement of one sports facility. This will be measured by taking photographs both pre and post works to allow comparison to highlight the improvements made.

The installation of a new disabled friendly toilet facility and dedicated disabled seating along with the installation of baby changing station will have a positive effect of protected characteristics such as maternity and disability. The cricket club being in an area of high deprivation aims to attract more members to the club from the local area by having new facilities such as nets for training and coaching.

RISKS, CONSTRAINTS AND INTERDEPENDENCIES

The project has been identified as urgent because new standards have been brought in by the ECB for grounds wanting to host 1st class county cricket. This new criteria has been designed to provide clear up-to-date standards to deliver spectator-focused and safe and secure venues, with an emphasis on improving accessibility and driving new and diverse audiences and must be in place by April 2023. Without major investment the North Marine Ground would fail to meet a number of key health and safety requirements and would lose the hosting of county cricket.

The project has been split into 3 priority phases in order to continue to host first class county matches at the ground while following ECB Heath and Strategy requirements. Phase 1 works have been prioritised as essential and extremely urgent and are planned to take place in 2021 (Utilising funds raised by Scarborough Cricket Club). Phases 2 and 3 are to be undertaken in in 2022 and will utilise Town Deal funding supported by additional SCC funds.

A number of project constraints have been identified including:

- Working windows are not to affect play at the cricket ground. This results in the majority of works needing to take place at the end of the season or in the off season.
- Site access is narrow. There is one small access road to the West Stand and limited space to store material and waste.
- Funding constraints and conditions. The project has a defined and limited budget, which will require close project management.
- Planning approval and conditions following planning decision outcomes. Planning permission may influence how opening up works are undertaken on the West Stand redevelopment.

A project risk register is available within Appendix C.

Key project delivery risks include:

(TABLE 1) SUMMARY OF KEY RISKS & MITIGATION

Key delivery risk	Mitigation
Undertaking site works during the winter months, avoiding disruption to cricket during the season.	Plan works to the pitch in liaison with the groundsman to avoid playing quality issues. Plan to undertake outside development works during the better weather months and internal works during the worse weather winter months.
Tender price returns or quotes exceeding available budget.	Seek firm estimates during the business case. Have a contingency sum in place for the project. Hold a value-engineering meeting to try to reduce project cost. Seek additional funds if necessary.
Complaints/objections from the public or stakeholders that may lead to a delay in the programme	Continued engagement prior to and during business case development is to be undertaken. It will be particularly important to share plans to the stakeholders especially around the relocation of the memorial garden.
Development of tender and contract documents between Scarborough Cricket Club and winning contractors.	Procurement and contract time spans to be included within the project programme and followed.
Additional structural issues found during works and or other architectural investigations increasing the required extent of works needed to be delivered to meet the projects objectives.	Have a contingency sum in place. Hold a risk evaluation workshop to assess the issue and devise a strategy to deal with the problems. Consider undertaking architectural and structural surveys pre-project delivery.
Asbestos is encountered during works or during site inspections in addition to current survey results.	Contractor to made aware of the possibility of asbestos and to have a plan in place to deal with it safety if encountered. Make an allowance within the contingency sum.
Effectiveness of water proofing to the West and North stands.	Consult with product supplier, seek product guarantee/life expectancy. Possibly undertake further tests & seek out alternative methods of waterproofing if required. Phase 1 to inform phase 2&3.
Partnership funding, not forth coming to use along the Towns funding.	SBC to undertake funding agreements with Scarborough Cricket Club for stage 2 & 3.
Towns Deal funding not being awarded.	This would likely be fatal to the project. Some urgent aspects of the project would have to be undertaken but it would put the cricket club into financial hardship when it is already suffering due to the impacts of Covid-19 and current restrictions.
Towns Deal funding allocation being reduced.	Any reduction in funding would result in the removal of items from the delivery programme following a costing/risk evaluation workshop with the project team.
Partnership funding allocation profiles	Develop a draw down plan of funding from partners so all parties are aware of who is funding what activities.
Project is dependent on securing planning permissions and consents tasks.	Seek pre-planning advice, engage an architect early in the process.
Subsidy control (UK replacement for state aid) may or may not affect the project. It may increase cost if a legal report is needed such as the case with state aid reports.	Seek and review government guidance when released. Seek legal advice early.

ECONOMIC CASE

ECONOMIC CASE

SUMMARY

A long list of 12 options has been considered and appraised by the projects steering group in order to seek a short list of options for further analysis to help determine a realistic solution to achieve the desired outcomes and objectives. Option 7: Do something; undertake vital ground Improvements and revitalisation works in three phases over two years has been selected as the preferred option from the short list. The preferred option achieves a favorable cost benefit ratio, is within the available budget and is deliverable when taking account of known time constraints.

INTRODUCTION

The development of the economic case for this project requires a wide range of realistic options to be appraised (the 'long-list'), in terms of how well they meet the proposed spending objectives and critical success factors; to produce a reduced number of possible options (the 'short-list') to be examined in further detail. The 'short-list' will include the business as usual option also known as the status quo option or do nothing option and a realistic and achievable 'do minimum' that meets essential requirements along with do something options. These options will be subjected to cost-benefit analysis to identify the option that offers best value to achieve the outcomes and objectives of the Strategic Case.

APPROACH TO ECONOMIC CASE

The improving Scarborough Cricket Club economic case seeks to generate and appraise options and recommend the likely best value for money option. A long list of options has been created to help identify a wide range of realistic and possible options for the delivery of the project. These options include a range from business as usual also known as do nothing option to do minimum and do something options.

Based on the Green Book Five Case Model, critical success factors were reviewed and assessed to see how each option:

- Meets spending objectives and fits strategies
- Optimises value for money, cost, benefits and risk
- Matches suppliers' capabilities and attractive to them
- Meets sourcing policies, funding criteria and constraints
- Matches organisations change capabilities and skills

A project workshop was held by the project steering group to identify and assess the long list of options to reduce this to a short list for a more detailed economic assessment. Table 2 presents the options framework that has been used to generate a wide range of potential ways of achieving the spending objectives of the project. At the workshop the steering group was asked to consider if the these options achieved the objectives and critical success factors (CSFs) highlighted in table 2 for Scope – “what”, Solution – “how”, Delivery – “who”, Implementation – “when” and Funding – “who pays”. The steering group were asked to rate the option to identify viable options. This was done through a simple traffic light system of Green indicating; addresses objectives and exceeds CSFs – carried forward, Amber; addresses objectives and exceeds CSFs, but less attractive to carry forward and finally Red; fails to address objectives and/or exceed CSFs – not taken forward. A consensus following discussion resulted in the identified short listed options.

Table 3 presents the long list of options considered by the steering group for assessment against both the Objectives and CSF's, it demonstrates both a brief description of the option and considerations to aid discussion. The options selected and agreed to be taken forward for shortlisting are highlighted in green

for ease of reference. Table 4 represents the long list option framework analysis that was undertaken by the steering group to produce the short list options.

Table 2: Objectives & Critical Success Factors for options framework	
Objective:	Critical Success Factors:
Undertakes ECB required urgent upgrades and improvements in 2021.	Affordable within available budget
Undertakes <u>all</u> ECB required upgrades and improvements by 2023.	Demonstrably capable of being delivered within time constraints
Opportunity provided to sustain/increase the number of first class county matches to be hosted at the ground	Provides value for money
Provides improved visitor experience through enhanced and new facilities	Sustains or increases visitor numbers
Creates an improved sports facility	Safeguards the continuity of county cricket in Scarborough
Increasing venue sustainability by redeveloping and making better use of assets to attract income and visitors.	In line with local & national policies/strategies and funders requirements.

Table 3: Long list option consideration

Option	Description	Considerations	Accepted to shortlist
1. Business As Usual (do nothing)	Carrying on as normal, no improvements made to facilities and the ground.	Loss of first class county cricket from 2022 onwards will occur. H&S issues still need to be addressed. Lack of enjoyment for visitors. Reduced visitor numbers to the venue and town. Possible job losses.	Yes (accepted to short list) for comparison
2. Do Minimum: Undertake only urgent ECB required H&S improvements.	Facility improvements made but only to address ECB required H&S requirements.	Although this will achieve retention of first class cricket in the short term it will not increase the visitor experience at the ground. This option will not help secure the long term future of the club and is unlikely to meet all funder requirements.	Yes (accepted to short list) for comparison
3. Do Something: Close the West stand and undertake other ground improvements.	Close the west stand to the public as a seating space but undertake a significant number of facility and improvement works to the ground to meet ECB requirements and help secure first class county cricket at the ground.	Reduced crowd capacity and therefore reduced income. Not being able to hold large games due to crowd capacity. No newly created space for a heritage room, bar and catering unit.	No (would fail to meet the objectives of the funders)
4. Do Something: Demolish the West stand to create new carpark and undertake other ground improvements.	Undertake demolition works to the West stand and create a car park in its place as well as undertaking a number of ground and other facility improvements, with the aim of meeting ECB standards and remaining first class cricket.	Reduced capacity, possible lack of ability to host large games. Reduced commercial space opportunity. Possible negative stakeholder/public opinion. The outline costing is well beyond available budgets. Planning permission issues.	No (Although this option meets some of the projects objectives it would be costly to implement and not acceptable to the stakeholders or funders)

5. Do Something: Demolish the West stand and build an indoor cricket net in its place and undertake improvements work to the ground.	Undertake demolition works to the West stand and create a new structure, housing indoor net facilities for coaching and training. A number of other ground and facility improvements, would also be undertaken to meet ECB standards to retain first class cricket.	Reduced capacity, possible lack of ability to host large games. Reduced commercial space opportunity. The outline costing is well beyond available budgets.	No (This item would come at significant cost beyond available budgets)
6. Do Something: Undertake all vital ground improvements and revitalisation works in year 2021.	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town.	Time constraints issues, working at significant financial risk. Possible lack of availability of contractors. Delays caused by planning permission timeframes.	Yes (accepted to short list)
7. Do Something: Undertake vital ground improvements and revitalisation works in three phases over two years.	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town.	Meets objectives and outcomes requirements.	Yes (accepted to short list)
8. Do Something: Undertake vital ground improvements and revitalisation works in three phases over 2 years with the addition of new changing rooms in West stand.	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase	Meets objectives and outcomes requirements, but would be significantly over the available budget. Current main pavilion changing rooms can currently cater for women's cricket.	No (Although this option meets the project objectives it would be costly to implement)

	and improve visitor experience to the ground while supporting the local economy of the town. New changing rooms provided for women's cricket would be created in the West Stand.		
9. Do Something: Demolish and rebuild the West and North stands and carry out other ECB and general improvements to the ground.	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time undertaking the demolition of the North and west Stand.	During future county matches the club would have to hire temporary stands to host games. The character of the ground would be impacted negatively. The ground would be opened up to environmental elements like wind, which might affect play. The project would be beyond budget and have added costs associated with stand erection and hire costs.	No (Although this option meets the some of the projects objectives it would costly to implement and not acceptable to the stakeholders or funders)
10. Do Something: Undertake vital ground improvements and revitalisation works in three phases over 2 years with the addition and upgrading to the main pavilion changing rooms.	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town. Upgrading of changing rooms within the main pavilion.	Meets objectives and outcomes requirements, but would be significantly over the available budget. Current main pavilion changing rooms are of an acceptable standard.	No (Although this option meets the projects objectives it would costly to implement and would carry out some additional works not yet required).
11. Do Something: Undertake vital ground improvements and revitalisation works in three	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB	Meets objectives and outcomes requirements, but would be significantly over the available	No (Although this option meets the projects objectives it would costly to implement by carrying

phases over 2 years with the addition of the installation of 10 hybrid wickets.	requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town. The works would also involve installing 10 hybrid wickets to replace.	budget. Although 10 new hybrid wickets would increase the amount of cricket playable at the ground, the benefit to hybrid wickets comes from being able to play more county cricket on centre wickets, rather than the use of end wickets.	out some additional works not required to help meet project objectives).
12. Do Something: Undertake vital ground improvements and revitalisation works in three phases over 2 years with the addition of the installation of plastic chair seating within the popular Bank Stand.	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town. The works would also involve replacement of wooden seating on the popular Bank Stand with stand plastic seating to match in with other stands.	Meets objectives and outcomes requirements, but would be significantly over the available budget. Significant stakeholder objection due to this stand being the most popular with supporters during county matches. The seating is part of the character of the ground.	No (Although this option meets the projects objectives it would costly to implement by carrying out some additional works not required to help meet project objectives. It would also be unpopular with stakeholders).

Table 4: Long list option Framework Analysis

1. Business As Usual (do nothing)	1. Scope – “what”	Take no action
	Assessment of main advantages and disadvantages against objectives and CSF.	Does not meet any of the objectives, CSF's are not achieved. Needs not met but brought forward as baseline to short list.
	2. Solution – “how”	No action taken
	Assessment of main advantages and disadvantages against objectives and CSF.	Does not meet any of the objectives, CSF's are not achieved. Needs not met but bring forward as baseline as baseline to short list.
	3. Delivery – “who”	Existing arrangements
	Assessment of main advantages and disadvantages against objectives and CSF.	Does not meet any of the objectives, CSF's are not achieved. Needs not met but bring forward as baseline as baseline to short list.
	4. Implementation – “when”	Existing arrangements continue
	Assessment of main advantages and disadvantages against objectives and CSF.	Does not meet any of the objectives, CSF's are not achieved. Needs not met but bring forward as baseline as baseline to short list.
	5. Funding	Existing internal funds
	Assessment of main advantages and disadvantages against objectives and CSF.	Does not meet any of the objectives, CSF's are not achieved. Needs not met but bring forward as baseline as baseline to short list.
2. Do Minimum: Undertake only urgent ECB required H&S improvements.	1. Scope – “what”	Facility improvements made but only to address ECB required H&S requirements.
	Assessment of main advantages and disadvantages against objectives and CSF.	Meets current ECB requirements in the short term to continue to host first class county cricket but fails to provide longevity and improve the visitor experience. It may also not fully meet other objectives and does not necessarily meet all CSF's. Taken forward to shortlist as a do minimum approach.
	2. Solution – “how”	Minimal investments in urgent H&S ECB requirements
	Assessment of main advantages and disadvantages against objectives and CSF.	Does not fully provide an improved visitor experience through enhanced and new facilities but will offer a basic improvement. An advantage would be less delivery risk due to the small scale of works. The cricket club would need to install hybrid wickets

	3. Delivery – “who”	Delivered by Scarborough Cricket club and their contractors
	Assessment of main advantages and disadvantages against objectives and CSF.	Due to the scale of works it is demonstrably capable of being delivered within time constraints with use of local contractors.
	4. Implementation – “when”	Undertaken in 2021
	Assessment of main advantages and disadvantages against objectives and CSF.	Due to the minimum nature of the works they could be delivered within the off season of 2021.
	5. Funding	Use of internal Scarborough Cricket club funds
	Assessment of main advantages and disadvantages against objectives and CSF.	The project would be affordable with internal budgets but possibly does not help to increasing venue sustainability in the long term.
3. Do Something: Close the West stand and undertake other ground improvements.	1. Scope – “what”	Close the west stand to the public as a seating space but undertake a significant number of facility and improvement works to the ground to meet ECB requirements and help secure first class county cricket at the ground.
	Assessment of main advantages and disadvantages against objectives and CSF.	
	2. Solution – “how”	A task schedule of works will be designed in order to address required ground improvement around the venue and the west stand will be closed and fenced off to the public. Regular H&S and structural inspections of the West stand will still be required.
	Assessment of main advantages and disadvantages against objectives and CSF.	
	3. Delivery – “who”	The project would be delivered by Scarborough Cricket Club and their procured contractors

	Assessment of main advantages and disadvantages against objectives and CSF.	The tasks within the project are very straight forward to deliver and capable of being delivered based on activities undertaken by the cricket club in recent years.
	4. Implementation – “when”	Delivery would be possible in the 2021 off season
	Assessment of main advantages and disadvantages against objectives and CSF.	The delivery is possible within the time constraints imposed by the ECB
	5. Funding	Scarborough Cricket Club and an external grant provider
	Assessment of main advantages and disadvantages against objectives and CSF.	The option is not affordable for Scarborough Cricket Club to undertake alone and does not fully meet the requirements of the Towns deal funding as the overall sports facility would not be improved. Early estimated costs well exceed available budgets.
4. Do Something: Demolish the West stand to create new carpark and undertake other ground improvements.	1. Scope – “what”	Undertake demolition works to the West stand and create a car park in its place as well as undertaking a number of ground and other facility improvements, with the aim of meeting ECB standards and remaining first class cricket.
	Assessment of main advantages and disadvantages against objectives and CSF.	The option possibly provides a new revenue stream through car parking charges, but the loss of a historic stand would likely be unacceptable to stakeholders. Other ECB issues would be addressed to help retain first class cricket. It could be seen that the visitor experience is not fully improved as a result of this project.
	2. Solution – “how”	Scarborough Cricket club would need to seek a consultant/contractor through early engagement to develop a demolition strategy and timings for other improvement works. The Club would seek the use of the YORconsult consultant framework.
	Assessment of main advantages and disadvantages against objectives and CSF.	The project would be deliverable but due to consenting issues, demolition works and reinstatement may have to extend into the playing season or a temporary hold put on the project during the summer season months.
	3. Delivery – “who”	The project would be delivered by a consultant acting as project manager on behalf of Scarborough Cricket club who would procure a demolition contractor and other contractors to enable the improvement works. The consultant would conduct site supervision.

	Assessment of main advantages and disadvantages against objectives and CSF.	There may be time constraint issues but is deliverable.
	4. Implementation – “when”	During 2021/22
	Assessment of main advantages and disadvantages against objectives and CSF.	There may be time constraint issues, due to planning, notice and winter weather but is deliverable with risk mitigation built into the works schedule.
	5. Funding	Scarborough Cricket Club and an external grant provider
	Assessment of main advantages and disadvantages against objectives and CSF.	The option is not affordable for Scarborough Cricket club to undertake alone and does not fully meet the requirements of the Towns Deal funding as the overall sports facility would not be improved. Early estimated costs well exceed available budgets.
5. Do Something: Demolish the West stand and build an indoor cricket net in its place and undertake improvements work to the ground.	1. Scope – “what”	Undertake demolition works to the West Stand and create a new structure, housing indoor net facilities for coaching and training. A number of other ground and facility improvements would also be undertaken to meet ECB standards to retain first class cricket.
	Assessment of main advantages and disadvantages against objectives and CSF.	The option addresses the objectives and CSF's.
	2. Solution – “how”	A contractor would be procured to demolish and design and build a new indoor net facility. The YORcivils framework would be a suitable route for procurement.
	Assessment of main advantages and disadvantages against objectives and CSF.	The solution address the objectives and CSF's
	3. Delivery – “who”	The project would be delivered by a consultant acting as project manager on behalf of Scarborough Cricket club. The consultant would also conduct site supervision.
	Assessment of main advantages and disadvantages against objectives and CSF.	The solution addresses the objectives and CSF's

	4. Implementation – “when”	During 2021/22
	Assessment of main advantages and disadvantages against objectives and CSF.	
	5. Funding	Delivered through the use of internal Scarborough Cricket club funds and the Towns fund.
	Assessment of main advantages and disadvantages against objectives and CSF.	
6. Do Something: Undertake all vital ground improvements and revitalisation works in year 2021.	1. Scope – “what”	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town.
	Assessment of main advantages and disadvantages against objectives and CSF.	
	2. Solution – “how”	A task schedule will be developed by Scarborough Cricket Club for all required activities needed to be undertaken. This will be reviewed by a Prince 2 qualified Scarborough Borough Council Project Manager to confirm it meets the required aims and objectives of the Strategic Case.
	Assessment of main advantages and disadvantages against objectives and CSF.	The solution meets the projects objectives and CSF's.
	3. Delivery – “who”	The project will be procured by Scarborough Cricket Club with assistance and project management provided by the Scarborough Borough Council (SBC). Delivery on the ground will be undertaken by contractors under the supervision of Scarborough Cricket club with assistance provided by the SBC project manager.
	Assessment of main advantages and disadvantages against objectives and CSF.	The delivery method meets the projects Objectives and CSF's

	4. Implementation – “when”	In 2021
	Assessment of main advantages and disadvantages against objectives and CSF.	The project may not be deliverable within 2021 as external constraints such as planning permission may delay the project. Significant risk contingencies would be required
	5. Funding	Use Scarborough Cricket Club funds to carry out the work and take financial risk that Towns funding will be made available in 2022 to pay back loans that the cricket club would need to take out.
	Assessment of main advantages and disadvantages against objectives and CSF.	This would involve Scarborough Cricket Club working at significant financial risk that an award of town deal funding was to be made by the Towns Fund. At present the cricket club do not have the funds to do this but could possibly take out a loan which may not be acceptable to the Clubs Board.
7. Do Something: Undertake vital ground Improvements and revitalisation works in three phases over two years.	1. Scope – “what”	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town.
	Assessment of main advantages and disadvantages against objectives and CSF.	The scope assessment meets all objectives and CSF's.
	2. Solution – “how”	A task schedule will be developed by Scarborough Cricket Club for all required activities needed to be undertaken. This will be reviewed by a Prince 2 qualified Scarborough Borough Council Project Manager to confirm it meets the required aims and objectives of strategic case. Architectural services would be required to submit and develop plans for the changes made to the west stand.
	Assessment of main advantages and disadvantages against objectives and CSF.	The solution meets the projects objectives and CSF's.
	3. Delivery – “who”	The project will be procured by Scarborough Cricket Club with assistance and project management provided by the Scarborough Borough Council (SBC). Delivery on the ground will be undertaken by contractors under the supervision of Scarborough Cricket Club with assistance provided by the SBC project manager.
	Assessment of main advantages and	The delivery method meets the projects objectives and CSF's

	disadvantages against objectives and CSF.	
	4. Implementation – “when”	The project will be undertaken over three phases over a two year period
	Assessment of main advantages and disadvantages against objectives and CSF.	This approach benefits from the flexibility of a phased task based project. The project will seek to address the most urgent tasks first helping meet and achieve the objectives. This approach allows for all critical success factors to be met.
	5. Funding	Scarborough Cricket Club will fund the Phase 1 identified tasks, future phases will require the use of Town Deal funding or alternative funding sources.
	Assessment of main advantages and disadvantages against objectives and CSF.	The phased approach allows the cricket club to spend its current available funds now to address urgent tasks needed to help retain first class county cricket at the ground with the prospect of attracting partnership funding from the Towns Fund to help deliver the other two identified phases in early 2022.
8. Do Something: Undertake vital ground Improvements and revitalisation works in three phases over 2 years with the addition of new changing rooms in West stand.	1. Scope – “what”	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town. New changing rooms provided for women’s cricket would be created in the West stand.
	Assessment of main advantages and disadvantages against objectives and CSF.	The scope meets all the objectives and CFS’s. A disadvantage may be affordability. Question has also been raised over the need for separate changing rooms for women where possible the cricket club wants the women’s teams to benefit from the use of existing changing rooms in the main pavilion building.
	2. Solution – “how”	A task schedule will be developed by Scarborough Cricket Club for all required activities needed to be undertaken. This will be reviewed by a Prince 2 qualified Scarborough Borough Council Project Manager to confirm it meets the required aims and objectives of strategic case. Architectural services would be required to submit and develop plans for the changes made to the west stand.
	Assessment of main advantages and disadvantages against objectives and CSF.	The solution meets the projects objectives and CSF’s
	3. Delivery – “who”	The project will be procured by Scarborough Cricket Club with assistance and project management provided by the Scarborough Borough Council (SBC). Delivery on the ground will be undertaken by contractors under the supervision of Scarborough Cricket Club with assistance provided by the SBC project manager.

	Assessment of main advantages and disadvantages against objectives and CSF.	The delivery method meets the projects objectives and CSF's
	4. Implementation – “when”	The project will be undertaken over three phases over a two year period
	Assessment of main advantages and disadvantages against objectives and CSF.	This approach benefits from the flexibility of a phased task based project. The project will seek to address the most urgent tasks first helping meet and achieve the objectives. This approach allows for all critical success factors to be met and exceed the expectations. A disadvantage would be possibly implementing additional works that are not required.
	5. Funding	Scarborough Cricket Club will fund phase 1 identified tasks, future phases will require the use of Town Deal funding or alternative funding sources.
	Assessment of main advantages and disadvantages against objectives and CSF.	The option would likely cost significantly more than the available budget of the funds raised by Scarborough Cricket Club and Town Deal funding therefore this option fails to meet the CSF.
9. Do Something: Demolish and rebuild the West and North stands and carry out other ECB and general improvements to the ground.	1. Scope – “what”	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time undertaking the demolition of the North and west Stand.
	Assessment of main advantages and disadvantages against objectives and CSF.	An advantage is that it removes the financial burden of ongoing maintenance and improvement works to these stands. There would be large stakeholder opposition to the removal of the stands and the grounds character would be diminished. The number of first class cricket matches may be reduced as the capacity of the ground would be reduced. There may be additional costs in hiring in temporary stands to increase capacity.
	2. Solution – “how”	Demolition of the north and west stand and a task schedule of other improvements to meet ECB requirements to continue to host first class county cricket would be actioned.
	Assessment of main advantages and disadvantages against objectives and CSF.	May need to buy in temporary stands to increase the capacity to continue to host first class county cricket. The solution may face difficulties with planning consent, project delays and objections from stakeholders. The solution would be relatively straight forward to deliver by an experienced demolition contractor. The option would meet SCC and ECB requirements but may not achieve Towns Deal objectives of creating an improved sports facility

	3. Delivery – “who”	A contractor would be procured to demolish both the stands. A consultant would be procured to project manage the project and undertake the site supervision. The YORcivils & YORconsult frameworks would be used for procurement.
	Assessment of main advantages and disadvantages against objectives and CSF.	The delivery method would be suitable to deliver the objectives and CSF's.
	4. Implementation – “when”	During 2021 & 2022
	Assessment of main advantages and disadvantages against objectives and CSF.	The project could be delivered by a contractor within the time constraints of the Towns fund and ECB requirements.
	5. Funding	Internal funding from Scarborough Cricket club and possible Towns Deal funding
	Assessment of main advantages and disadvantages against objectives and CSF.	The project does not meet the CFS of being value for money as there are assets lost which would cost less to renovate than demolish. Early indications suggest this option would far exceed the available budget.
10. Do Something: Undertake vital ground Improvements and revitalisation works in three phases over 2 years with the addition an upgrading to the main pavilion changing rooms.	1. Scope – “what”	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town. Upgrading of changing rooms within the main pavilion.
	Assessment of main advantages and disadvantages against objectives and CSF.	The project meets and exceeds the objectives and CSF's.
	2. Solution – “how”	A task schedule will be developed by Scarborough Cricket Club for all required activities needed to be undertaken. This will be reviewed by a Prince 2 qualified Scarborough Borough Council Project Manager to confirm it meets the required aims and objectives of the Strategic Case. Architectural services would be required to submit and develop plans for the changes made to the west stand and the main pavilion changing rooms.
	Assessment of main advantages and	The project meets and exceeds the objectives and CSF's.

	disadvantages against objectives and CSF.	
	3. Delivery – “who”	The project will be procured by Scarborough Cricket club with assistance and project management provided by the Scarborough Borough Council (SBC). Delivery on the ground will be undertaken by contractors under the supervision of Scarborough Cricket club with assistance provided by the SBC project manager.
	Assessment of main advantages and disadvantages against objectives and CSF.	Objectives and CSF's met
	4. Implementation – “when”	The project will be undertaken over three phases over a two year period
	Assessment of main advantages and disadvantages against objectives and CSF.	This approach benefits from the flexibility of a phased task based project. The project will seek to address the most urgent tasks first helping to meet and achieve the objectives. This approach allows for all critical success factors to be met and exceed expectations. A disadvantage would be the possibility of implementing additional works that are not required that may delay the programme.
	5. Funding	Funding would be through internal investment from SCC and the Towns Fund.
	Assessment of main advantages and disadvantages against objectives and CSF.	Initial estimates suggest that this project would exceed the available budget to make it affordable to deliver. It also does not meeting the value for money CSF as works would be done to the changing rooms in the pavilion that are not needed at the present time.
11. Do Something: Undertake vital ground Improvements and revitalisation works in three phases over 2 years with the addition of the installation of 10 hybrid wickets.	1. Scope – “what”	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town. The works would also involve installing 10 hybrid wickets to replace.
	Assessment of main advantages and disadvantages against objectives and CSF.	The project meets and exceeds the objectives and CSF's.
	2. Solution – “how”	A task schedule will be developed by Scarborough Cricket Club for all required activities to be undertaken. This will be reviewed by a Prince 2 qualified Scarborough Borough Council Project Manager to confirm it meets the required aims and objectives of the strategic case. Architectural services would be required to submit and develop plans for the changes made to the west stand. The

		installation of the ten hybrid wickets would need to be undertaken at the end of the 2021 season.
	Assessment of main advantages and disadvantages against objectives and CSF.	The project meets and exceeds the objectives and CSF's.
	3. Delivery – “who”	The project will be procured by Scarborough Cricket club with assistance and project management provided by the Scarborough Borough Council (SBC). Delivery on the ground will be undertaken by contractors under the supervision of Scarborough Cricket club with assistance provided by the SBC project manager.
	Assessment of main advantages and disadvantages against objectives and CSF.	Objectives and CSF's meet
	4. Implementation – “when”	The project will be undertaken over three phases over a two year period
	Assessment of main advantages and disadvantages against objectives and CSF.	This approach benefits from the flexibility of a phased task based project. The project will seek to address the most urgent tasks first helping to meet and achieve the objectives. This approach allows for all critical success factors to be met and exceed the expectations.
	5. Funding	Funding would be through internal investment from SCC and the Towns Fund.
	Assessment of main advantages and disadvantages against objectives and CSF.	Initial estimates suggest that this project would exceed the available budget to make it affordable to deliver. It also does not meet the value for money CSF as 10 hybrid wickets is more than is required at the present time.
12. Do Something: Undertake vital ground Improvements and revitalisation works in three phases over 2 years with the addition of the installation of plastic chair seating within the Popular Bank stand.	1. Scope – “what”	Undertake a wide scope of facility and ground improvement works at the venue to meet ECB requirements and address H&S issues; while at the same time rejuvenating derelict areas of the ground to help secure/increase and improve visitor experience to the ground while supporting the local economy of the town. The works would also involve replacement of wooden seating on the Popular Bank stand with stand plastic seating to match in with other stands.
	Assessment of main advantages and disadvantages against objectives and CSF.	

	2. Solution – “how”	A task schedule will be developed by Scarborough Cricket Club for all required activities needed to be undertaken. This will be reviewed by a Prince 2 qualified Scarborough Borough Council Project Manager to confirm it meets the required aims and objectives of the strategic case. Architectural services would be required to submit and develop plans for the changes made to the west stand. New seating layouts using plastic seating would need to meet ECB guidance.
	Assessment of main advantages and disadvantages against objectives and CSF.	The project meets and exceeds the objectives and CSF's. The ground would benefit from matching seating types and would look more modern.
	3. Delivery – “who”	The project will be procured by Scarborough Cricket club with assistance and project management provided by the Scarborough Borough Council (SBC). Delivery on the ground will be undertaken by contractors under the supervision of Scarborough Cricket club with assistance provided by the SBC project manager.
	Assessment of main advantages and disadvantages against objectives and CSF.	Objectives and CSF's met
	4. Implementation – “when”	The project will be undertaken over three phases over a two year period
	Assessment of main advantages and disadvantages against objectives and CSF.	This approach benefits from the flexibility of a phased task based project. The project will seek to address the most urgent tasks first helping meet and achieve the objectives. This approach allows for all critical success factors to be met and exceed the expectations.
	5. Funding	Funding would be through internal investment from SCC and the Towns Fund.
	Assessment of main advantages and disadvantages against objectives and CSF.	Initial estimates suggest that this project would exceed the available budget to make it affordable to deliver. It also does not meet the value for money CSF as new seating for purely cosmetic reasons rather than need or increased capacity would be an unwise use of funds.

Table 5 presents the four short list options taken forward for further analysis:

Table 5: Options selected for shortlisting	
1. Business As Usual (do nothing)	
2. Do Minimum: Undertake only urgent ECB required H&S improvements.	
6. Do Something: Undertake all vital ground improvements and revitalisation works in year 2021.	
7. Do Something: Undertake vital ground improvements and revitalisation works in three phases over two years.	

ECONOMIC BENEFITS

Benefits created from this project are primarily driven from the tourism and footfall impacts of hosting the county cricket matches along with the community sport and physical activity benefits from increased participation and interest in the club. Primary output benefits drivers of a number of wider social impacts which can be assessed through looking at the cause and effect relationship through the social value chains.

Project benefits have been assessed in terms of the impact level and distribution effect, looking at

- Direct organisational benefits,
- indirect public benefits
- wider social benefits

These benefits have been reviewed in terms of the outputs from the project activities over previous years, and the expected future impact driven from each of the options. With outputs appraised in terms of the following:

Cash releasing benefits: includes revenue and savings impacts from the options these have been calculated on robust assumptions with values included in the economic appraisal

Monetisable non-cash releasing benefits: includes operational productivity impacts from improved equipment and technology available. These have been calculated based on the impact of the asset on entity operations and included in the economic appraisal

Quantifiable but not readily monetisable benefits (QB): includes output impacts such as visitor numbers shown against the wider benefits linked to the outputs

Qualitative but not readily quantifiable benefits: such as interest in sports and visitor experience, these have been looked at in terms of the relative drivers from the output activities on each benefit.

Direct Income Benefit

Income generation: is the main financial benefit from the project. Due to Scarborough Cricket Club being a commercially run enterprise, the ability to generate sufficient income to fund operations is key to achieving the wider industry and activity benefits.

The club estimate 98% of revenues are driven by the hosting of county cricket games at the ground, with variable elements linked to spectator numbers and ticket sales.

Average direct income generation per county game visitor has been calculated at [REDACTED] which based on the 4 match / 10 days expected and average visitors per day in previous years gives a potential income cost of [REDACTED] per annum.

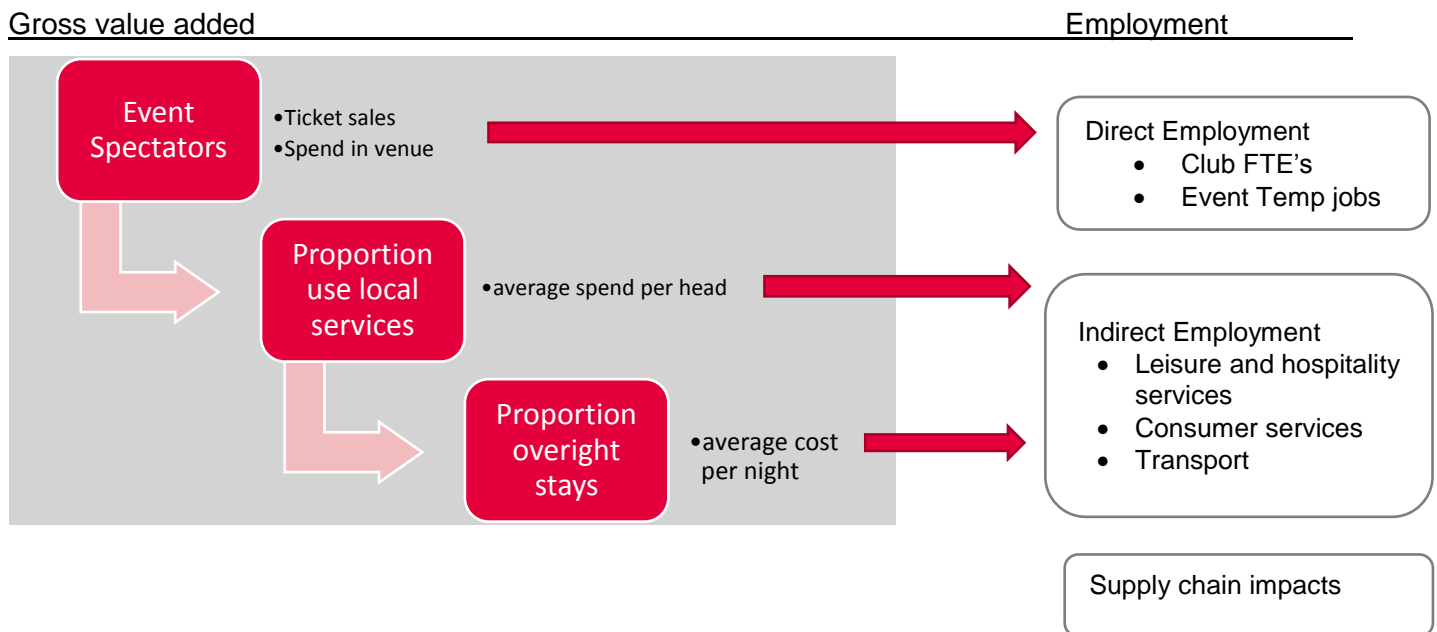
Income variations of the options have been included in the appraisals, with the do nothing option showing the financial cost through loss of ability to generate revenues.

Sensitivity testing has been included below showing the gross benefit impact from a change in spectator occupancy per game and number of games hosted.

Diagram 1 illustrates the importance of tourism/visitor numbers to the wider economy showing economic value added impacts for the local area.

Diagram 1: Visitor numbers

Economic Impact per Visitor



Community sport and physical activity

Sport England commissioned an industry research report on the economic importance of sport and physical activity in England in 2020. This research showed that community sport and physical activity across England had a social and economic value of £85.5bn with every £1 invested giving £3.28 social return across health, wellbeing, stronger communities and the economy.

This was split into primary areas of physical and mental health, mental wellbeing, individual development and community and sport development benefits bringing economic and financial returns in terms of public service costs (health care, criminal justice), human capital productivity and education, and volunteering added values.

In 2019, Scarborough Cricket Club held a total of 120 non county games, with a total of 2,640 local people actively engaging in the sport including Scarborough CC, Cup matches, various Yorkshire under 18 teams, local schools and colleges and a further 5,800 visitors supporting the games.

The cricket club operating model includes a significant proportion of funding through county cricket games, if these were not able to proceed the sustainability of the club would be in question resulting in a significant social cost to the local community.

Wider economic and social benefits / costs from the projects are identified through the Theory of Change, showing how the benefit flows through the social impact levels.

Investment theme and benefit link overview

Towns Fund investment theme	Key benefits	Wider social and economic benefits	How these have been included in assessment
Improvement in facilities (to meet EPC requirements)	<ul style="list-style-type: none"> Retention of county cricket and associated economic activity Cricket club future sustainability Equality and inclusion improvements Improved user and visitor experience 	<ul style="list-style-type: none"> Retention of local asset Retention of local economic impacts Retention of jobs User equality benefits 	Economic impacts have been included in base case as a loss of benefits for the do nothing option
Increased business and commercial operations	<ul style="list-style-type: none"> Reduced activity dependency and operational risks Increased user offer and appeal Increased spend per visitor 	<ul style="list-style-type: none"> Increased demand in facilities Increased number of visitors to the town Improved brand and town perception impacts Increased jobs and investment 	These impacts have been assessed in the sensitivity testing quantifying the expected impact from related variables
Increased promotion of cricket and school and community engagement	<ul style="list-style-type: none"> Increased interest and participation rates Increased diversity Increased service demand 	<ul style="list-style-type: none"> Increased physical activity in community Increased health and wellbeing 	These impacts and key drivers have been shown in the social value chain illustration below

ECONOMIC COSTS

Economic costs have been calculated using real time values over a 30 year period, including operating costs/income changes from the current case and renewal costs for assets where relevant, based on UEL assumptions. Costs have been profiled across the 30 year period according to the expectation of receipt/liability and discounted at the social preference rate of 3.5%. Details on assumptions used within is in the relevant cost elements given below.

Capital costs

Short list				Planning and development costs	Total Capital Development cost	Project management costs	Total capital development costs	Contingency requirement 10%	Optimism bias	Total Capital
option ref	Description	Considerations								
Do Nothing	Do Nothing	Carrying on as normal, no improvements made to facilities and the ground								
1	Do Minimum	Facility improvements made but only to address ECB required H&S requirements.								
2	Work over 12 Months	Undertake facility and ground improvement works to meet ECB requirements and H&S issues; and rejuvenating derelict areas of the ground at the same time								
3	Phased development	as above with a phased implementation plan over a 2 year period								

Construction and equipment costs were identified from detailed survey works and estimates obtained from quantity surveyor costings and supplier quotes based on the output requirement or current design principals of the specific elements. Project management and delivery costs are based on the identified required roles.

Risk allocation has been included at a 10% contingency rate, this is an average rate over the range of project elements which is expected to be distributed across development phases in a barbell manner, in line with the development and construction risk distribution and incorporates risks allowances for cost estimates, site works, labour supply, material inflation and other general project risks.

Optimism bias

Optimism bias has been included using 8% capital expenditure allowance along with a 1 week duration adjustment applied to the projects discounted cash flow models. This is based on project information and the uncertainties around elements of the project requiring building reconfiguration and design works. This falls in the low/mid-range of the recommended adjustment for standard building work in the Treasury Green Book.

Project Type	Optimism Bias (%)			
	Works Duration		Capital Expenditure	
	Upper	Lower	Upper	Lower
Standard buildings	4	1	24	2
Non-standard buildings	39	2	51	4
Standard civil engineering	20	1	44	3
Non-standard civil engineering	25	3	66	6
Equipment/development	54	10	200	10
Outsourcing	n/a	n/a	41*	0*

* Optimism bias for outsourcing projects is measured for operating expenditure.

Operating costs

Operating costs have been estimated using the current club data as a base, adjusting for the net impact of changes in the development options.

Current cost data included is taken from the cricket club annual accounts and management team, with new assets/work estimates taken from building contractors and adjustments complete for change in area/size of cost drivers.

Estimates include a number of assumptions on asset use and cost drivers, further information is shown in Table 6.

For modelling and reporting purposes similar capital components have been included at a group level, where there is consistency in characteristics, expected useful economic life and maintenance requirements. A brief description of the elements and cost impact is shown in Table 6.

TABLE 6

<u>Work Element</u>	<u>UEL (years)</u>	<u>Description</u>	<u>Change element</u>	<u>Operating cost impact</u>
Structural works - Building and construction	30	Includes all works to building structure repairs and opening of new areas	configuration changes increasing usable space	general property and maintenance costs increased in proportion to usable area estimates - income from space included in specific use area below
Toilet facilities and fixtures	30	All toilet facility works across the ground areas, including adjustments for disabled access and family groups	improvements to units and new facilities added, higher quality more efficient equipment, reduced number per location - increased locations	No change Expected - costs for Increased facilities and change in numbers expected to be offset with equipment efficiency and use distribution (general property costs included in building structure changes above)
External stand repairs and improvements	20	north and west stand setting areas and facilities	Repairs to roof structure on both stands, s. New seating reduces capacity/increases quality. Adaptations for disabled and family users - reduce numbers	Reduced reactive maintenance and repair costs roof and existing seats. Reduction of capacity and ticket sales potential from seat adaptations. Renewal of asset in yr 20
New Bar commercial areas	30	Bar and catering area, Heritage Centre and commercial rooms	Bar and catering area to be operations during county games with heritage centre open. All commercial assets to be available for hire space and events on non-match days	net income from bar and catering operations, increase venue hire area and facilities (to be shown net pf variable costs) general property included above
Technical operational equipment	10	CCTV, Public address system and service upgrades	increased CCTV units, improved PA system increased WIFI services	Staffing security costs reduced, Wi-Fi cost increased. Asset renewal every 10 years
Pitch & training equipment, Ground Water fountains	10	includes hybrid wickets and practice facilities	change in practice facilities and upgraded wickets	increased productivity: from Asset turnaround and staff work savings, increased water usage, increased insurance costs to be renewed every 10 years
Sight screens	15	2 new automated screens to replace existing	no manual adaptation required on matches -	staff saving through automation, Increased maintenance and licence fees, replaced after 15 years
Main square heavy roller	15	Club currently use data hire equipment at weekly charge £140	purchase more efficient asset, own and operate	saving of rent and asset productivity

Income and operational impacts

As noted above the change in legislation requirement for the hosting of county cricket games means if works are not complete to a base level, there will be a significant income loss to the club. This has been estimated and is included in the do nothing option with impacts from other options shown as a comparison to this base.

VALUE FOR MONEY ASSESSMENT

The value for money assessment has been completed using a discounting cash flow method for direct option impacts, including gross annual value estimates over a 30 year period, discounted at the social preference rate of 3.5%

					Notes
Direct income					
Operating cost					Includes productivity
Direct income					
Operating cost					
Replacement cost					
Option Cost					Excludes sunk costs
CBR		9.25	7.42	7.70	

(Table 7)

Quantifiable economic benefits have been included in the appraisal, with the non-monetary social value chains identified

The sensitivity analysis tables demonstrated in Table 8 show rebased value of the preferred option (2) based on the following change in variables:

- Occupancy rate - Visitor numbers pre game increase/decrease by 10%
- County club cricket days – increase / decrease 1 day

A positive case for the preferred option is clearly demonstrated by a positive cost benefit ratio in all sensitivity scenarios undertaken. For detailed working please see Appendix E.

Towns fund CBR:

Both the do minimum and preferred option deliver a positive cost benefit ratio for public sector investment. The full ask of public sector funding clearly creates additional benefit that cannot be achieved by private investment (committed by the cricket club) alone. See Table 9.

Both the 'preferred' option and 'do minimum' option establish economic and social benefits for the project that are unlocked at specific intervals and work flows during project delivery. The do minimum option would unlock benefits by sustaining the hosting of first class county cricket matches. The preferred option, however opens up new opportunities for wider benefits to be achieved through delivery of additional project tasks; most notably the west stand redevelopment works that will increase user satisfaction and other non-quantified additional social benefits.

The preferred option provides a high public sector BCR of 11.05.

Sensitivity 1			
visitor number per game (occupancy rate)		increase	Decrease
Visitor numbers	Current	10%	-10%
Income generation	██████	██████	██████
Operating cost	██████	██████	██████
Replacement cost	██████	██████	██████
PVCS	██████	██████	██████
Impact		██████	██████
BCR		9.37	7.16
Sensitivity 2			
Number county Cricket match days		increase	Decrease
Visitor numbers	Current	1 day	1 day
Income generation	██████	██████	██████
Operating cost	██████	██████	██████
Replacement cost	██████	██████	██████
PVCS	██████	██████	██████
Impact		██████	██████
BCR		9.7	5.75
Sensitivity 1 & 2			
Combined 10% occupancy change and 1 day match		increase	decrease
Visitor numbers	Current		
Income generation	██████	██████	██████
Operating cost	██████	██████	██████
Replacement cost	-\$██████	██████	██████
PVCS	██████	██████	██████
Impact		██████	██████
BCR		10.9	3.49

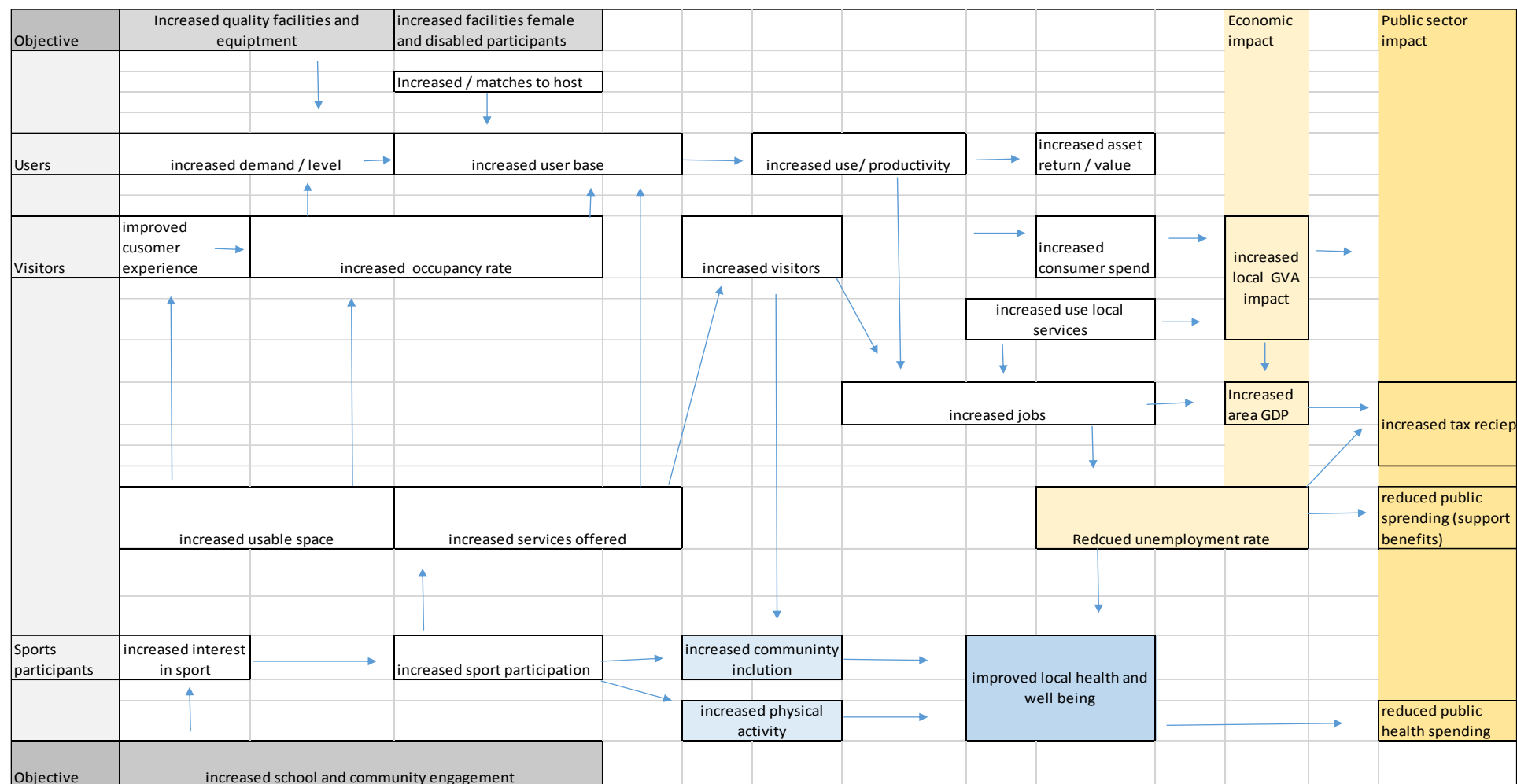
(Table 8 sensitivity analysis)

Public sector benefit calculation	Do minimum	Perferred option (1)
Private investment	65,645	109,552
PVSC identified	1,716,692	2,643,980
	1,782,337	2,753,532
Total Towns funding	183,545	249,190
	9.71	11.05

(Table 9 public sector cost benefit ratio)

NON-QUANTIFIED BENEFITS

Planned activities in the project have a range of non-monetisable benefits linking to both direct and indirect social impacts through the social and wider economic value chains. These can be viewed in terms of the project outputs, as shown in the value chain below. The relative strength of the social benefit drivers for each option are:



SUMMARY

The preferred option for investment is ***Option 7 Do something; Undertake vital ground improvements and revitalisation works in three phases over two years.*** This option meets both the objectives and critical success factors of the project derived from the Strategic Case. The investment would deliver the requirements of the funders and their outcomes and within the required time constraints.

FINANCIAL CASE

FINANCIAL CASE

SUMMARY

A clear and robust financial case has been presented which defines who is funding what task elements of the project. It has identified potential sources of funding and how the strategy to use Towns Funding and partnership funding combined was selected. The partnership contribution has been identified as being provided by the Scarborough Cricket club's 'Friends of Scarborough Cricket Club' charity. This will be used also side Town Deal funding to deliver the project. An affordability assessment has been undertaken that validates and supports the project and its continuing viability.

INTRODUCTION

An assessment of the affordability of the investment into improving Scarborough Cricket Club has been undertaken to identify the cost of the project and its robustness. The availability of funding sources to help deliver the outcomes and objectives of the projects Strategic Case has also been considered throughout this financial assessment.

APPROACH TO FINANCIAL CASE

Scarborough Cricket Club have acknowledged a need to carry out an improvement and revitalisation project to their venue, but have also recognised that they don't have access to the required level of internal funds to carry out a project of this financial scale alone. As a result assistance from external grant funding organisations has been seen as key to bringing the project to fruition. The Cricket Club has set up a charitable Trust called 'The Friends of Scarborough Cricket Club' with the aim of providing significant secured financial partnership contribution to the project.

The Cricket Club approached the ECB to enquire if they had any grant funding available that would be available to help support the project, but unfortunately none were available. However, the ECB offered support and assistance through the use of one of their quantity surveyors as an 'in kind' donation to the project. Sport England funding has been considered but is not viable due to their grant funding requirements during the current period been heavily focused on Covid-19 recovery and adaptation to this, which is not applicable to this project. The opportunity to access Towns Deal funding has allowed the improving Scarborough Cricket Club project to get off the ground and deliver its aims, objectives and outcomes.

The preferred project option has been split into three priority phases of delivery in order to address project tasks in a manner to meet ECB requirements. Phase 1 works will take place during 2021 and will be funded solely by the Scarborough Cricket Club through the Friends of Scarborough Cricket Club. Phases 2 and 3 are to be undertaken in 2022 and will utilise Towns funding supported by additional SCC funds where required.

COSTS

The project has been split down into task activity items within three phases of delivery. In order to develop costings, early contractor involvement has been used by the cricket club to get outline quotes for each task item. Where a task item is a piece of equipment, a supplier quote has been obtained in order to inform costings. Fixed price quotes to undertake a number of Phase 1 task items have proved to be robust and in line with outline quotes. An ECB surveyor has been used to review the outline quote costing and was comfortable with the robustness of the outline costings provided. The outline quotes provided are also in line with the cost of other works undertaken of a similar nature at the cricket ground.

The project is seeking to mitigate financial risk where possible through the use of fixed priced quotes or through the Option A, NEC3 fixed price tender procurement model. The projects budget has allowed for a c.10% contingency sum of [REDACTED]. The project will make use of an early warning system, where by contractors will be required to provide early warnings if they suspect additional costs or delays to the project are likely before they submit a compensation event. This will allow the project manager and delivery team the opportunity to mitigate the risk where possible or hold a value engineering workshop to resolve the issue before an incurred cost. The cricket club are fully aware that if cost runs beyond the 10% risk allocation then this additional sum is to be met by the club. The cricket club have the option to seek and secure a small interest free loan from the ECB should this occur.

The capital costs relating to the project and business case delivery are broken down as follows:

- Phase 1 works : [REDACTED]
 - Phase 2 works [REDACTED]
 - Phase 3 works [REDACTED]
 - OBC development & Capital Salaries [REDACTED]
 - Architectural Services/Planning [REDACTED]
 - SBC Project management [REDACTED]
 - Contingency [REDACTED]
 - Optimism bias [REDACTED]
- Total project value £373,727**

Spend allocation for 2021/22 = £79,525

Spend allocation for 2022/23 = £294,203

Total allocation of available funding £373,727

Operating costs will likely slightly increase due to the employment of additional seasonal staff to serve new users of the west stand bar and catering units. An increase in maintenance costs of these new facilities will be offset by the maintenance repairs that are no longer needed as a result of implementing the project.

Operating costs are projected to decrease overall with increases in variable cost from the new bar and catering units being less than the decreasing costs for increases in productivity, and asset use costs. Ongoing maintenance impacts are projected at a 2% YoY savings based on the reduced reactive maintenance requirements from asset renewals.

FUNDING AND REVENUES

A revenue income increase is expected to be generated by the installation of a bar and catering unit at the West Stand projected at an average of [REDACTED] for each county club match hosted. The new units will service spectators generally from the West and North stands who may have queued for facilities at the popular Bank Stand during previous matches. Extra staffing will be provided by the cricket club to cater for demand at this new location, which will come at a cost that is offset against income generation.

The installation of two hybrid wickets will help to secure and possibly increase the number of county first class matches at the venue. This will mean extra revenue possibilities at the ground through increased ticket sales and use of bars and catering services.

The funding options for the project were reviewed and assessed by the Chief Executive of Scarborough Cricket Club, with several grant providers approached about the possibilities of helping to fund the project.

The Club's Chief Executive, following discussions with directors at Scarborough Borough Council concluded that that Towns Deal fund was the most appropriate funding option and this option was later approved by the Clubs Board to action and take forward. The Cricket Club felt it was important to offer a financial contribution to the project in the spirit of partnership working and to demonstrate their commitment and buy in to the project and its successful delivery. Scarborough Cricket Club at their Board meeting have agreed to honor their secured contribution to the project and to fund the risk contingency of the project if required.

Appendix D presents a financial profile breakdown of each identified task item within the preferred option and clearly assigns which funding stream will be providing the funding for which activity.

The funding ask for the Towns Fund was delivered through a partnership approach between Scarborough Cricket Club and Scarborough Borough Council. The cricket club have lead on the delivery of the project. Project management, review and assistance has been provided by Scarborough Borough Council.

Project Funding Source	Amount
Town Deal Fund	£250,000
Friends of Scarborough Cricket Club	£123,727
Total	£373,727

AFFORDABILITY ASSESSMENT

The Towns Fund and the 'Friends of Scarborough Cricket Club' Charity are the only contributors to the project. Scarborough cricket club's Board have given a firm commitment to honor their partnership contribution to the project and are confident it is both worthwhile and affordable. A keen desire to proceed with the project has been seen by the donations made to the charity to help fund the project from members of the cricket club to the wider public and local businesses.

The ECB are confident in the cricket club's ability to deliver the project in an affordable, sustainable and planned manner and have held early discussions with the cricket club around scoping for future years of County standard cricket matches to be played at Scarborough.

A number of financial risks are highlighted within Appendix C; risk register. Mitigation has been put in place to counter this risk where possible.

WIDER FINANCIAL IMPLICATIONS

The project team has considered if this project has any wider financial implications and none have been highlighted.

COMMERCIAL CASE

COMMERCIAL CASE

SUMMARY

Project procurement and delivery will be undertaken by Scarborough Cricket Club, with overview and project management support provided by an appointed Prince 2 qualified Scarborough Borough Council project manager. All procurement of contractors and suppliers will be in line with Scarborough Borough Council contract procedure rules contained in the Council's Constitution. Where possible local companies will be invited to quote to undertake works/services with an aim to have a positive effect on social value in the area creating opportunities to support local employment and the supply chain within the town and wider Borough.

INTRODUCTION

Project task activity item procurement will be delivered by Scarborough Cricket Club with overview and partnership assistance provided by the designated Scarborough Borough Council project manager. Assistance will be provided by the Scarborough Borough Council project manager with the administration of any NEC let contracts. During Phase 1, SCC will seek fixed price quotes for works based on an activity schedule and appoint the most economically advantageous returns. During phases 2 & 3 when using Town Deal Funding, contract procedure rules contained within Scarborough Borough Council's Constitution will be implemented and followed which require one fixed price quote for tasks/items under £5k in value, three fixed priced quotes for tasks/items under £50k in value and competitive tendering procurement procedures for tasks/items/work schedules over the value of £50k on a fixed price basis. It is noted that fixed price fees can be subject to compensation events. Compensation events are events which are usually not the fault of the contractor and change the cost of the work, or the time needed to complete it. As a result, the prices, key dates or the completion date may be reassessed, and in many cases the contractor will be entitled to more time or money if accepted by the Employer/Client.

PROCUREMENT STRATEGY

Given the variety of differing task items to be delivered by the project a number of procurement models and methods have been considered in order to deliver the works, including quotes (for items within SBC procurement limit rules) and formal tendering for items above £50k in value.

The 'preferred option' allows for a number of bespoke task items to be delivered in a structured way allowing procurement opportunity for both local contractors and where needed specialist suppliers from further afield. A number of task items have been developed from which the cricket club will seek firm fixed priced quotes based on an activity schedule. Potential works contractors will be invited to site for a walkover and an opportunity to ask the project team questions if required. The task items for each phase are presented in Appendix D with allocated estimated pricing provided by early contractor and supplier involvement.

All received contractor quotes and tenders will be held and retained on record by Scarborough Cricket Club and presented for local project assurance to Scarborough Borough Council as required.

The contract strategy adopted by the Scarborough Cricket Club for contractor appointments over £50k in value is to use the New Engineering Contract (NEC) making best use of the incentivisation and partnering

options available to foster a team spirit between all parties. A competitive tendering exercise will be undertaken to select the contractor based on a 50% price 50% quality criteria.

The principal objectives of the NEC contracts are clarity, flexibility and a stimulus to good management:

- Clarity: The NEC uses ordinary language with as few long sentences and legal terms as possible. The actions required by each of the parties are precisely defined so that it is clear who does what, how and in what timescale.
- Flexibility: The contract is structured to be flexible by the use of main and options clauses that deal with variables such as design responsibility, payment basis, risk allocation etc. without the need for amendment.
- Stimulus to good management: The procedures within the contract have been designed so that they actively encourage co-operation, and their implementation should contribute to, rather than detract from, the effective and efficient management of the contract. The contract is also written to ensure pro-active participation to give the best indication of outcome at every stage.

Contractor site supervision will be undertaken by Scarborough Cricket Club, who have an experienced team that have been involved with similar supervision of works at the Cricket over recent years and who have successfully supervised the delivery of the phase one works.

The project sponsor is Neil Duell who is a Board Member of Scarborough Cricket Club and also sits on the project steering group.

Where possible local companies will be invited to quote to undertake works/services with an aim to have a positive effect on social value in the area creating opportunities to support local employment and the supply chain. This procurement strategy will help to promote strong local ownership of the development and help local business thrive in the town and wider Borough.

COMMERCIAL DELIVERABILITY

Contractual Terms and Risk Allocation for tasks under £50k

Fixed price quotes will be sought for task items under £50k in value in line with SBC procurement procedures. This will involve one fixed price quote for tasks/items under £5k in value, three fixed priced quotes for tasks/items under £50k in value. Purchase order instructions will be issued to successful contractors to undertake the works by Scarborough Cricket Club. Scarborough Cricket Club will retain a copy of the quote, any associated contractor early warnings, compensation events and contractor invoices. These documents will be reviewed by the appointed Scarborough Borough Council project manager to provide assurance to the Council and guidance and advice to the cricket club.

Invoices from a contractor will be required to be issued to the cricket club either monthly or upon item completion and sign off by the cricket club's internal site supervisor. Due to seeking fixed priced quotes the cricket club is passing on an element of cost risk to the contractor.

Contractual Terms and Risk Allocation for tasks over £50k

Of the NEC3 forms of contract the two main pricing options for consideration of this commission are:

Option A: Lump Sum – this form of contract is useful when the scope elements are well described and there is limited scope for changes. This contract places a greater level of risk on the Contractor. This additional risk may be reflected in marginally higher tender prices, however overall this type of Contract should ensure a greater cost certainty on the project budget at the Contract award stage.

Option C: Target Cost - this form of Contract incentivises the Contractor performance through a pain/gain share based on the performance. This form of Contract shares risk more evenly between both the Client and the Contractor.

In terms of the Form of Contract for this project it has been recommended by the project steering group that to provide greater cost certainty at the Tender Stage that the Option A Lump Sum Contract is to be used. This model also fits with the requirements to seek fixed price quotes for task items under £50k in value.

Market testing within the private sector has been undertaken through early contractor involvement in estimating costings for both services and works required for the project.

WIDER CONSIDERATIONS

General Risk Mitigation

As the majority of works are planned to be undertaken over the winter/spring period the cricket club will seek to pass on weather related risk to the contractor. All contractors will be required to produce risk assessments and supply a copy to the cricket club. The club will make provision for these documents to be reviewed by the Council's appointed project manager. The appointed contractors will be encouraged to hold regular health and safety tool box talks with their onsite employees. Contractors will also be encouraged to provide early warns of possible compensation events as soon as possible to allow the project team the opportunity to mitigate risk where possible. A number of possible risks and mitigation approaches are noted in Appendix C, which is a live document that will be added to over the life cycle of the project.

Efficiencies and Commercial Arrangements:

Throughout the life cycle of the project, efficiencies will be sought as good practice and recorded in order to help demonstrate value for money. A project efficiency register will be kept and made available to interested parties following project completion. Opportunities to promote the works within the local area will be taken to increase the already strong buy-in and support of the local community and businesses. Delivery of a successful partnership project will encourage future opportunities of local support both financial and non-financial in nature at the cricket club.

Subsidy Control:

The project has been reviewed by Pinsent Masons law firm with regards to Subsidy Control rules, they have indicated the project will be covered by the GBER exemption for sport and multifunction recreation infrastructures in GBER Article 55. As a result the project is compliant with Subsidy Control legislation. Formal confirmation is due to be provided on the 28th of September.

MANAGEMENT CASE

MANAGEMENT CASE

SUMMARY

A robust set of arrangements has been developed to aid delivery, monitoring and evaluation of the project. The management case demonstrates that the preferred option can be successfully delivered with the arrangements that have been put in place by both Scarborough Borough Council as the accountable body and Scarborough Cricket club who are undertaking the delivery role and procurement role within the project. Project governance is clearly set out and is achievable with stakeholder engagement well understood by all parties involved.

INTRODUCTION

The Improving Scarborough Cricket Club management case presents how the project will be managed through its life and how its benefits will be captured through monitoring and evaluation procedures.

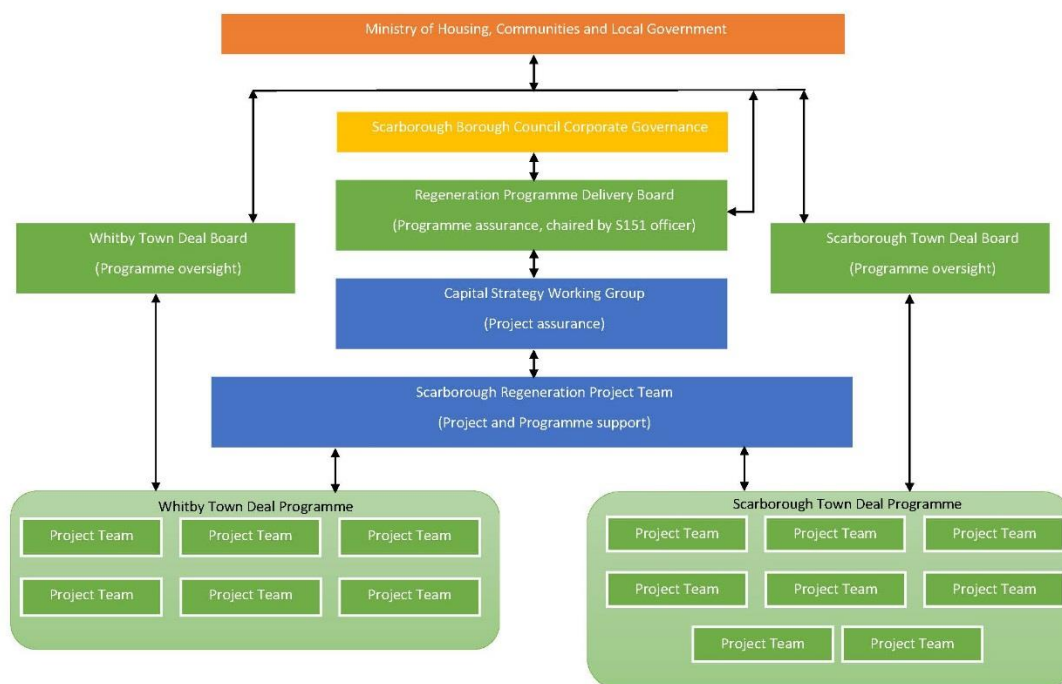
A clear structure is in place to secure successful delivery of the project within its known time constraints. Site works will be procured and commissioned by Scarborough Cricket Club, with overview and support provided by an appointed SBC project manager. External assurance and performance monitoring will be undertaken by Scarborough Borough Councils Capital Strategy Working Group.

Scarborough Cricket club have successfully delivered and managed a number of improvement works at their venue through the appointment of external contractors over the past 20 years. The cricket club has also worked in partnership with Scarborough Borough Council in the past to undertake works to the 'Popular Bank' stand. The appointed SBC project manager has vast experience of undertaking construction projects.

PROJECT ORGANISATION AND GOVERNANCE

A high level project steering group (Project Team) has been set up for this project consisting of representatives from Scarborough Cricket Club, including the Chief Executive, finance member and legal member; along with the appointed Scarborough Borough Council project manager and Sports Development Manager to help steer and deliver the project. The Steering group reports to both the Scarborough Cricket Board and to Scarborough Borough Council's Capital Strategy Working Group and the Scarborough Towns Deal Board for oversight and approval. Any significant risks or issues that arise during Project Delivery will have an extra reporting mechanism to SBCs Programme Governance Board. An organogram of the governance structure is displayed in image 1.

On site delivery will be overseen and implemented by the Cricket Clubs Chief Executive with the assistance of the Club Chairman and grounds team. Contractors will be appointed to undertake the required works.



(Image 1. governance structure organogram for Scarborough & Whitby Towns Deal Programmes)

ASSURANCE

The 3 lines model has been used as a tool to help communicate, understand and embed key risk management and assurance processes into the project. The model has been used to identify structures and processes that best assist the achievement of objectives and facilitate strong governance and risk management. The use of the model highlights the contribution risk management makes to achieving the objectives and creating and protecting value.

Summary of assurance plans:

Scarborough Borough Council is the accountable body and as such will be responsible for implementing and monitoring the project as part of its wider programme. In line with other Town Deal funded projects in the programme, this project will be governed by the Council's internal project assurance processes and procurement rules.

At each stage of the assurance process, the required project documents will be presented to the Council's Capital Strategy Working Group (CSWG) for comment and approval. The CSWG will make recommendations to the Council's Executive Management Team once they are satisfied the documentation presented for approval meets the standards required. Any significant risks and issues arising through project delivery will also be reported to the Council's Programme Governance Board.

Each project has been assigned a Project Contact from the Council's Regeneration Service to support and guide the project through the Project Assurance Process. The assigned Project contact will hold monthly progress meetings with project leads (in this case the SBC project manager and a Scarborough Cricket Club representative) and will discuss progress against the agreed milestones, output and outcomes, financial profile and risks.

Individual project milestones and indicators have been agreed with the project team through liaison with the appointed project contact. Performance against these will be used to maintain the programme risk register using the Council's Pentana Risk System throughout the lifecycle of the project. Project and programme reports will be generated from the Pentana system on a monthly basis identifying key areas of

- Progress (against pre-established milestones)
- Financial management (against BC budget plan)
- Outcomes and Output movement (against plan)
- Risks (management and movement)

A Grant Agreement will be established between the project's sponsoring organisation (SCC) and SBC. The terms of payment and project assurance requirements will be written into the Grant Agreement. Formal quarterly Progress Reports will be required from each project which will be reviewed by SBC officers and be reported through to the Council's Capital Strategy Working Group.

The Town Deal Boards will have an ongoing oversight role and any significant changes to projects and the Project Summary Document will be presented to the quarterly Town Deal Board meetings following approval by SBC. The SBC Project contacts for each project will provide updates on the progress of the project to the Town Deal Boards on a regular basis throughout the lifecycle of the project.

SCOPE MANAGEMENT

A detailed description of the scope can be seen within the proposed investment section of the Strategic Case. In summary, the project curtails rejuvenation and creative development to make best use of space to bring facilities back to life, create areas of new interest along with making required improvements in three main focus areas of the cricket ground over three phases of scheduled work within a two year window starting in 2021. The three main areas of focus include the west stand development, the north stand refurbishment and required ground upgrades.

The project will be broken down into bespoke and distinct task activities which will specify what works/services/standards are required to be undertaken to achieve the task item. Scarborough Cricket Club will approve or reject any quotes or tenders received for task items as they are the responsible delivery and contracting party. The Scarborough Borough Council appointed project manager will oversee all specifications and approvals to aid assurance of compliance with the scope, procurement rules and funders requirements. A strong focus of the project manager will be to prevent scope creep accruing.

Scarborough Cricket club will manage third party delivery interfaces on the ground through use of their staff. This approach has proved successful in the past while undertaking other repair and construction activities at the ground. In line with PRINCE2 methodology regular team meetings will be held during and throughout the project lifecycle. The principle contractor will be appointed to the project team within a senior supplier role.

An architect will be appointed to provide specialist skills for planning the internal redevelopment of the west stand and helping to achieve planning permission. The architect will be employed by Scarborough Cricket Club using project development funding. The SBC project manager will provide assistance and assurance with regards to reviewing the designs to make sure they meet the scope and the funder's requirements.

The solution development aligns with the requirements of the EBC and also fits with the objectives and outcomes of the Town Deal fund and Scarborough Cricket Club. The solution has been approved by Scarborough Cricket Club's Board.

PROGRAMME/SCHEDULE MANAGEMENT

Delivery of Phase 1 urgent activities, which are solely funded by Scarborough Cricket Club are currently being delivered by Scarborough Cricket Club (who are working at their own risk) and will be completed at the latest by December 2021. Following successful award of Towns Deal funding, Phase 2 will begin in January 2022, followed by Phase 3 works in March 2022.

The Improving Scarborough Cricket Club project is not dependent on any other TIP projects or have any interdependencies relating to non-TIP projects.

Summary of key milestones including key decision points, assurance, consents, approvals:

- Phase 1 works started on site May 2021
- Outline business case submitted for SBC Approval July 2021
- Submission for planning Approval September 2021
- Five case FBC document with associated documents submitted to SBC for approval September 2021
- Funding agreements released by SBC to initiate phases 2 & 3 January 2022
- Phase 2 works start on site January 2022
- Phase 3 works start on site March 2022
- Completion on site December 2022

The project is constrained by a number of task items requiring completion during the off season to avoid interference with matches. There is also a tight schedule by which certain items need to be completed to meet urgent required ECB ground improvements. The programme of delivery has been programmed to be undertaken over 3 phases of activity over two years to allow both the more urgent activities to be addressed first followed by less urgent tasks. Following early engagement with the Council's planning department the project team have been assured that there should be no major issues with the vision for the west stand redevelopment although planning permission would still be required. Planning approval can take up to 12 weeks and this has been factored into the phases of works.

The project will be completed by December 2022, which allows sufficient scoped in time allowance to mitigate possible programme delays.

Should funding agreements between Scarborough Borough Council and Scarborough Cricket club not be in place in January 2022 this is likely to affect implementation and cause possible project delays. Adverse weather may affect implementation timings of certain task items, however this risk will be passed on to the contractor.

COST MANAGEMENT

The cost plan summary is based on estimates provided by early engagement with contractors and suppliers to seek outline quote estimates.

- Phase 1 works : [REDACTED]
 - Phase 2 works [REDACTED]
 - Phase 3 works [REDACTED]
 - [REDACTED]
 - OBC development & Capital Salaries [REDACTED]
 - Architectural Services/Planning [REDACTED]
 - SBC Project management [REDACTED]
 - Contingency [REDACTED]
 - Optimism bias [REDACTED]
- Total project value £373,727**

A contingency sum of [REDACTED] has been made available by Scarborough Cricket Club. Should additional contingency be required beyond this sum it will be funded by Scarborough Cricket club. To reduce cost risk all contractors will be employed on a fixed price basis and tightly managed. Contractors will be encouraged to provide early warns of possible risk eventuation to allow the project team time to mitigate and manage the risk.

List of assumptions and exclusions:

- The project assumes SBC will sign a funding agreement following approval by MHCLG in January 2022 to allow the progression of Phase 2 works in a timely manner.
- The project assumes no new asbestos will be revealed during the works that is not already known about following survey work.
- The project assumes no onerous planning consent conditions will be imposed on the project.

Reporting of spend and task completion will be undertaken via Scarborough Borough Councils Pentana risk management system which provides reports to the Council's Capital Strategy Working Group and Governance Board. All invoices/payment receipts will be provided to the SBC project manager and reported to the responsible body as required with copies retained by the Council for monitoring and assurance purposes.

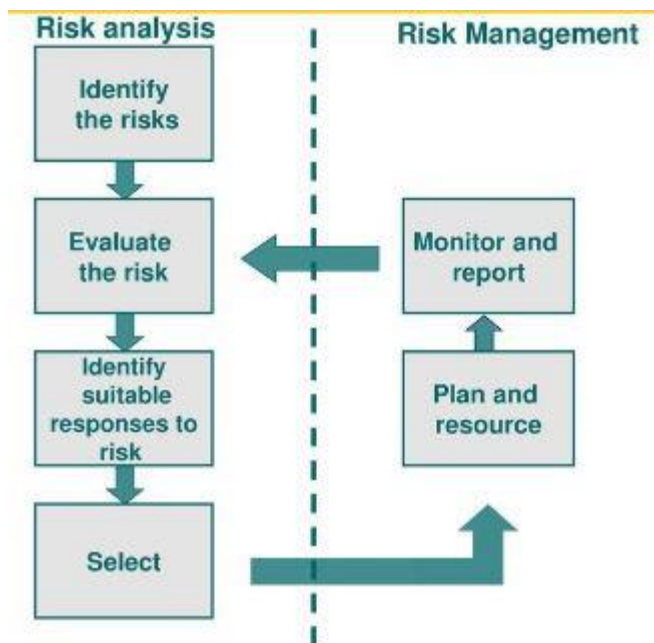
RISK AND OPPORTUNITIES MANAGEMENT

At monthly project team meetings, the team will go through the risk register to log new risks along with the removal of any old risks no longer posing a threat to the delivery of the project. All members of the project team will be asked to contribute to discussions on risk and means of mitigation. By assessing risks regularly the project team will be able to be actively aware of where uncertainty surrounding events or outcomes exists and be able to help identify steps that can be taken to protect the project's objectives and budget from risk occurrence. As risk management is an ongoing activity throughout the project the project manager and project team will be well placed to monitor and mitigate risk with the aim of achieving the desired outcomes of the project.

Actions to deal with risk are in line with PRINCE2 and include:

- Prevention - terminate the risk by doing things differently and thus removing the risk, where it is feasible to do so. Counter measures are put into place that either stop or treat the problem from occurring or prevent it having any impact on the project.
- Reduction - treat the risk; take action to control it in some way where the actions either reduce the likelihood of the risk developing or limit the impact on the project to acceptable levels.
- Transference - risk reduction by passing the risk on to a third party.
- Acceptance - tolerate the risk, either due to there being nothing that can be done at a reasonable cost to mitigate it or the likelihood and impact of the risk occurring are at an acceptable level.
- Contingency – actions that are planned and organised to come into force as and when risk occurs.

The risk management strategy will be qualitative and involve the use of live spreadsheet document logs to record and amend project risks throughout the project's life cycle. Risk analysis and management will be undertaken in line with PRINCE 2 following the process identified in Image 2.



(Image 2 management of risk processes presented by PRINCE2)

Project risks and issues will be addressed in line with PRINCE2 methodology to determine their impact on the project. All project issues and risks raised will be logged and any activities required to accommodate or resolve them will be managed and documented.

Project risks and issues if they occur are likely to arise from the following situations or sources:

- User requirements change
- Legislation change
- Organisation or business changes
- Suppliers being unable to deliver
- Resource availability changes
- Questions or concerns relating to the project

Table 1 within the Strategic Case presents a summary of the key risks and current mitigation approach. Contactors will be encouraged where possible to aid the delivery team to reduce project risk, uncertainty and to explore opportunities. Opportunities to gain from possible industry productivity initiatives will be explored if relevant.

PROJECT MANAGEMENT

The project will be managed in line with the principles of the PRINCE2 project management methodology. The appointed SBC project manager will be PRINCE2 trained. PRINCE2 encourages and supports involvement of the user and the other stakeholders who have an interest in the projects outcome or who are affected by it in any way.

Due to this project involving a partnership approach of project management and overview provided by Scarborough Borough Council and procurement and delivery undertaken by Scarborough Cricket club, new processes will be put in place to ensure alignment and understanding of roles and responsibilities are fully understood by all parties. Good communication will be key to successful outcomes.

The preferred option is task based with a defined scope and designed in phases to implement the most urgent activities first. A clear scope will be provided for contractor quotes to be gained and this will be

undertaken in line with SBC procurement policy. All required works will be fixed priced in order to reduce the risk or where possible pass it on to the contractor. Early warnings of potential realisation of risks will be required to be presented to Scarborough Cricket Club and the SBC project manager by contractors to allow opportunities to engage in risk mitigation measures. The SBC project manager will closely monitor delivery of task items to avoid scope creep on planned activities. All contractor quotes and invoices will be submitted to the SBC project manager for review. A risk contingency sum has been financed and is retained by Scarborough Cricket Club. In collaboration between the SBC project manager and Scarborough Cricket Club the release of contingency will be approved when and if necessary.

All contractors will be required to adhere to HSE guidance and requirements and will have to submit risk assessments to the Scarborough Cricket Club. Contractors will be encouraged to hold regular tool box talks on site specific H&S needs while on site.

Project updates and reporting will be implemented by the project manager to Scarborough Borough Council (as the accountable body) through the defined assurance route. The reporting provided will aid the Board in monitoring the projects performance and risk. The project will also benefit from regular monthly meetings with an appointed Scarborough Borough Council Town Deal Programme contact in addition to regular meeting of the project team.

Compliance and consent management will be monitored by the SBC project manager in relation to procurement and the meeting of any planning conditions imposed on the project. Project delivery interfaces on site will be led by Scarborough Cricket club.

All H&S files including risk assessments will be retained and held by Scarborough Cricket Club. All documents related to contractor quotes and invoices will be stored by Scarborough Cricket and shared with the SBC project manager. Consideration will be given to any document that may be commercially sensitive and rules and regulations around GDPR will be followed as standard.

All changes linked to organisation, governance and delegated authorities will be shared and notified between Scarborough Borough Council and Scarborough Cricket Club. The project team will act as conduit for communications

All contracts and appointments of contractors/suppliers will be undertaken by Scarborough Cricket Club. It will be the responsibility of the cricket club to manage these contractors in line with the terms and conditions of any grant funding agreement. Overview and assistance support will be provided by the SBC project manager.

STAKEHOLDER ENGAGEMENT

The project has a wide range of stakeholders including governing bodies, members of the cricket club, the wider public and local businesses who benefit from county cricket being played in Scarborough. The stakeholders all share a common interest in wanting to retain first class cricket to be played at the venue. The delivery of the project has been influenced by the ECB as their imposed ground standard requirements have to be fully met by 2023 in order to continue to host first class county cricket at the venue. A list of key stakeholders has been identified within the Strategic Case. Scarborough Cricket Club's Board and the Friends of Scarborough Cricket group also have the ability to influence delivery as they are part funding the project.

Throughout the development, delivery and operations stages, press releases will be undertaken in coalition with Scarborough Borough Council to engage with stakeholders. Communications and engagement will continue between Scarborough Cricket Club, the ECB and Yorkshire County Cricket club throughout the life cycle of the project. Other platforms at the cricket clubs disposal include the use of club newsletters, members list and website which can all be utilised to aid engagement.

Opinions on the project have been sought through the use of questionnaires along with the Project Brief being available on County Cricket match days at the ground for the public to review. Press releases will be used as a communication tool where possible along with information shared on the clubs website and through the clubs newsletter during all stages of the project. Engagement has been held between Scarborough Cricket Club and the ECB on what improvements are needed to be made by 2023, they have

also discussed and sort views on potential options with advice and review shared by an ECB quantity surveyor. Engagement with the local cricketing community will be undertaken by contacting the Beckett League Committee and asking them to share the proposed project with their members.

BENEFITS, MONITORING AND EVALUATION

The Councils Capital Strategy Working Group will be utilised to monitor and evaluate benefits realisation. During development and delivery phases, the Council's Pentana project risk management system will be regularly updated to aid tracking and reporting of benefits to meet project objectives and outcomes. As part of the grant funding agreement, the cricket club will need to demonstrate progress against the milestones and the outputs achieved to release grant funding from the accountable body. The project will adhere to the in place evaluation and monitoring plan and will be overseen by Scarborough Borough Council.

The following outcomes will be delivered and measured as part of the project:

- Number of visitors to arts, cultural, heritage events and venues increased
- 1 sports facility improved

The number of visitors to the ground following completion of the works will be monitored through gate receipts/ticket sales and compared against baseline data collected for the 2019 season. Due to the Covid-19 restrictions, both 2020 & 2021 comparisons would be misleading and have therefore been discounted. This data will be collected by the Cricket Club and shared with SBC.

The summations of the programme of works will lead to the improvement of one sports facility. This will be measured by taking photographs both pre and post works to allow comparison highlighting the improvements made.

Equality Duty and Sustainability measures:

Scarborough Cricket Club and Scarborough Borough Council are committed to equality and have robust procedures and policies in place. These existing policies and processes will apply to the project. A Stage 1 initial equalities screening of the project has been undertaken to assess potential impacts and identify mitigations for negative impacts. The results of this screening have been considered by the Council's Performance and Governance Team who have made recommendations to consider access in the improvements in particular accessible toilets and changing facilities.

Scarborough Cricket Club in line with national ECB guidance to create sustainable futures for cricket clubs is committed to meeting club sustainability aims and objectives. Three main areas of focus are pivotal to achieving this objective and fall under Environmental (including facilities & ground care) Social (people, playing & social events) and Economic (club management, Funding support & fundraising). Delivering the Improving Scarborough Cricket Club project helps achieve all three categories of sustainability. This is clearly demonstrated by improving toilets, creating new café/bar facilities, improving playing conditions and social space and achieving funding support and fundraising towards the delivery of the project.

Improving Scarborough Cricket Club

Communication Plan

Information sharing, consultation and engagement have been identified as one of the key aspects to gain project community buy-in and support, which in turn will lead to the successful development and delivery of the projects objectives and outcomes.

During project initiation a list of stakeholders and interested parties was developed to aid the focus of project communications throughout all stages. These stakeholders include:

- **Scarborough Cricket Club & its Board and Members:** (Asset owner and scheme delivery partner with ambitions to improve and develop the ground to retain and host more cricket matches at both county and league standards.
- **Scarborough Borough Council:** Accountable body and providing a Prince 2 qualified project manager to aid in the development of the business and provide project management services, overview and assistance during the delivery phase. The Council are interested in improving and safeguarding sporting facilities and tourism in the town.
- **Yorkshire County Cricket Club:** Providing advice, guidance and support to help retain and increase County cricket matches being played at Scarborough's North Marine Road ground.
- **Local schools:** Engagement and development of young cricketers and the hosting of interschool's matches at the ground to inspire future generations.
- **Local sports clubs:** Providing input and support into improvement visions, with an interest to continue to have league cup matches hosted at this prestigious ground and have the ground available to host other sporting activities.
- **The Scarborough Beckett Cricket League:** Providing input and support into improvement visions, with an interest to continue to have league and cup matches hosted at the ground.
- **Friends of Scarborough Cricket Club:** Financial support provided to project delivery with a keen interest in the success of the scheme and delivery of its outcomes.
- **English & Wales Cricket Board (ECB):** Providing advice, guidance and support to help retain and increase cricket matches being played at Scarborough's North Marine Road ground.
- **The Yorkshire Cricket Foundation:** Have an interest in promoting the delivery of community projects across the County using the power of cricket.
- **The Yorkshire Cricket Board:** Are the governing body for recreational cricket in Yorkshire and one of their key goals is to promote the game of cricket at all levels across the County, working in partnership with other appropriate agencies and organisations.
- **Scarborough Town Deal Board:** Will provide project assurance with the chair of the board signing off the summary document to MHCLG. The board have an interest in the successful management and delivery of the Towns deal programme in compliance with guidance provided by MHCLG.
- **Scarborough Town Centre Team:** Interest in the projects ability to sustain and bring in additional tourism to the town to help benefit local businesses within the Borough.
- **Wider Community:** Interest in the projects ability to sustain and bring in additional tourism to the town to help benefit local businesses within the Borough. Other interests include the ability of the club to attract first class cricket for the local community and wider public to enjoy. Community views and input will be used to help steer the preferred option.
- **Local Ward Councillor's:** Interest in improvements to the local area and voicing the views and opinions of the local community.

Scarborough Cricket Club have been proactive through early engagement with crickets governing body the England and Wales Cricket Board (ECB) to seek advice, guidance and steering on the required and desired improvements at the North Marine Road Cricket Ground. In parallel the venues users, including match day visitors, players using the ground and Members of the cricket club have had opportunities to view and feedback on the projects brief and help shape its objectives.

A high level project steering group (Project team) has been set up for this project consisting of representatives from Scarborough Cricket Club, including their Chief Executive, Finance member and legal member; along with the appointed Scarborough Borough Council project manager and Sports Development Manager to help steer and deliver the project. The Steering group reports to the Scarborough Cricket Board, Scarborough Borough Council's Capital Strategy Working Group and Scarborough Towns Deal Board for whom they seek oversight and approval. At various stages of the project additional members will be invited into the steering group, such as senior contractors, the project architect and other interested parties to offer advice and insight.

The steering group as well as aiding the management of the project will be responsible for imparting information on delivery and progress of the project to wider interested parties. Scarborough Cricket Club will follow all procedures and requirements of the Scarborough Borough Council's Towns Deal Communication Plan and where possible aim to supply information to take part in any joint press releases lead by SBC for the benefit of the Scarborough Towns Deal programme. Scarborough Cricket Club from time to time may issue its own presses releases on the project but will liaise with the Council's communications manager before doing so.

Throughout delivery of the project the cricket club will make use of its website to communicate aspects of scheme delivery and highlight when major tasks have been completed. The website will also provide information on the project scope and what the project is aiming to achieve.

The cricket club also holds a members and users database which will be utilised to inform on scheme delivery at key stages/milestones of the project. Approval of Towns Funding, following a successful business case will be one such key stage/milestone, where information will be imparted on the forth coming works and improvements to carried out at the ground. Completion of all phase 2 planned activities and subsequently the completion of phase 3 activities have also been identified as key communication stages for the project.

Social Media: Where possible the cricket club also intend to be proactive in the use of social media. In line with the Town Fund Communication & Branding Guidance when using Twitter for describing or promoting the project, the following #TownsFund will be used. Tagging MHCLG into any content will also be undertaken using the following handle @mhlcg. The clubs Facebook account has also been seen an important platform for sharing information and will be updated regularly during project delivery. It is noted that any content posted will be re-tweetable by the Communities Secretary, Minister for Regional Growth and Local Government and MHCLG, allowing others to follow the projects development.

Promotion and Marketing: When advising or marketing the Improving Scarborough Cricket club project and its use of Towns funding, the Town Fund logo will be used in accordance with the Scarborough Borough Councils Towns Deal Communication plan and Towns Deal Communication and Branding guidance recommendations.

Year	Opposition VS Yorkshire cc	Number of days	Total Attendance
2016	Middlesex – County Championship	4	10142
2016	Nottinghamshire - County Championship	4	15283
2016	Northamptonshire – Royal London	1	1630
2016	Nottinghamshire - County Championship	1	4949
	Total	10	32004
	Average Attendance per day in 2016	3200.4	
Year	Matches surveyed	Number of Days	total number of people surveyed
2021	Yorkshire vs Northants – Royal London	1	148
2021	Durham vs Gloucestershire	1	84
	Total		232

Key:
2021 survey data extrapolated using 2016 attendance figures

2021 survey results extrapolated against 2016 attendance figures									
<u>Question 1</u>	Total	2021 survey results X 2016 attendance	Percentage						
18-24	4	551.7931034	1.72%						
25-34	7	965.637931	3.02%						
35-44	7	965.637931	3.02%						
45-54	23	3172.810345	9.91%						
55-64	56	7725.103448	24.14%						
65 & over	135	18623.01724	58.19%						
		*under 18's not surveyed & 2021 data based on week day only matches							
<u>Question 2</u>	Total	2021 survey results X 2016 attendance	Percentage						
Scarborough or wider Borough	41	5655.87931	17.67%						
Elsewhere in Yorkshire	111	15312.25862	47.85%						
Outside of Yorkshire	80	11035.86207	34.48%						
<u>Question 3</u>	Total	2021 survey results X 2016 attendance	Percentage						
Yes	224	30900.41379	96.55%						
No	8	1103.586207	3.45%						
<u>Question 4</u>	Total	2021 survey results X 2016 attendance	Percentage						
Yes	94	12967.13793	40.52%						
No	138	19036.86207	59.48%						
<u>Question 5</u>	Total	2021 survey results X 2016 attendance	Percentage						
Yes	195	26899.91379	84.05%	5B Spend Average on a match day in local shops/pubs/restaurants etc. 2016					
No	37	5104.086207	15.95%	Low end of average High end of average					
5B				£1	£10				
Less than £10	46	6345.62069		£6,345.62	£63,456.21				
£10-£20	56	7725.103448		£10	£20				
£20-£50	57	7863.051724		£77,251.03	£154,502.07				
£50-£100	25	3448.706897		£20	£50				
£100+	11	1517.431034		£157,261.03	£393,152.59				
				£50	£100				

Question 6	Total	2021 survey results X 2016 attendance	Percentage	£172,435.34	£344,870.69				
Yes	212	29245.03448	91.38%	£100	£200				
No	20	2758.965517	8.62%	£151,743.10	£303,486.21				
				Total	Total				
				£565,036.14	£1,259,467.76				
				* Does not include hotel/B&B cost					

Towns Fund

Template 1e

Improving Scarborough Cricket Club



Project Risk Matrix
RS updated 13/09/2021

No.	Date	Issue/Risk	Consequences if allowed to happen	Likely-hood	Impact	Mitigation	Responsibility	Mitigated Likely-hood	Mitigated Impact
1	16/02/2021	Project may be dependent on securing planning permissions and consents	delays to project, increased costs	C	3	Seek pre-planning advice, employ an architect to seek approvals if required	Scarborough	C	2
2	16/02/2021	Additional structural issues found during surveys and or other investigations increasing the required extent of works needed to be delivered to meet the projects objectives.	delays to project, increased costs	B	4	Undertake structural surveys and other investigations early in the programme. Appoint Structural engineer/Architect.	Scarborough	B	3
3	16/02/2021	Partnership funding not forthcoming to use along side the Towns funding allocation.	May stop the project or reduce project scope.	B	4	SBC to seek partnership funding agreements with the cricket club before the appointment of contractors.	SBC (overs)	B	1
4	16/02/2021	Partnership funding allocation profiles not aligned with Towns funding	Cash flow issues, may impact the programme	B	3	Develop a draw down plan of funding from all parties to align with expected spend profile.	Scarborough	B	1

5	16/02/2021	Tender price returns and quotes exceeding available budget.	May stop the project or reduce project scope.	B	5	Seek estimates from contractors during project development and use the services of quantity surveys. Have a contingency budget in place to cover minor increases in expected costs. Undertake value engineering.	Scarborou	B	2
6	16/02/2021	Complaints/objections from the public or stakeholders about information sharing	May cause delays to the programme and hostility towards the project.	C	3	Continued engagement prior to and during business case development is to be undertaken. It will be particularly important to share plans to the stakeholders. I sharing project information to the wider public through websites or information events.	Scarborou	B	2
7	16/02/2021	Development of tender and contract documents between Scarborough Cricket Club and winning contractors.	May cause delays to the programme and might jeopardise partnership funding	B	3	Procurement and contract time spans to be included within the project programme and followed and reviewed by the project team	Scarborou	A	1

8	16/02/2021	Inflation increase or decrease on estimated construction prices.	possible increased cost, possible delays to programme	B	2	Use the BCIS Tender Price indices for construction works to estimate likely price inflation % increase or decreases since cost estimates were developed to when works are expected during the business case. possibly allow a sum for an increase within the contingency if required due to uncertainly of the market. Value Engineering.	Scarborou	B	1
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9	16/02/2021	Undertaking site works during the winter months, avoiding disruption to cricket during the season. Risk of bad weather and less daylight hours.	increased costs, daylight working windows reduced extending programmes of work.	C	3	Plan works to the pitch in liaison with the groundsman to avoid playing quality issues. Plan to undertake outside development works during the months of better weather and internal works during the worse weather winter months. Provide float within the programme for delays.	Scarborou	C	2
10	16/02/2021	Effectiveness of water proofing to the West and North stands.	Could stall the programme, development work within the inner parts of the stands may be stopped or damaged and unable to progress.	B	5	Architect or other specialist to assess the results of the trials already carried out by the cricket club. Consider other water proofing methods during the options appraisal stage.	Scarborou	B	2

11	16/02/2021	During construction works unforeseen additional works required to complete the project scope and objectives	Cost increases, project delays	C	3	Have a project contingency in place. Value engineer where possible. Seek additional funding from partners if possible. Allow additional float time with the project programme to compensate for possible delays.	Scarborough	C	2
12	16/02/2021	Staffing issues: Project Team changes	Knowledge and understanding of the project reduced. May cause delays.	B	2	Keep good records of project development and delivery and be in a strong position to undertake project handover sharing information. Hold regular project team meetings.	All	B	1
13	16/02/2021	Work to services such as Water and Electric requiring the services of utility companies	Delays to programme	C	3	Appointed contractor to seek and book utility services work earlier within the programme to avoid delays.	Appointed	B	2
14	16/02/2021	Damage caused to infrastructure or facilities within the ground by contractors undertaking works.	Cost issues, contractual issues.	B	2	Undertake a photographic delay survey with the contractor prior to undertaking the works.	Scarborough	B	1

15	16/02/2021	Tight site Access for heavy machines, material and skips.	Damage to the ground, issues of storage, siting compound areas, leading to delays.	B	3	Plan with the contractor, the location for material, skips and machine storage. Walk the route of access for heavy machines. Request the use of matting if needed.	Scarborou	B	1
16	16/02/2021	Removal of grounds equipment and other to be kept items in advance of the contractor taking ownership of the site.	if not removed items could be damaged or disposed off having a cost implication on the club.	B	2	Remove all to be keep items prior to site takeover by the contractor.	Scarborou	A	1
17	16/02/2021	Site works impacted the cricket season	Could impact the business/club negatively	B	4	Develop a project plan with ample float. If works have to take place during the season limit and close off affected areas.	Project Te	B	2
18	16/02/2021	No capacity & capability within the cricket club to undertake the delivery of the project on site.	Could delay the project and impact cost	B	3	seek confirmation from the club on their capability/capacity to deliver the project. Develop a project team to help the project succeed from start to finish.	Scarborou	B	1

19	22/02/2021	Phase 1 works costing more than expected	May reduce the SCC funding available to put towards the contingency sum for phase 2&3.	B	3	Seek a funding agreement between partners. SCC to secure QS reviewed estimates for phase 1 works.	SCC	B	1
20	22/02/2021	task item V4P2-2.11 Trafalgar Square End Disabled/Family Toilet Facility (Phase 1) requiring architectural services and planning permission which may increase estimated cost	increase in Phase 1 cost, delays to delivery.	C	2	SCC to appoint an Architect and confirm design, planning, programming and cost of this item. Seek early contractor involvement .	SCC	B	1
21	22/02/2022	Phase 1 incomplete before the start of phase 2&3 works	possible delays	B	1	SCC to programme phase 1 to allow project float between the end of phase 1 and the start of	SCC	A	1
22	22/04/2021	Subsidy control (UK replacement for state aid) may or may not affect the project.	Possible increased cost to seek legal status advice if similar to state aid.	C	3	Review guidance when released. Seek legal advice if required, add in a sum to cover cost of legal advice within activity schedule.	Scarborou	C	2
23	22/04/2021	Unknown SBC legal, accounts, Admin and overview charges to the project.	Cost increases and uncertainty	C	3	Allow an estimated sum within the activity schedule for these capital SBC expenditure costs.	SBC projec	C	2

24	08/07/2021	Asbestos uncovered during works	Possible delays and increase in cost for removal	B	3	Make use of existing Asbestos survey plans. If areas are likely to contain Asbestos arrange for removal by experts prior to main works.	Scarborough	B	2
25	08/07/2021	Appointment of Contractors in breach of SBC procurement procedures	None approval of grant funding for the task item, therefore additional cost incurred by Scarborough Cricket Club.	A	4	All procurement to be undertaken in line with procedures highlighted within the business case. The tender process is to be overseen by the SBC project Manager and copies of quotes provided in advance of appointment.	Scarborough	A	1
26	08/07/2021	Inexperience of the Cricket club in the management of NEC contracts	May lead to issues with contractor appointment and management.	B	3	Advice and guidance of when procuring an NEC contracts and administration of them is to be done in liaison with the appointed SBC project manager, who will have training and experience of administering the contract.	Scarborough	A	1

27	27/09/2021	Material cost increase between quotes and delivery	May lead to higher costs than expected for task items.	D	3	An optimism basis has been provided to deal with and counter material and construction of raises. A contingency sum is also available if required. Materials are to be sourced early to avoid future price increases where possible.	Scarborough	D	2
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Likelihood of event occurring:

- A Very Low
- B Not Likely
- C Likely
- D Very Likely
- E Almost Certain

Impact on the project objectives:

- 1 Low
- 2 Minor
- 3 Medium
- 4 Major
- 5 Catastrophic

Activity Schedule & Contractor quote estimates (Phase 1)

V4P1-1.3

North Stand Waterproofing & Structural Works

Costing

Water proofing of seating area: The top of the North Stand has never been treated with any type of water retardant. Consequently, water has found its way through in various areas despite multiple efforts to resolve the issue. In 2019 some testing was carried out in conjunction with West Building Supplies and Cromar Building Products. It was found that a product called Hydrosil would resolve the issue. This is a liquid, silicone-based product.

Instigate structural work to relevant areas during building and undertake required structural upgrading work.

Task Detail: Apply Hydrosil or other effective product to relevant areas and undertake required structural works as identified in the structural survey report

Supplier estimated outline quote: West Building Supplies using Hydrosil & Ben Salt Joinery 



V4P1-1.4

North Stand Female Toilet Block

Reinstatement & Renewal: Refurbishment and renewals are required to meet current British Standard (BS 6465) requirements especially in toilet cubicle size. This will require a reduction in cubicle numbers.

Task Detail:

Application of Altro Nonslip safety floor.

Reduce and install fit for purpose cubicles.

Upgrade and replace toilet bowls & cisterns.

Upgrade sinks.

Install water heaters.

Install hand driers.

Replace lighting to BS standard.

Install baby changing facility.

Under draw ceilings.

Update and replace signage where applicable.

Fully redecorate where applicable.

Design Consideration: Provision should be made to provide a minimum of 10% lowered basins and hand driers in all toilets at the venue, with the exception of in the family stand where provision should be 20% .

Where possible toilets should be designed with a one-way access system, or with doors with sufficient width to permit the division of the passageway into in and out channels. All toilet facilities should be bright, clean and hygienic.

Contractor: Estimated outline quote: from Ben Salt Joinery



V4P1-1.5

North Stand Toilet Access Corridor

Reinstatement & Renewal: The corridor is used as an access to the female wc, but also is used for unauthorised access to the press box area and as a 'cut through' to bypass the area behind the sightcreens. By adding in an internal door this will prevent access and make the press box area and access more secure.

Task Detail:

Application of Altro Nonslip safety floor.

Repair and replace damaged ceilings.

Install internal doorway.

Install new lighting.

Replace and update all signage.

Fully redecorate where applicable.

Contractor: Estimated outline quote: from Ben Salt Joinery

V4P1-1.6

North Stand Male Toilet Block

Reinstatement & Renewal: Refurbishment and renewals are required to meet current British Standard (BS 6465) requirements especially in toilet cubicle size. This will require a reduction in cubicle numbers. Complaints in the past have included lack of privacy when the North end door is opened and avoidance measures must be put in place.

Task Detail:

Application of Altro Nonslip safety floor.

Reduce and install cubicles.

Upgrade and replace toilet bowls & cisterns where applicable.

Upgrade and replace sinks where applicable.

Install water heaters.

Install hand driers.

Replace lighting to BS standard.

Under draw ceilings.

Update and replace signage where applicable.

Fully redecorate where applicable.

Install Modesty screen.

Design Consideration: Provision should be made to provide a minimum of 10% lowered urinals, basins and hand driers in all toilets at the venue, with the exception of in the family stand where provision should be 20% . Where possible toilets should be designed with a one-way access system, or with doors with sufficient width to permit the division of the passageway into in and out channels. All toilet facilities should be bright, clean and hygienic.

Contractor: Estimated outline quote: from Ben Salt Joinery

V4P1-1.8

Trafalgar Square End Male Toilet Block

Reinstatement & Renewal: Refurbishment and renewals are required to meet current British Standard (BS 6465) requirements especially in toilet cubicle size.

Design Consideration: All toilet facilities should be bright, clean and hygienic.

Task Detail:

Full decoration throughout.

Replace sinks where applicable.

Make good tiling.

Install hand driers.

Install water heaters.

Apply safety floor.

Make good any previous damage etc.

Upgrade lighting where applicable.

Contractor: Estimate outline quote: from Ben Salt Joinery



V4P1-1.10 **Trafalgar Square End Female Toilet Block**

Reinstatement & Renewal: Refurbishment and renewals are required to meet current British Standard (BS 6465) requirements especially in toilet cubicle size. This will require a reduction in cubicle numbers.

Design Consideration: All toilet facilities should be bright, clean and hygienic.

Project Detail:

Full decoration throughout.

Upgrade cubicles.

Replace sinks.

Make good tiling.

Install hand driers.

Install water heaters.

Install baby change unit.

Apply safety floor.

Make good any previous damage etc.

Upgrade lighting where applicable.

Contractor: Estimated outline quote: from Ben Salt Joinery



V4P1-1.13 **Main Square Heavy Roller**

Roller: Current 40-year-old roller requires substantial repairs. It is now not fit for purpose with the club now having to hire in equipment.

Supplier outline Quote (Power Precision & Fabrication Ltd)



V4P2-2.11 **Trafalgar Square End Disabled / Family Toilet Facility**

Project Detail: – Construct new build 1 wc unit at the of / next to the existing male wc block along Southern Boundary wall extending in an area running from the existing Trafalgar Square end toilets to the Western boundary wall.

Notes & Considerations: Where possible toilets should be designed with a one-way access system, or with doors with sufficient width to permit the division of the passageway into in and out channels. All toilet facilities should be bright, clean and hygienic. Spectator toilet facilities to be designed to comply with the recommendations BS 6465 table 7. See Appendix 'A' for the toilet BS 6465 table 7.

Contractor: Estimated outline quote: from Ben Salt Joinery



Total quote estimate



Activity Schedule & Contractor quote estimates (Phase 2)

V4P1-1.7

Press Box Toilet Refurbishment & Decoration

Costing

Reinstatement & Renewal: There is currently one room containing a toilet and sink within the same small room. There may be a requirement to change the bowl and cistern. There is certainly a requirement to decorate the room and surrounding area including corridor and staircase to the press box. HSE welfare at work standards recommend two units for 6-25 'people at work'. There is a space in an adjoining room create an additional toilet at a cost of £2650.00.

Project Detail:

Re-decorate existing toilet area and surrounding access passageways including staircase to press box.

Install new wc plus fittings in former ground manager office (next to existing press box wc).

Install sink.

Install hand drier.

Install water heater.

Under draw ceilings.

Application of Altro Nonslip safety floor.

Replace lighting to BS standard.

Contractor: Estimated outline quote: from Ben Salt Joinery

V4P1-1.8

North Stand Toilet Signage

Reinstatement & Renewal: Some of the signage is outdated and in need of repair and upgrading especially if the unauthorised access is closed off. Clear signage is a requirement requested by the Green Guide.

Project Detail: Replace and update relevant signage.

Contractor: Estimated outline quote: from Ben Salt Joinery

V4P1-1.11

Improve and Upgrade Sight Screens

Improve Sight Screens: Three screens are in place at the North Stand end of the ground and are of 5m each, falling below the required size of 20m. White on one side and black on the other.

The issue is the Trafalgar Square End of the ground where currently the background is painted white and is suitable as sight screens for red ball cricket. However, there is a challenge when white ball cricket is played as a large black tarpaulin is required. This is not ideal as it needs to include coverage of the roof. Mobile screens cannot be used as this would encroach to far onto the outfield and reduce the playing area once the 3-yard safety zone is included.

A suggested scheme is to remove some of the seating behind the bowler's arm (these cannot be used during county games in any case) and install sightcreens on runners or rails to allow easy movement. We need to be aware that some of the existing sight screen is on runners and can be easily moved to provide quick access to the exit gates as it forms part of the evacuation plan.

Design Considerations: Sight screens must provide an adequate sight line for the batsman in both height and width and must provide a suitable range of movement to cover the end pitches in the case of moveable sight screens. Refer to table 1.0 for an example of minimum heights as set out by the ICC.

The current screens at the Trafalgar Square End move on a runner system to allow quick access for emergency evacuation. What ever new system is installed it is a mandatory part of the safety certificate that quick and easy emergency access is available.

Project Detail:

Purchase new mobile screen (white one side black the other side) for North Stand end to increase coverage.

Install sightscreens on runners or rails at Trafalgar Square End to allow for red ball & white ball cricket. Must allow for easy movement.

Costings: Estimated by Scarborough CC following communications with suppliers.

V4P1-1.12

Practice Facilities

Outdoor Nets: Current mobile net cages are not suitable for range hitting with the likelihood of spectators or other players being injured.

Design Considerations: All outdoor nets must allow for long range hitting practice. Therefore, all external nets should be fitted with suitable roof nets.

Supplier quote: Stuart Canvas Group

V4P1-1.14

Update WiFi System

Ground WiFi: Currently have WiFi throughout the ground. It is a reasonable system, but the actual router end of the operation needs to be upgraded as all WiFi links through one standard router that also facilitates all the club administration systems. WiFi within the Pavilion only works within certain rooms as parts of the building has very thick walls and there are issues with signal strength.

Design Considerations: The solution should have the ability to cater for all relevant use cases at the venue. Each of these use cases will have specific requirements on designated SSID's, VLANs, access/authentication and required quality of service, which are highlighted in the table below.

Please see Apendix A

Project Detail:

Upgrade ground and Pavilion WiFi to a fit for purpose system.

Costings: Estimated by Scarborough CC following communications with suppliers.

V4P1-1.15

Upgrade Public Address System

PA System: The current PA system passes local authority inspection but there are issues with the signal strength affecting the positioning of the announcer. It does not have the provision to feed music through the system. The microphone works via WiFi. There are issues linking the system into the Pavilion.

Design Considerations: PA System each venue is to ensure that their venue wide PA system is a music quality PA system which covers access and egress areas, seating and concourse areas, all hospitality areas and has an override VA (Voice Activation) system for emergency messages to meet safety requirements [ref Green Guide. For further guidance please refer to the performance specification for PA Systems at Cricket Grounds.

Project Detail:

Replace and / or upgrade current system.

Costings: Estimated by Scarborough CC following communications with suppliers.

V4P1-1.15 **Water Fountains**

Water fountains and/or Water Bottle refilling stations: All grounds to allow for water fountains and/or bottle filling stations around the ground.

Project Detail:

Purchase and install three units throughout the ground (locations to be agreed)

Supplier: Gentworks (online)

Contractor: Richard Ward (Plumber quote)

Fountains - [REDACTED] (direct from Gentworks)

Fitting - [REDACTED]

Three units = [REDACTED]

V4P1-1.16 **CCTV System**

Extension of camera network: There are currently two cameras in place on a decent 'cloud' based system purchased by the club three years ago. The images are high quality. A second system installed many years ago is not fit for purpose with old cameras that produce poor images. The proposal is to install a further four cameras to cover all entrances / exits to save in the long run on additional stewarding or the expense of temporary cameras.

Design Considerations: CCTV is not a requirement for County Venues though on larger fixtures the use of temporary CCTV should be considered, where no CCTV is present increased stewarding may be required at Key points within the **venue**.

Costings: Estimated by Scarborough CC following communications with suppliers.

V4P1-1.17 **Disabled Seating**

Disabled seating: Upgrade the exiting seating and configuration in front of main scoreboard.

Design Considerations: All disabled seating is to be at least (W) 900mm by

(D) 1400mm for a single seat and/or (W) 1400mm by (D) 1400mm to allow space for an assistant/guide dog. The Green Guide: with referred guidance from BS 8300, Part M of the Building Regulations and The Accessible Stadia Guide. The Guide to Safety at Sports Grounds (Green Guide) table 4 should be used to determine the minimum proportion of seated disabled and ambulant disabled accommodation around the ground.

Project Detail:

Upgrade or replace current seating arrangement

Costings: Estimated by Scarborough CC following communications with suppliers.

V4P1-1.18 **Family Area**

Family seating: All County Venues are to provide a family area. Proposal to use seating in front of main scoreboard. This location is within 20m of proposed family toilet within the west Stand.

Design Considerations: Ensure adequate safety railings etc.

Project Detail: Upgrade or replace current seating arrangement

Costings: Estimated by Scarborough CC following communications with suppliers.

V4P1-1.19

Match Officials Changing

Umpires Room – A room to cater for a minimum of 5 officials to include the two on field umpires the 3rd and 4th umpire and the match referee for them to change and shower. There should be space for a minimum of 1.1 m² clear floor space per person and should have easy secure access to the field of play

Design Considerations: The room needs to have a refrigerator/refreshment facility, table, a chair for each official, a set of wall hooks for them and storage space for their bags, lockable locker for each person, large mirror, towels for each official.

Outground Exclusions & Amendments: Amended – County venues must provide a Match Officials Room to cater for a minimum of 3 match officials. There should be easy and secure access to the field of play.

The room should be secure and include at least 1 WC, 1 Hand Basin and 1 Individual shower with adjacent drying space of at least 1m² included. It should have lockers and chairs for each official as well as a table and suitable refreshment facilities and fridge.

Project Detail: The current match officials' room does not meet the required criteria as size restricts it to two match officials only. The removal of an adjoining wall and re-routing of a very seldom used passageway would add enough additional area to meet criteria

Contractor: Estimated outline quote: from Ben Salt Joinery

Total for phase 2

V4P2-2.1

West Stand Repairs to Concrete Structure

Concrete repairs: There are some small areas of the structure with loose concrete cladding that does occasionally fall off. This is dangerous and should be carried out whether the development goes ahead or not. Ensure all concrete is of good repair for the future.

Contractor: Estimated outline quote: from Ben Salt Joinery

V4P2-2.3

West Stand Removal of Internal Debris

Internal debris: Over the years a fair amount of equipment has been stored under the West Stand. This has inevitably led to a build-up of debris. All units under the stand harbour debris that needs to be removed off site.

Contractor: Estimated outline quote: from Ben Salt Joinery

Costings: Skip hire plus labour etc:

V4P2-2.4

West Stand Seating & Waterproofing

Replace Seating: The current seating on the top of the West Stand offers good views, but unfortunately the current seating is wooden and despite yearly repairs is not in the best state of repair and should be totally replaced by plastic units of similar design to those in the Bill Foord Enclosure. Current capacity is 1500.

Waterproofing: Add in waterproof measures hydrosil / underdrawing.

Current number of seats: 1509 (agreed by SGSA). Proposal is to reduce to around 1000 as single units take up more space than the current bench type seating.

Notes & Considerations: Seats must be of a type that blends in with the other seating within the ground which is predominately white in colour. Must be easy to clean. Will need to follow safety guidelines to make safe walkways etc. Need to ensure spectators cannot fall or trip over / down extended walkways. Survey required to establish number of seats that can be fitted (plastic seating will take up more space than traditional bench type seating).

Project Detail: Remove and dispose of existing wooden seating. Fill holes and repair drainage runs. Fit new seating. Ensure that all waterproofing works/underdrawing have been completed prior to installation of new seating. SCC will purchase the seats direct from a supplier but will require a contractor to fix to concrete.

Cost of new seats & fittings: 1000 seats fitted. **Costings: Estimated by Scarborough CC following communications with suppliers.**

Removal and disposal of current seating: **Contractor: Estimated outline quote: from Ben Salt Joinery**

Waterproofing/underdrawing: **Contractor: Estimated outline quote: from Ben Salt Joinery & West Building Supplies using Hydrosil**

V4P2-2.5

Ground Equipment Storage

Location: Under West Stand

Equipment Storage - The venue must provide an adequate facility to store all machinery, equipment, chemicals, materials and fuels. All storage facilities must always be restricted from public access and all chemicals, materials & fuel stores must be secure and ventilated.

Notes & Considerations: Machinery sited outside of equipment storage facilities, must be placed outside of the FOP, with ease of access and behind the safety zone. All machinery must be restricted from public access.

Project Detail: Move location of current storage to one of the current unused areas under the West Stand. Under draw roofing and install security doors. Make internal area fit for purpose (concrete floor, lights, sockets etc)
Use two 'bays' at the Trafalgar Square end of the structure.
Install two high security doors wide enough for mower and tractor access. Could be roller shutters.
Ensure that access is in place between the two units.
Install anchor points for security chaining up of equipment.
Install adequate workbench.
Install long life waterproof ceiling.
Install safe area for chemical / fuel storage.
Install concrete flooring throughout.
Make good walls to a presentable working standard.
Installation of electrical sockets & lighting.
Install wash basin with running water.
Install water heater for above.
Install hand drier for above.

Contractor: Estimated outline quote: from Ben Salt Joinery

V4P2-2.6

Relocation & Renewal of Memorial Garden

Garden & Plaques relocation: Move the three individual gardens and plaques attached onto the West Stand to an area along the boundary wall between the Bill Foord Enclosure and the South West corner of the ground. New area for plaques to be mounted in a controlled and sympathetic environment. Memorial garden created for ashes to be scattered.

Project Detail: Create new purpose built area within site of the playing surfaces. Move plaques to purpose built displays – possibly on front of West Stand, but above head height?. Move gardens containing ashes as a whole so that none of the existing gardens are 'lost'.

Notes & Considerations: Sympathetic consideration needs be given to this project for clear and obvious reasons. Consultation with the club Chaplain and other parties needs to maintained. We need to look at public consultation with relevant parties before any work is undertaken.

It may be a consideration to include the war memorial that is currently being stored in the ground equipment shed.

Contractor: Estimated outline quote: from Ben Salt Joinery

V4P2-2.7

Open Up West Stand Front Walls

Location: Under West Stand

Open up walls – Remove front walls of the units that are situated nearest the main scoreboard (one currently used as ground store). Possibly block up back walls for added security and 'draft proofing'. This would provide four large units for commercial use (concessions etc). One of the areas would contain the replacement West Stand bar. This could be rebuilt within one of the units, could be by way of a pre-built unit (this would provide additional security and weatherproofing etc). An additional option would be to add roller shutters (or other lockable doors) to the front. Some hard standing/patio to be installed along the front. Some of the 'units' are already connected.

Contractor: Contractor: Estimated outline quote: from Ben Salt Joinery

Costings:

V4P2-2.8	<p><u>Public Bar & Catering Facility</u></p> <p>Location: Under West Stand at scoreboard end using two of the large units.</p> <p>Public bar & catering: Construct public bar & catering facility under West Stand. Does not need to be large unit. This will allow and increase income streams.</p> <p>Notes & Considerations: Watertight & secure. Architectural designs to be followed.</p> <p>Contractor: Contractor: Estimated outline quote: from Ben Salt Joinery</p>	
V4P2-2.9	<p><u>Fit for purpose access gate into ‘triangle’ of land in bottom South Western Corner</u></p> <p>Location: South-West corner</p> <p>Fit for purpose access gate: Remove existing gate and replace with fit for purpose secure and easily accessible unit.</p> <p>Contractor: Contractor: Estimated outline quote: from Ben Salt Joinery</p>	
V4P2-2.10	<p><u>Repair to Southern Boundary Wall</u></p> <p>Location: Between Trafalgar Square and ‘triangle’ of land</p> <p>Repair to boundary wall: Structural engineers have deemed the top half of the wall to be potentially unsafe due to several layers of bricks leaning over into the ground. Whilst it was agreed the wall had been in this condition for many years without issue, it was deemed to be unsafe and in need of repair. Currently during county matches safety fencing is used to keep spectators safe.</p> <p>Project Detail: Remove and replace defective / unsafe brickwork. Repaint wall.</p> <p>Contractor: Estimated outline quote: from Ben Salt Joinery</p>	
V4P2-2.11	<p><u>Female, Male Toilet Facility</u></p> <p>Location: Under West Stand</p> <p>Female Toilets - Based on a reduced ground capacity to around 8000 (to accommodate transfer to plastic seating from bench seating on West Stand) the toilets facilities for females (65:35) would fall below the requirement. A minimum of a further 30 WC’s would need to be installed. Construct wc block in south-west corner of the ground.</p> <p>Notes & Considerations: Where possible toilets should be designed with a one-way access system, or with doors with sufficient width to permit the division of the passageway into in and out channels. All toilet facilities should be bright, clean and hygienic. Spectator toilet facilities to be designed to comply with the recommendations BS 6465 table 7. See Appendix ‘B’ for the toilet BS 6465 table 7.</p> <p>Project Detail: Refurbish existing male / Female WC's. Underdraw all roofing and expand number of female wc cubicles.</p> <p>Contractor: Contractor: Estimated outline quote: from Ben Salt Joinery</p>	
V4P2-2.13	<p><u>Install Two Hybrid Wickets</u></p> <p>Hybrid Wickets: replace two standard wickets with hybrid wickets to allow extra use on central part of square at a high standard. It may be that in the near future all 50 over county cricket will have to be played on these surfaces to ensure consistency of wicket regardless of ground.</p> <p>Supplier: SIS Pitches outline quote</p> <p>Costings:</p>	

V6P3-2.14	<p><u>Create Heritage Centre</u></p> <p>Location: Under West Stand</p> <p>Use one of 'opened-up' areas under West Stand to create secure space to display club heritage. Could also be used to display local items of interest during county matches. See V4P2-2.7.</p> <p>This would in effect be a large empty room with built in areas for display heritage items.</p> <p>Project Detail: Block up rear access and open up front to include doors plus roller shutters etc to match with other units alongside. Add in electrics for lights and sockets. Under-draw for added proofing. Make good walls. Add in display shelves or display units.</p> <p>Contractor: Estimated outline quote: from Ben Salt Joinery</p>	
V6P3-2.15	<p><u>Storage Units</u></p> <p>Location: Under West Stand</p> <p>Create two secure storage units using the remaining unused space under the West Stand. These would have secure roller shutter type doors and standard lighting, and create two units available for hire to bring in additional revenue.</p> <p>Project Detail: Add in roller shutters. Concrete floors and underdraw where required. Add in electrics for lights and sockets. Under-draw for added proofing. Make good walls.</p> <p>Contractor: Estimated outline quote: from Ben Salt Joinery</p>	
AI1.2	<p>Taking the Cricket to the town centre</p> <p>Task Detail: Promoting playing cricket in the town centre</p> <p>Costing: Estimated by Scarborough CC following communications with Yorkshire CC</p>	
Total for Phase 3		

	Current	Do nothing	impact	Do minimum	Impact	Preferred option	Impact	Preferred option
Capital costs								
<u>Replacement costs</u>								
10 year								
15 year								
<u>Revenue costs</u>								
Operating costs								
Management								
Overheads								
<u>fixed costs</u>								
admin and marketing expenses								
Ground expenses general								
Depreciation								
<u>Variable</u>								
Operating costs								
admin and marketing expenses								
Income								
<u>non dependent on activity</u>								
Subscriptions								
other income								
<u>Driven by activity</u>								
commercial income								
Ground admissions and score cards								
deficit in year								
impact								
Sunk costs								

Do nothing case
assumes fixed costs remain
operating costs reduce

adjusted for roller saving and 10% saving on
maintenance
depreciation adj on 0.03% asset value
increase

increased staff costs new bar 350 per game
(10)
productivity efficiencies 2% from staff
savings and automation

21.01%

Do nothing impact notes

98% club income driven by county games
variable income reduced by 98%
operating costs reduced in proportion

Do nothing minimum notes

ground and expenses general adjusted for
maintenance saving assumption 10%

Do maximum notes

ground and expenses general adjusted for	
maintenance saving assumption 5%	
roller shutter saving	



admin and marketing expenses	

PVCS			
Impact			
BCR		9.7	5.75

9.7396199 5.74820309

			increase	decrease
Visitor numbers	Current			
Income generation				
Operating cost				
Replacement cost				
PVCS				
Impact				
BCR			10.9	3.49

**Sensitivity
test 2**

Economic benefit		
<i>Do nothing</i>		

<i>BCR</i>	
	10.90525567 3.493294564

<i>PVSC</i>		
Cost		

PVSC		
Cost		

	Current	Do nothing	impact	Do minimum	Impact	Preferred option	Impact	Preferred option
Capital costs								
<u>Replacement costs</u>								
10 year								
15 year								
<u>Revenue costs</u>								
Operating costs								
Management								
Overheads								
<u>fixed costs</u>								
admin and marketing expenses								
Ground expenses general								
Depreciation								
<u>Variable</u>								
Operating costs								
admin and marketing expenses								
Income								
<u>non dependent on activity</u>								
Subscriptions								
other income								
<u>Driven by activity</u>								
commercial income								
Ground admissions and score cards								
deficit in year								
impact								
Sunk costs								

Do nothing case
assumes fixed costs remain
operating costs reduce

21.01%

Do nothing impact notes

98% club income driven by county games
variable income reduced by 98%
operating costs reduced in proportion

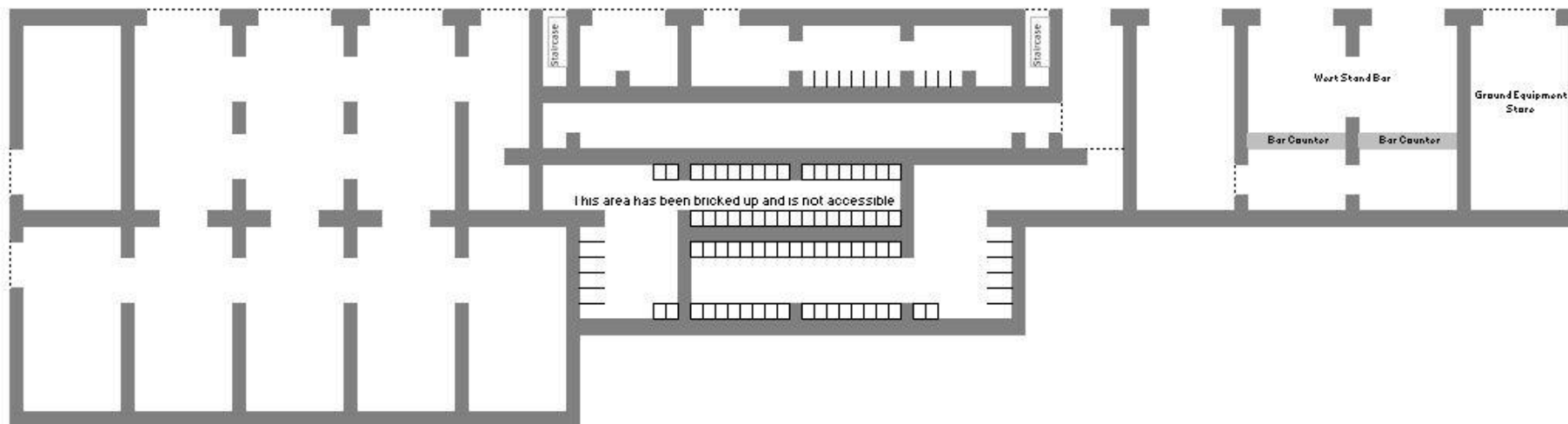
Do nothing minimum notes

ground and expenses general adjusted for
maintenance saving assumption 10%

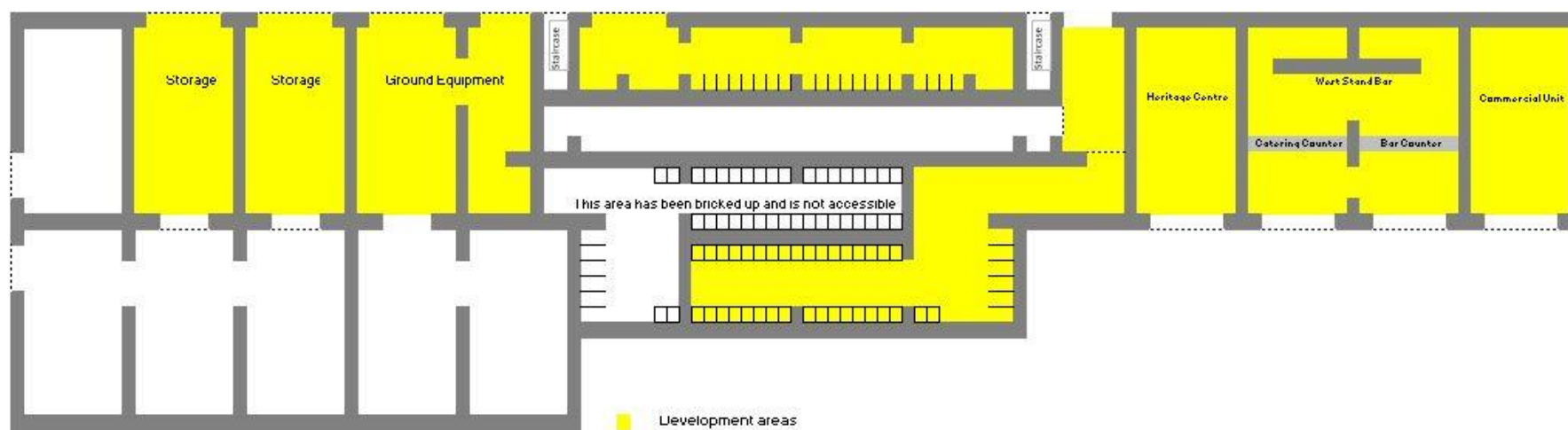
Do maximum notes

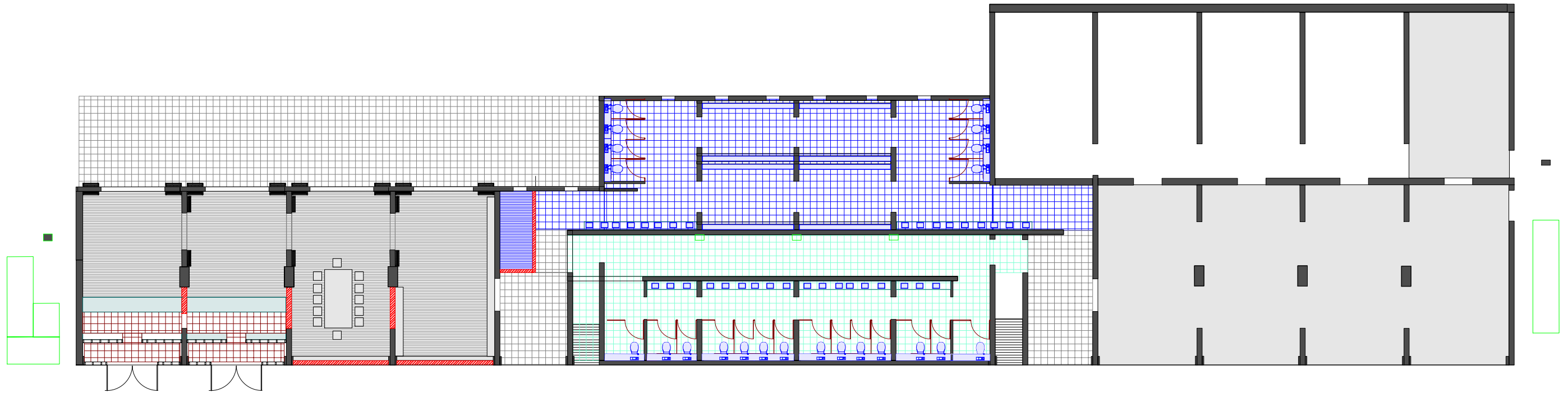
ground and expenses general adjusted for
maintenance saving assumption 5% [REDACTED]
roller shutter saving

| admin and marketing expenses



Above current layout, below proposed layout, areas in yellow will see works.

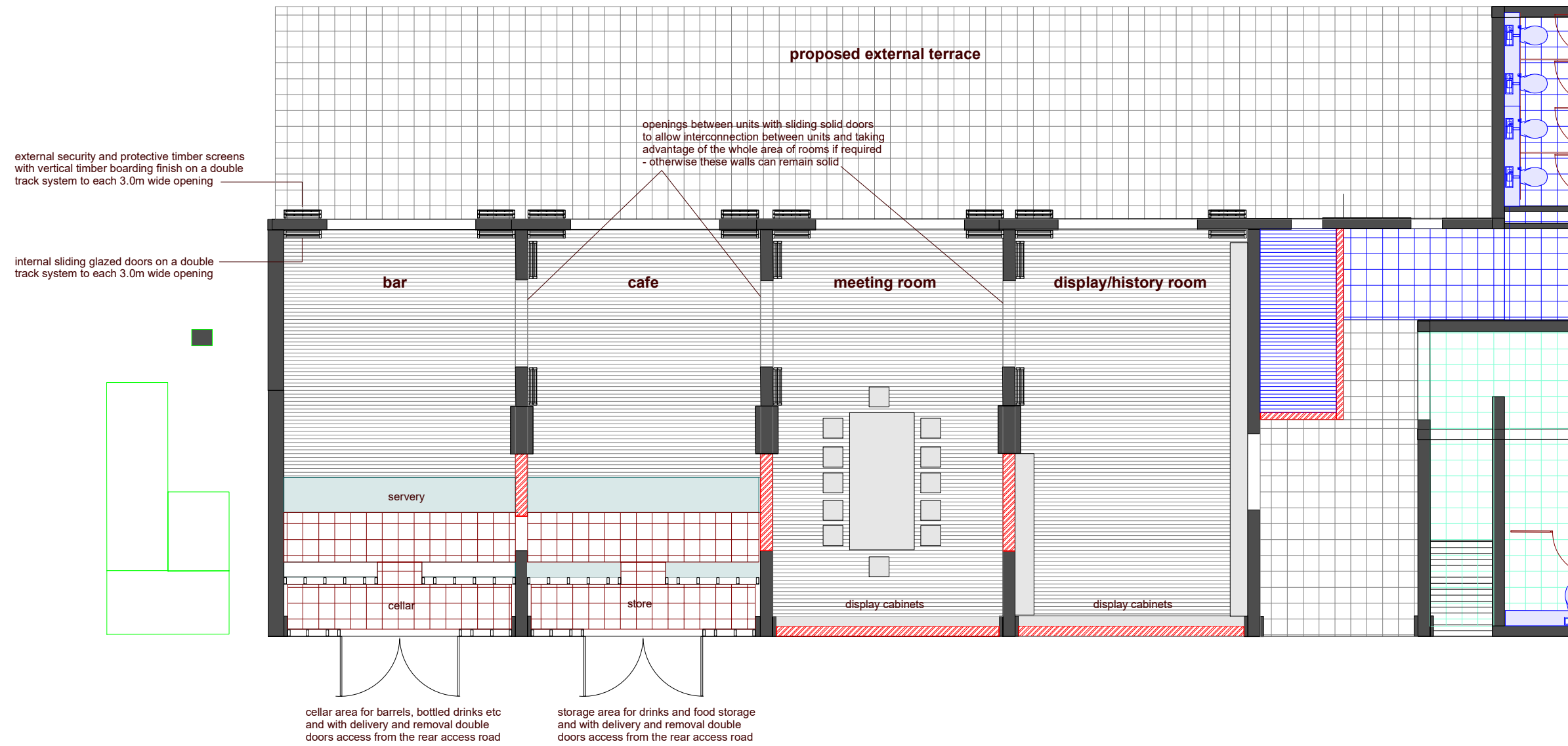




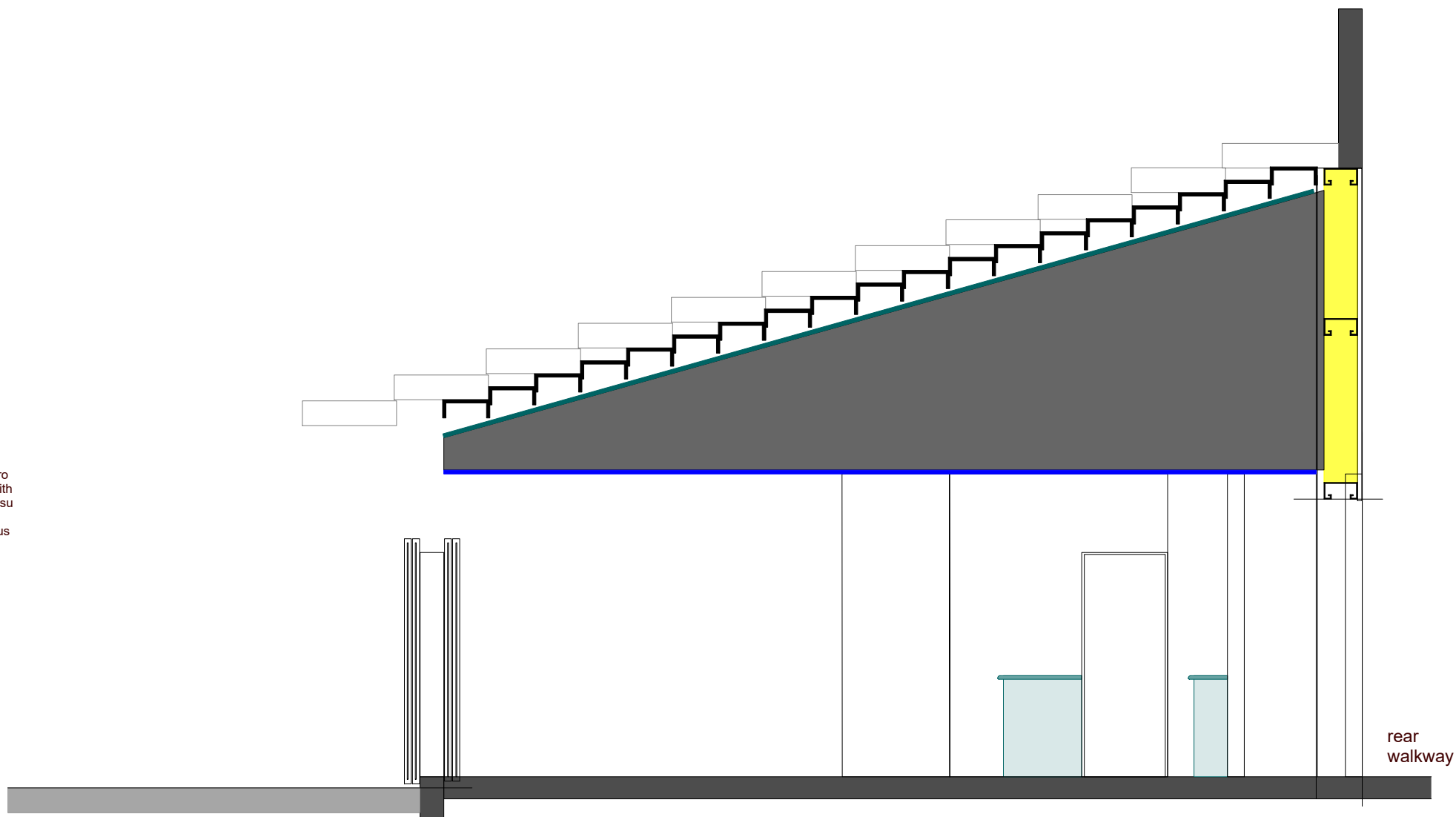
all areas - west stand

proposed improvements at the cricket ground scarborough scale 1:200@A3





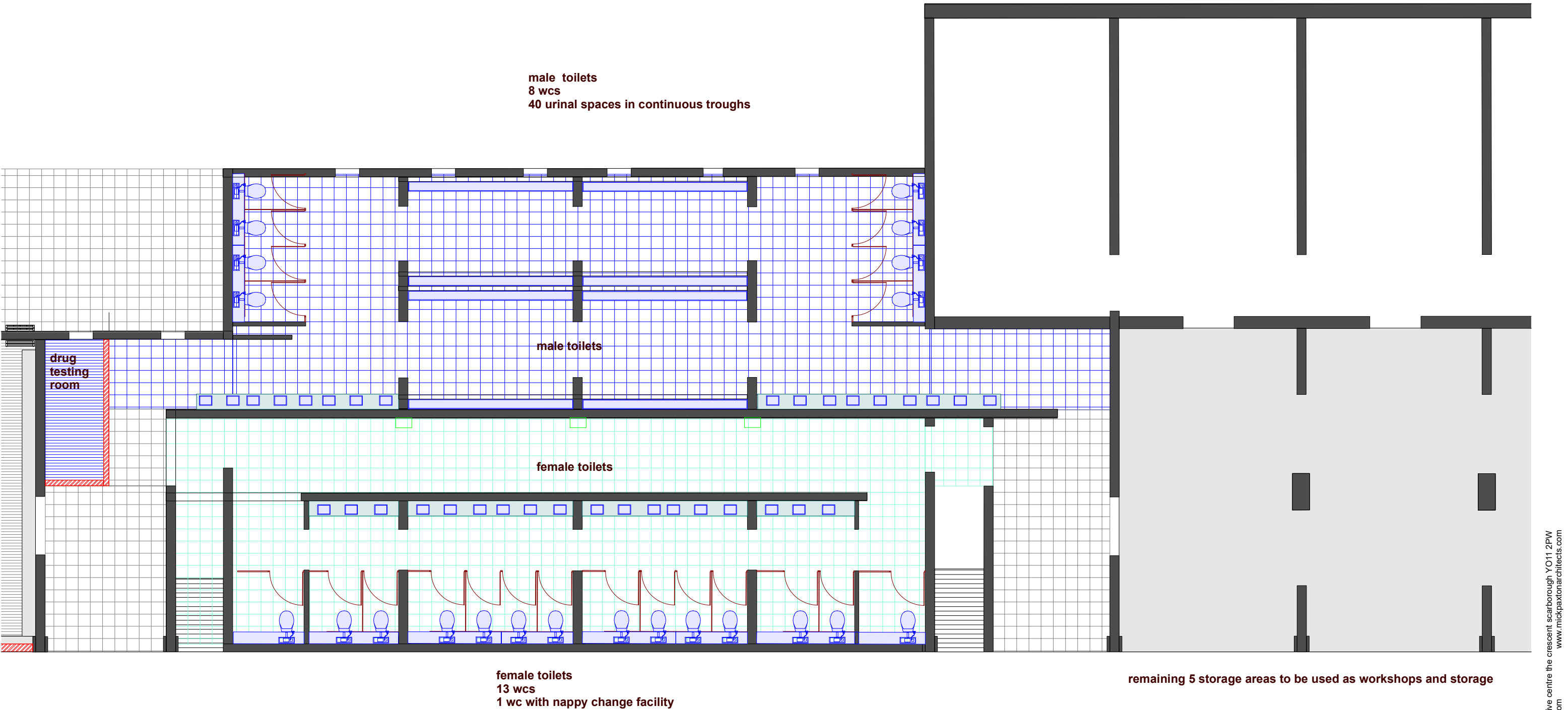
pro
with
insu
sus



lateral section through the bar area

proposed improvements at the cricket ground scarborough scale 1:200@A3





male toilets
8 wcs
40 urinal spaces in continuous troughs

male toilets

female toilets

female toilets
13 wcs
1 wc with nappy change facility

remaining 5 storage areas to be used as workshops and storage

toilets and workshops

proposed improvements at the cricket ground scarborough scale 1:100@A3