

Feasibility Study: Forres 3G Football Pitch

September



FORRES COMMUNITY FOOTBALL TRUST
SCIO: SC050873
FCFT.CO.UK

This Feasibility Study was prepared by Integratis Consulting and commissioned by Forres Community Football Trust

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Executive Summary

- Forres Community Football Trust (FCFT) are a newly established community led organisation that became a registered Scottish Charity in March 2021.
- FCFT charitable objects are: The advancement of public participation in sport and the provision of recreational facilities and, or the organisation of recreational activities, with the objective of improving health and wellbeing and conditions of life for the persons for whom the facilities or activities are primarily intended.
- FCFT project objectives are to establish an “all-weather sports surface” within the town of Forres which includes a fully enclosed full sized floodlit artificial (3g) surface.
- Currently there is a gap in terms of existing 3G pitch provision across Moray in so far as Forres is the only community that does not have 3G pitch provision.
- The provision of 3G pitch facilities in Forres will support the delivery of a number of key national and local strategies and help to enable priority outcomes to be delivered at a local level.
- New 3G pitch facilities in Forres, if located centrally, would form part of a community hub for sport, fitness, health and wellbeing and be a valuable local resource that individuals, families, schools, clubs and communities can utilise in order to have improved health outcomes.
- Roysvale or Applegrove present the most favourable options in terms of where a new 3G pitch facility should be developed.
- The main football teams and clubs in Forres experience difficulties in accessing suitable facilities for training and matchplay purposes. This can be due to a lack of facilities and also the poor condition of existing pitches.
- There are no existing outdoor facilities or Synthetic Turf Pitches (STPs) that are floodlit in the Forres area which makes access to training and matchplay facilities difficult during the winter months.
- All schools within the Forres cluster have indicated very strong support for the project and have said that many will use it on a daily basis, particularly Forres Academy, Applegrove, Pilmuir and Anderson's Primary Schools. This would ensure a high level of daytime utilisation and reduce the time and costs for schools having to travel outwith the Forres area (This is based on current school locations).

- Core demand for the new facility has been established through the consultation process as being high. The addition of some usage from non-core demand would deliver very high levels of utilisation and ensure the new facilities were being well used and having a significant impact on local individuals, families and communities.
- Consultation with local clubs, schools and stakeholders indicate that there is sufficient demand to sustain 3G pitch facilities in Forres.
- Based on forecasted income and expenditure levels, the project should be financially sustainable across the life of the asset.
- Outline capital costs show that the main 3G pitch could be developed at a cost of circa £687,750 for a both football and rugby compliant pitch, 106 x 66m, subject to exclusions.
- Outline capital costs show that a 245m² changing pavilion could be developed at a cost of circa £690,000, subject to exclusions. However, income and expenditure forecasts exclude any income or operating costs associated with new changing pavilion accommodation as both preferred locations for the development at either Roysvale Park or Applegrove Playing Field already have access to community changing accommodation in the existing pavilion at Roysvale Park and potentially Forres Swimming Pool
- Outline capital costs show that a smaller covered multi activity games area, 36m x 18m could be developed at a cost of circa £374,692, subject to exclusions.
- Accessing capital funding for the project is likely to be challenging however, Moray Council have already allocated £700k towards the cost of the project within the Capital Plan and there are a number of additional funding sources that should be explored to raise additional funds.
- Based on discussion with Key stakeholders, the most realistic governance model for this project would be:

The Council would take on the day-to-day management and operation of Forres 3G facilities on completion of the pitch developments and be responsible for programming, booking, payments, ongoing maintenance and the costs of carpet replacement. Moray Council would then create a Management agreement with Forres Community Football Trust to determine priority access to the new 3G facilities outwith school hours to manage access for local Forres Teams and Clubs. Priority Access would be agreed in the long term but reviewed 6 monthly to ensure best use of the facilities are being made.

This governance model ensures that FCFT, which is a community led organisation, can focus on the activities and services that make a difference to the community, creating opportunities for individuals, families and communities in the Forres area to participate in sport, physical activity, improving health and wellbeing and applying for funding sources that are not available to Moray Council.

1. Introduction

This report presents the findings of a feasibility study and options appraisal for the proposed development of new 3G pitch facilities in Forres. The research was commissioned by Forres Community Football Trust (FCFT) and was undertaken between April 2021 and June 2021.

Forres Community Football Trust

FCFT is a newly established community led organisation that became a registered Scottish Charity in March 2021 (SC050873). FCFT have 11 Directors. 9 of the Board members come from community organisations that include: Forres Mechanics FC, Forres Mechanics Youth Development, Forres Thistle FC, Forres & Nairn Welfare League, Forres Soccer 7's, Moray & Banff Referees Association and Forres Girls Football Club. The board of FCFT also has 2 independent Directors.

The FCFT charitable purposes are:

- The advancement of public participation in sport;
- The provision of recreational facilities and, or the organisation of recreational activities, with the objective of improving health and wellbeing and conditions of life for the persons for whom the facilities or activities are primarily intended.

Their charitable objectives are:

- To provide facilities and resources promoting football and supporting other sports for the people of Forres and surrounding communities.
- To promote participation by providing activities designed to improve health and wellbeing.

Project Objectives

FCFT have a number of specific objectives that they wish to see addressed as part of this project. Specifically:

- To establish an “all-weather sports surface” within the town of Forres.
 - A fully enclosed full sized floodlit artificial (3g) surface.
 - Inclusion of other smaller 5x5 floodlit artificial (3g) surfaces.
 - An ability to cover these smaller surfaces.

- Suitable changing facilities to accommodate this facility and, dependent on location, any other adjacent grass pitches.
- Collaborate with other stakeholders from schools, council, sports groups, etc. with potential interest in sharing facilities and resources.
- Working with local stakeholders to identify needs and opportunities across our community to encourage people of all ages to play football and, more generally, work together to improve access and opportunities.
- Ensuring equality (provision of the synthetic surface) with that of every other (similar sized) town in Moray and supporting minority sports. Reduce inequalities across our communities ensuring that everyone can access programmes/facilities.
- To provide state-of-the-art community football facilities in Forres which will allow year-round user access and help develop the physical competence and confidence of participants, volunteers, school pupils, individuals, families and local communities.
- To help FCFT and other local organisations to improve the physical health and wellbeing of local residents through sporting participation, volunteering and health and fitness.
- To complement existing facilities in the local area to create a vibrant community sports hub for competition, coaching, training and informal participation.
- To collaborate with local and regional organisations to host formal participation; and
- To deliver a shared, modern and accessible community facility for use by other clubs and community bodies.

Key Project Drivers

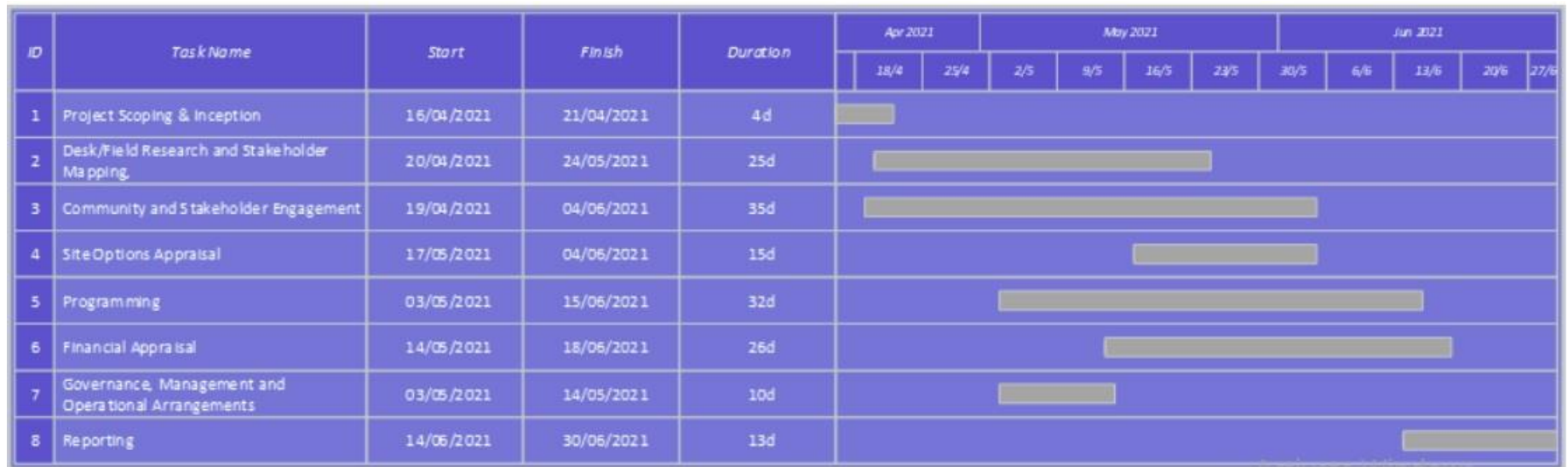
FCFT felt that there were a number of key drivers that would support the development of new facilities which included:

1. A gap in terms of existing 3G pitch provision across Moray that would support the development of facilities in the Forres area.
2. An identifiable need for provision of a 3G pitch in the Forres area.
3. Additional resources to support individuals, families and communities to improve a range of wider outcomes including physical and mental health.
4. Broad support from key stakeholders.
5. Economic sustainability with sufficient income being generated to cover ongoing costs of operating and maintaining the facilities.
6. Complementing existing sports facilities and providing communities in the Forres area with quality and accessible facilities.
7. New 3G pitch facilities would lead to increased participation levels and strengthen the football pathway (as well as other sports).

Project Methodology

This feasibility study and options appraisal represents the first stage of what is likely to be a longer-term process. The main objectives of the research were to determine if:

- There is a gap in provision & strategic need?
- There is need, demand and support for the project?
- The project would support Moray Council priorities and outcomes?
- The project could lead to an increase in participation.
- The development would be financially viable and attract capital funding for the project?
- Facilities were feasible, where would the best location be?
- There was interest amongst the key stakeholders to operate and manage the facilities?

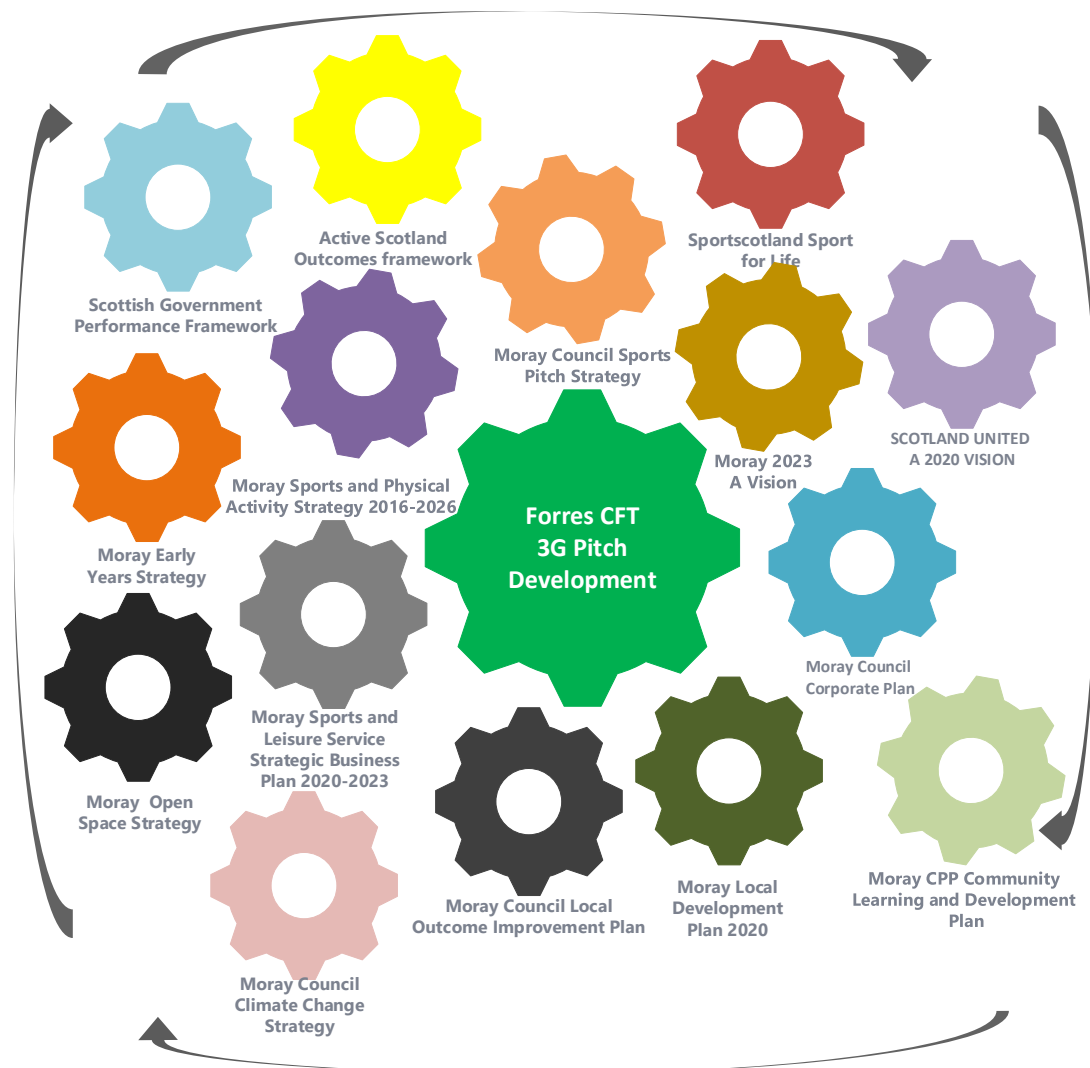


2. Strategic Context

This section sets out the wider strategic context within which the development of new 3G facilities would sit and examines how the facilities would complement and support the delivery of these strategies and plans.

Figure 2-1 below shows the key national and local strategies and plans that would be relevant to this project.

Figure 2-1 Strategic Context



Scottish Government Performance Framework

Through the national Performance Framework, the Scottish Government have set out their purpose, values and a range of priority outcomes that are focussed on delivering on the government's core purpose.

Figure 2- 2 National Performance Framework

New 3G football facilities could form part of a community hub for sport, fitness, health and wellbeing and a valuable local resource that individuals, families, groups, clubs and communities can utilise for recreation and improved health outcomes. These improvements in health and wellbeing result from taking part in sport, physical activities or through peer support that would be provided through the many activities and groups that will make use of the facility or in other ways that may be facilitated through the new venue.



New 3G facilities and related sports programmes, services and activities delivered in Forres could make a positive contribution to supporting the achievement of national outcomes in a local context. It will assist in creating a healthier, more active community through year-long access to outdoor sports facilities, who are more resilient with better outcomes for the people of Forres and surrounding communities in terms of health, social inclusion, access to education and employment.

Active Scotland Outcomes Framework

Figure 2- 3 Active Scotland

Active Scotland Outcomes Framework describes Scotland's ambitions for sport and physical activity. Active Scotland Outcomes contribute to the delivery of National Outcomes and ultimately to the Scottish Government's overarching purpose of creating a more successful country, with opportunities for all to flourish.



The inequality in sports participation by deprivation in children is widening. Many of the greatest inequalities in terms of physical activity exist in areas of greatest deprivation. Forres has areas of high deprivation. New 3G pitch facilities could act as a catalyst and an enabler, creating greater opportunities for individuals, families and communities in Forres to participate in physical activity. Partnerships with schools, local clubs and organisations and services will encourage participation from all ages and stages, strengthening the local infrastructure and increasing resilience.

Sportscotland Sport for Life

The *Sport for Life Strategy* is Sportscotland's vision for the future of sport and physical activity in Scotland. The investment in new 3G pitch facilities would represent an investment in Sport for Life and delivering sportscotland core outcomes.

Figure 2-4: Sport for Life Strategy



It will also contribute to addressing priorities for improvement.

SFA Facilities Strategy (The Big Pitch)

The “Big Pitch” is the SFA’s first facilities strategy. The SFA vision for this strategy is:

“The Scottish FA will proactively support our key partners at national and local level, working collaboratively with them to develop quality, grassroots football facilities across Scotland.”

The strategy identifies a number of priorities in terms of new facility development;

- Outdoor, full size, floodlit synthetic turf pitches (STPs) of 100m x 60m playing area,
- Outdoor, full size quality natural grass pitches floodlit where possible.
- Clubhouse/Changing Pavilions of a scale that supports the above.
- Outdoor Training facilities – as a guide, 60m x 40m synthetic training pitches (STPs).
- Indoor Training facilities
- Indoor, full size STPs of 100m x 60m playing area

The development of 3G facilities in Forres is consistent with the priorities set out in the SFA’s facilities strategy as it would deliver an outdoor, full size, floodlit synthetic turf pitches (STPs) of 100m x 60m playing area.

Moray Council Sports and Leisure Service Strategic Business Plan 2020-2023

The plan sets out the challenges, priorities and actions for sports and leisure services over the next three years to 2023. The vision for the plan is:

We will all work together to engage with the community to promote and provide a wide range of equal access, health promoting and fun opportunities for all ages and abilities in a clean and safe environment.¹

¹ Moray Sports and Leisure Service Strategic Business Plan 2020-2023

The plan's strategic objectives are set out in **Figure 2-5** below and are focussed on sustainability, health improvement, growth, customer needs and workforce development.

Figure 2-5: Strategic Objectives

The development of 3G facilities in Forres would be consistent with expanding and development of sustainable services and being community led would empower and support the Forres community to develop and expand services locally.

The new facilities would also act as a catalyst for improving community health and wellbeing and mitigate some of the challenges arising from the Covid-19 pandemic, such as a lack of organised exercise and contact with friends and peers. The multi-functional nature of a new 3G pitch would also allow more services to be developed and delivered locally that have a focus on the Developing Healthy Lives programmes and campaigns to improve physical and mental wellbeing. Through partnership working, the new facilities can be utilised and embedded into a community wide and holistic approach to improving health and wellbeing and encouraging intergenerational activities.

Forres has a relatively high population that are within the 20% most deprived areas of Scotland and these new facilities would help to reduce health inequalities and ensure inclusion for all across programmes and activities.



Moray Council Sports Pitch Strategy 2007-2012

In 2007 the Council completed a Sports Pitch Strategy which created a strategic framework for the provision of outdoor facilities in the Moray area for cricket, football, hockey and rugby for the period 2007-2012. The strategy engaged a broad range of stakeholders including representatives from local sports clubs, sportmoray, PE and Active Schools Staff, sportscotland, relevant sport's governing bodies, including the Scottish Football Association, as well as guidance from Council Sections responsible for lands and parks, property and educational resources in its formulation.

The strategy concluded that the demand for quality football pitches far exceeds the supply in Moray. It also evidenced the need for synthetic turf pitches to be developed in support of the schools PE curriculum and Active Schools Programmes in order to increase the amount of outdoor sports activity undertaken by children and young people.

***Key Finding:** PE teachers and Active School Co-Ordinators need access to multi-sport synthetic turf pitches for the delivery of a high quality PE curriculum and an Active Schools Programme. With their demand for these facilities predominantly during the school day, there is the potential that pitches and changing facilities can be shared with the community who need and could use these facilities outwith school hours.*

The strategy proposed to develop 6 synthetic turf pitches at Keith Grammar School, Speyside Community High School, Buckie Community High School, Elgin Academy, Forres Academy and Elgin High School. This would have meant that within the 5-year time frame of the strategy, 6 out of 8 of Moray's secondary schools would have access to a synthetic turf pitch. The strategy also identified that the STP to be developed at Elgin Academy should be a 2nd generation sand dressed carpet, to accommodate the needs of Hockey.

The strategy rationalised that the provision of synthetic turf pitches would provide a strong foundation for increasing the number and frequency-use of people who participate in a range of pitch sports, at all levels and ages, throughout Moray. Secondly, the development of the synthetic turf pitches would have a knock on effect of reducing the demand on Moray's overused natural grass pitches and therefore Moray's portfolio of natural grass pitches would be in a better, more playable condition.

To date the strategy has been successful in terms of developing STP's in all planned locations and has been extended to include Fochabers (Milne's High School) and the recently completed project at Lossiemouth High School with the exception that Forres Academy has still to have a 3G pitch installed.

The proposed project would address this outstanding gap in the pitch strategy that has existed since 2007.

Moray Council Corporate Plan 2019-2024

The Council's corporate plan sets out what it wants to achieve for Moray and is summarised in **Figure 2-6** below.

Figure 2-6 Corporate Plan Vision and Priorities



The plan has a strong focus on individuals, families and communities improving the health and wellbeing across Moray, maximising the opportunities and potential of young people and supporting an ageing population to live healthier and independent lives.

The plan also focuses on better understanding of the needs of different communities and building capacity to ensure communities are better informed, more involved and better able to influence service priorities and delivery.

The development of a 3G pitch in Forres is a project which responds to a locally identified need and is community led and has the potential to be managed by the community also. It has the potential to address a number of inequalities in terms of

access to high quality facilities, creating opportunities for young people and older members of the community to lead healthier lifestyles through participation in sport and physical activity.

Moray 10 Year Plan – Local Outcome Improvement Plan

This plan is created by the Community Planning Partnership whose membership includes:

- Scottish Fire & Rescue Service
- HIE Moray
- Moray College UHI
- NHS Grampian
- The Moray Council
- tsiMORAY
- HITRANS
- Skills Development Scotland
- Cairngorms National Park Authority
- The Scottish Government

The plans aim is:

To make local services the best they can be. We are committed to working with Moray's communities to design and deliver better services that make a real difference to local people's lives and to our communities²

The plan has a number of priority areas which will form the main focus for those organisations that are part of the community planning partnership, **Figure 2-8**.

Figure 2-7 CPP Priority Areas

Moray Priority	Moray Outcomes	CPP Focus
Building a better future for our children and young people in Moray	Moray will be: <ul style="list-style-type: none"> A place where children and young people thrive; a place where they have a voice, have opportunities to learn and can get around; a place where they have a home, feel secure, healthy and nurtured; and a place where they are able to reach their full potential 	Ambitious and confident children <ul style="list-style-type: none"> To improve the life chances of children especially the most vulnerable by supporting them and their families at the earliest stage Healthier Children <ul style="list-style-type: none"> Children get the healthiest start in life and are supported to achieve the best possible mental health and wellbeing and there is equity for vulnerable groups Safer children <ul style="list-style-type: none"> To protect children from the risk of harm, abuse and neglect and promote and support safer environments and communities
Empowering and connecting communities	<ul style="list-style-type: none"> A thriving and well connected place, where more people live well in their communities Confident, skilled and self-reliant communities where expectations and aspirations are raised and achieved 	<ul style="list-style-type: none"> Improve life chances: for people in Moray of all ages Develop stronger, more resilient, supportive, influential and inclusive communities
Growing, diverse and sustainable economy	<ul style="list-style-type: none"> By the year 2030 Moray is a destination of choice, the area being known and recognised as an outward facing and ambitious community with a thriving and well connected commercial base and as environment in which quality of life is valued and supported 	Employment <ul style="list-style-type: none"> Targeted approaches for those furthest from the job market Pathways to higher skilled employment Choices for the young workforce Apprenticeships at all levels
Changing our relationship with alcohol	<ul style="list-style-type: none"> People are healthier and experience fewer harms as a result of alcohol use 	A whole population approach to prevention and reducing related harms

The proposed 3G pitch development in Forres will represent a significant investment in the creation of opportunities to participate in sport and physical activity for all ages and stages within the Forres community. However, the main beneficiaries from this development will be children and young people.

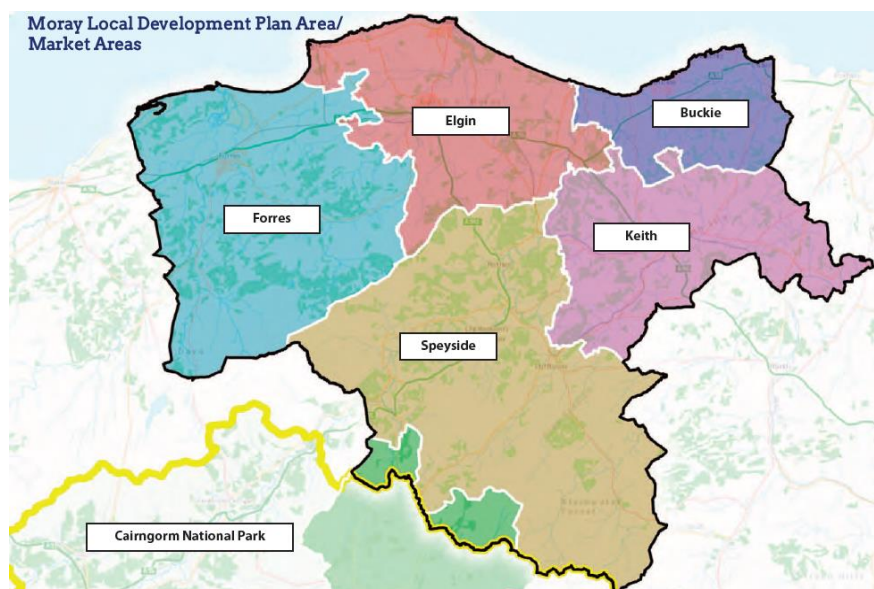
The development will allow users, all year-round access and help develop the physical competence, leadership, confidence and health and wellbeing of participants, volunteers, school pupils, individuals, families and local communities. The project would be community-led and contribute to developing stronger, more resilient, supportive, influential and inclusive communities in the Forres area.

Moray Council Local Development Plan 2020

The Local Development Plan sets out the policies and proposals for the development and use of land across Moray up to and beyond 2030 in order to meet the future environmental, economic, and social needs of people, communities and businesses. The plan contains a number of policy imperatives which impact on maintaining and developing sports and leisure facilities.

The plan has 5 development areas as set out in **Figure 2-9** below.

Figure 2-8 Local Development Areas²



Forres Infrastructure

In terms of infrastructure development in Forres, the plan identifies the potential for a new Primary School (450-650 pupil capacity) at Lochyhill, the potential for community hub/ shared facilities to be explored and an extension to Forres Academy. The plan also identifies expanding health care provision by extending Forres Health Centre to accommodate 4 additional GP's and support staff and 2 additional dental chairs and reconfiguration of existing pharmacy outlets.

The settlement statements for Forres show that the site of Roysvale grass pitch has been highlighted as a potential site for developing a 3G pitch. See **Figure 2-9** below. This is also mentioned in the Moray Local Development Plan 2020 Vol 4 Delivery Programme/Action Plan.

Figure 2-9 Forres Settlement Statement³

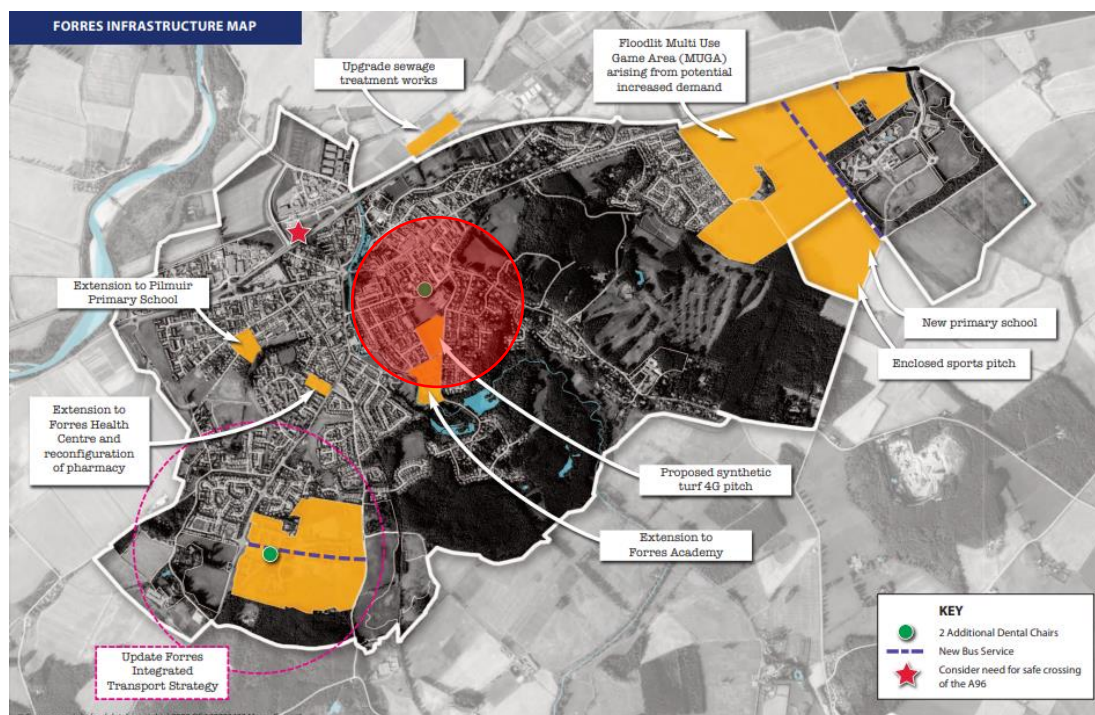


Figure 2-10 Extract from Local Development Plan 2020 Delivery/Action Plan

Other Infrastructure including sports and recreation

INFRASTRUCTURE REQUIREMENT	ASG	ACTIONS	WHO	TIMESCALE	COSTS	FUNDING SOURCE
Enclosed Floodlit Synthetic Turf (4G) Pitch	Forres		Moray Council Education Services	To be confirmed	To be confirmed	To be confirmed

Policies

Key policy issues identified within the Local Development Plan highlight that developments:

- Create successful, healthy places that support good physical and mental health, help reduce health inequalities, improve people's wellbeing, safeguard the environment and support economic development.

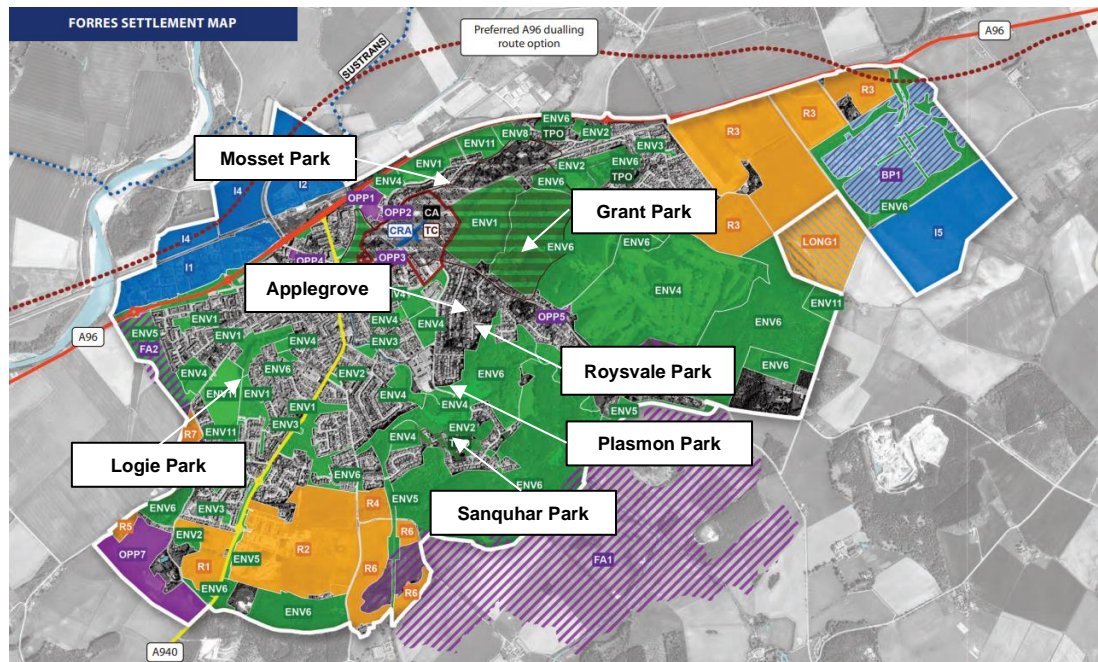
³ Local Development Plan 2020 Forres Settlement Statement

- Encourage physical exercise for people of all abilities
- Integrate multi- functional active travel routes, green and open space into layout and design, to create well connected places that encourage physical activity, provide attractive spaces for people to interact and to connect with nature.
- That result in a change of use of a site identified under the ENV designation in settlement statements or amenity land designations in rural groupings to anything other than open space use will be refused. Proposals that would result in a change of use of an ENV4 Sports Area to any other use (including other ENV categories) will be refused.

Figure 2-11 below shows how each of the potential locations for a new 3G pitch in Forres are classified within the Local development Plan.

- **Roysvale Park** – identified within the local development plan as falling under the ENV4 classification which is Sports Area.
- **Applegrove Primary Playing Fields** - identified within the local development plan as falling under the ENV4 classification which is Sports Area.
- **Grant Park** - identified within the local development plan as falling under the ENV1 classification which is Public Parks and Gardens.
- **Sanquhar Park** - identified within the local development plan as falling under the ENV4 classification which is Sports Area.
- **Plasmon Park** - identified within the local development plan as falling under the ENV4 classification which is Sports Area.
- **Logie Park** - identified within the local development plan as falling under the ENV4 classification which is Sports Area.
- **Mosset Park** - identified within the local development plan as falling under the ENV4 classification which is Sports Area.

Figure 2-11 Local development Plan – Forres Settlement Map



Forres Housing Expansion

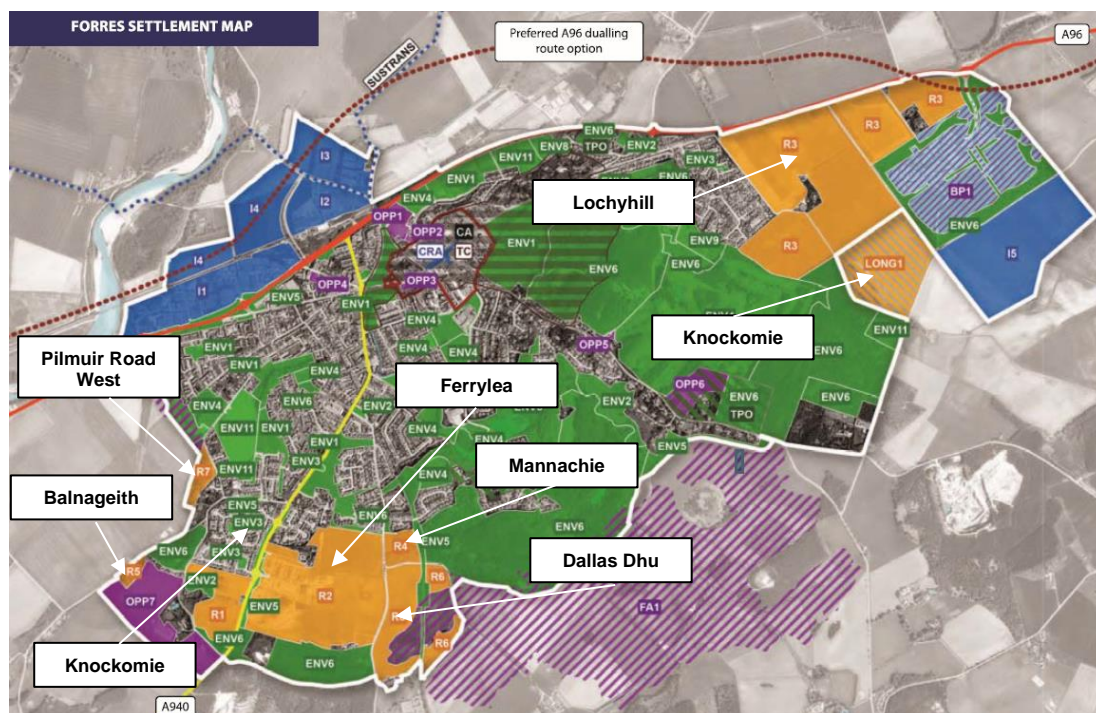
Figure 2-12 below shows land earmarked for the expansion of housing within the Forres area. This expansion of housing would increase the population and therefore demand for use of any new 3G pitch development.

Table 2-2 below shows the number of units proposed for each area

Table 2-2 Local Development Plan Forres Housing Allocations

Local Plan Reference	Area	No of Units	Notes
R1	Knockomie	100	
R2	Ferrylea	380	
R3	Lochyhill	850	<ul style="list-style-type: none"> Centrally located neighbourhood park and open space to the north of Lochyhill Cottages required. Pocket Park required, appropriately located in relation to the neighbourhood park. Floodlit multiuse games area (MUGA) required
R4	Mannachie	40	
R5	Balnageith	12	
R6	Dallas Dhu	136	<ul style="list-style-type: none"> Open space and play provisions must reflect the Dallas Dhu Masterplan Supplementary Guidance.
R7	Pilmuir Road West	40	
LONG 1	Lochyhill	na	

Figure 2-12 Housing Expansion Allocations



The proposed development of 3G pitch facilities in Forres would be consistent with provisions already made within the Local Development Plan. However, the existing classification of Grant Park as ENV 1 may preclude it as an option as any change to the use of land is likely to be refused by the Council.

Moray Council Open Space Strategy 2018

The Open Space Strategy provides a vision for the provision, development, maintenance and management of open space within Moray (excluding the Cairngorms National Park). The Strategy is used to inform decision making on existing open space and open space provision within new development.

Within the strategy, open space is regarded as being important for a number of reasons:

- Health and Wellbeing - supporting healthy and active lifestyles.
- Sustainability - Quality open spaces can encourage people to live, invest in, and visit an area.
- Climate Change - Open space can play a role in reducing flood impacts. Green infrastructure and open space provide important functions which can provide

climate change related benefits, such as shelter, access and travel, sustainable drainage, pollution mitigation and resilience to climate change impacts.

- Environment - Open space can enhance environmental quality by creating habitat networks/connections and supporting biodiversity.
- Placemaking – Green infrastructure and open space can help to create places with character, identity and sense of place contributing to quality of life.

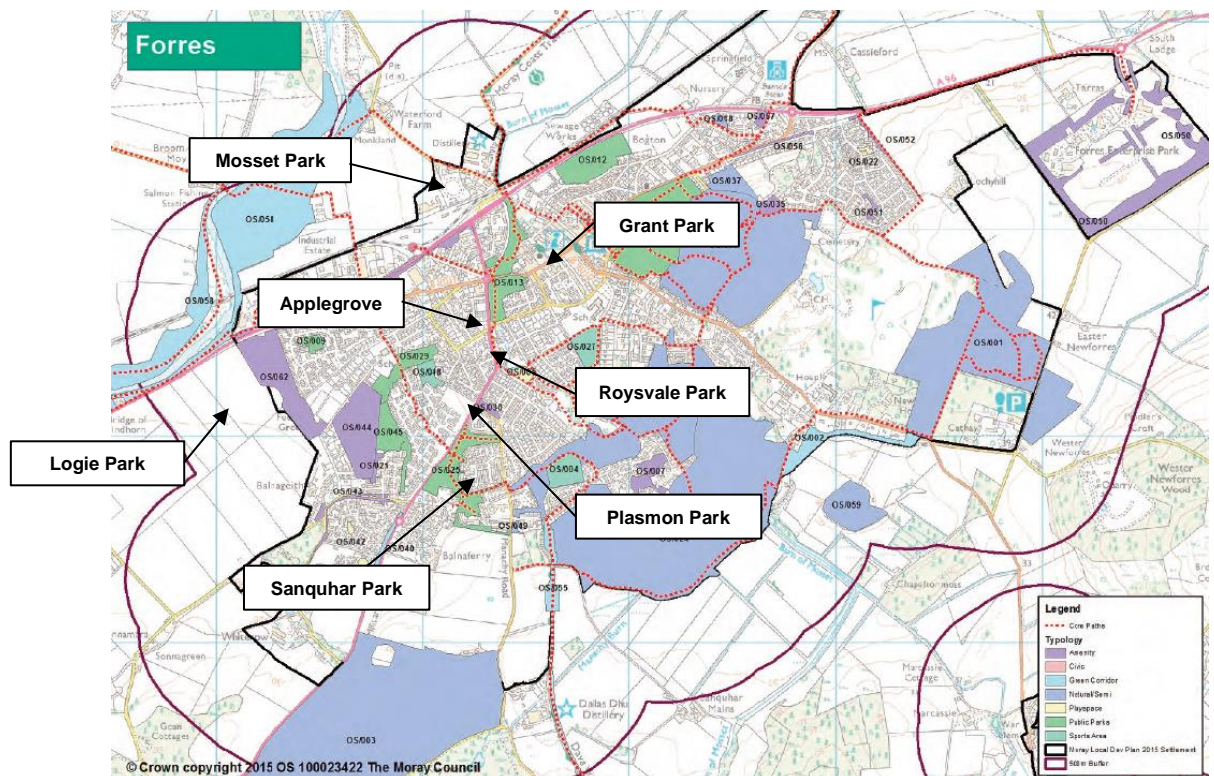
Open Space Strategy Objectives:

- | | | |
|--|---|--|
| ● To ensure public open spaces provide a diversity of functions, including ecological, cultural, visual, and sport and recreation. | ● To ensure public open spaces in Moray are of sufficient quality and distribution to meet the needs of local communities and local biodiversity. | ● To address the importance of accessibility and walkability to public open space. |
| ● To promote safe use and enjoyment of open space through appropriate siting and design. | ● To establish a framework and standards to allow consistent decision making for the ongoing development and management of public open space. | ● To encourage community involvement in improving and managing open space. |
| ● To protect public open space and proposed open spaces from inappropriate development. | ● Avoid fragmentation of existing open spaces and encourage creation of green network | |

Access to Core Paths

The strategy also details the Core Path Network in the Forres area. Figure 2-14 below shows the routes of the path network and the potential locations of a new 3G pitch in Forres.

Figure 2-13 Forres Core Path Network



The development of 3G facilities in Forres is consistent with the Open Space strategy and provides a community asset that supports sports and activities that would contribute to improving the health and wellbeing of individuals, families and communities. It would be an open space that is more accessible in evenings and in all weather conditions than some of the existing sports pitches, encouraging more frequent use and higher levels of activity and participation.

Moray Council Climate Change Strategy 2020-2030

The Moray Council Climate Change Strategy identifies key areas that the Council prioritise to not only help reduce its own impact on the environment, but how it will seek to influence and encourage the wider community. This Climate Change Strategy comprises the Council's response to the national and international priority of tackling climate change and shall be taken account of in all future planning and policy work undertaken by Moray Council.

The Council's vision of this strategy is:

A resource efficient, carbon neutral council that works with partners to mitigate the worst effects of Climate Change to create a resilient, biodiverse, fair and more sustainable future for everyone within Moray

The strategy is also intended as a foundation for considering how council policies, programmes, plans and strategies can contribute to the delivery of the council's main climate change themes, as set out below:

- Leadership, governance & policy
- Communication, training & awareness
- Energy, buildings & digital connectivity
- Transport
- Waste
- Land use, biodiversity & adaptation

The development of any new 3G pitch facilities in Forres can reflect and support the Council's wider Climate Change Strategy in a number of ways which include:

- In the project's design phase, building and construction materials can be utilised that are practical, fit for purpose but are environmentally friendly and have a low carbon footprint.
- Heating and lighting systems for the pitch and any changing facilities should seek to utilise the latest in low carbon technologies designed to reduce the carbon footprint and energy consumption within the built environment.
- Sources of energy should be from renewable sources and if possible make use of any community energy schemes.
- The location of any development should be in an area that is free from the risk of flooding.
- The location of the development should also seek to maximise accessibility through active travel i.e., walking and cycling and be connected to the core path network. The location of the development should also seek to maximise the accessibility through forms of public transport.
- The siting of a 3G pitch in Forres will also reduce the need for individuals and groups to travel to access 3G facilities, reducing the number and volume of car journeys.

- The Forres Community Football Trust will also commit to adopting operational and educational practices that ensure a responsible and sustainable approach to recycling by the organisations and individuals, families, groups and communities that use their facilities and services. It will also be a willing partner in any Council driven initiatives designed to improve the local environment.

Key Points

- The provision of 3G pitch facilities in Forres will support the delivery of a number of key national and local strategies and help to enable priority outcomes to be delivered at a local level.
- Forres has much higher levels of deprivation and poorer health outcomes when compared to the other population centres in Moray apart from Elgin.
- New 3G pitch facilities in Forres, if located centrally, would form part of a community hub for sport, fitness, health and wellbeing and be a valuable local resource that individuals, families, schools, clubs and communities can utilise in order to have improved health outcomes.
- The development would be consistent with the principles and priorities set out within the Sportscotland Sport for Life Strategy and Scottish Football Association Facilities Strategies.
- The development has already been highlighted as a priority in the 2007 Moray Sports Pitch Strategy and is the only STP that was identified within the strategy that has yet to be constructed.
- The development of 3G facilities in Forres would be consistent with the Moray Sport and Leisure Strategic Business Plan and its priority objective to develop facilities to align with customer service needs.,
- The development is also aligned to the local development plan which identified a 3G pitch being located in a central location in Forres and integrated with the local path network to encourage and enable active travel.
- The development of any new 3G pitch facilities in Forres can also reflect and support the Council's wider climate change strategy.



3. Options Development & Appraisal

This section considers a range of possible locations for the siting of the facilities that are in scope for this project within the Forres area and provides an appraisal of which location is likely to be the most advantageous. It also considers the existing pitch provision elsewhere in the Moray area.

Current Provision

Grass Pitch Provision

Currently there are 33 grass pitches within the Moray area. These are mostly located within the main towns in Moray and are detailed on the map shown in **Figure 3-1** below.

Figure 3-1 Moray Grass Pitch Provision



Elgin has the highest level of provision in terms of grass with 10 pitches, Keith has 7, Buckie has 6 and Forres has 3. **Table 3-1** shows a breakdown of pitches within each area in Moray.

Table 3-1 Moray Grass Pitch Provision

Area	Pitch Location	Pitch Quantity	Pitch Type
Aberlour	Speyside High	1	Grass
Aberlour	Village	1	Grass
Buckie	Buckie High School	3	Grass
Buckie	Merson Park	2	Grass
Buckie	Linzi Gordon Park	1	Grass
Elgin	Elgin Academy	2	Grass
Elgin	Morrison	2	Grass
Elgin	Pinefield	2	Grass
Elgin	Thornhill	2	Grass
Elgin	Dovecot	1	Grass
Elgin	Elgin High School	1	Grass
Fochabers	Milnes High School	2	Grass
Forres	Logie Park	1	Grass
Forres	Roysvale	1	Grass
Forres	Sanquhar	1	Grass
Keith	Fife Park	2	Grass
Keith	Keith Grammar School	2	Grass
Keith	Simpson Park	2	Grass
Keith	Seaford Park	1	Grass
Lossiemouth	Playing Fields	3	Grass

Synthetic Pitch Provision

Moray currently has 7 synthetic turf pitches (STP) which are shown in **Figure 3-2** below. The pitches are located within the main towns and all have at least one STP constructed or in construction, with the exception of Forres which currently has no STP provision. There is an additional STP recently constructed in Elgin and a 3G pitch within Kinloss barracks but that pitch is not easily accessed by the public.

Figure 3-2 Moray Synthetic Turf Pitch Provision



Elgin has the highest provision in terms of STP’s with 3 pitches, Aberlour, Buckie, Fochabers and Keith have one each and Lossiemouth has an STP under construction. **Table 3-2** shows a breakdown of STPs within each area in Moray.

Table 3-2 Moray Synthetic Turf Pitch Provision

Area	Pitch Location	Pitch Quantity	Pitch Type
Aberlour	Aberlour High School	1	STP
Buckie	Buckie High School	1	STP
Elgin	Elgin Academy	1	STP
Elgin	Elgin High School	1	STP
Elgin	Borough Briggs	1	STP
Fochabers	Milnes High School	1	STP
Keith	Keith Grammar School	1	STP
Buckie	Buckie High School	1	STP
Lossiemouth	Lossiemouth High School	1	STP

○

Current Pitch Accessibility

Figure 3-3 below shows that 69k of the Moray population have access to a grass pitch within a 20 minute cycle, 91k within a 20 minute drive, 42k within a 20 minute journey by public transport and 50k within a 20 minute walk.

Figure 3-3 also shows that 56k of the Moray population have access to an STP within a 20 minute cycle, 83k within a 20 minute drive, 21k within a 20 journey by public transport and 31k within a 20 minute walk.

Figure 3-3 Grass Pitch Accessibility Moray – 20 Minutes









Moray							
Grass Pitch Access				STP Access			
	69,834		50,261		55,943		31,043
	91,306		42,802		82,746		21,512

Table 3-3 below shows the population numbers by SIMD quintile that have access to a grass pitch within each of the travel times/modes. A high proportion of the population from Scottish Index of Multiple Deprivation Q1 are able to access a grass pitch within either a 20 minute cycle or walk.

Table 3-3 Grass Pitch Access in Moray by SIMD quintile

SIMD Quintile	20 Minutes cycling	20 Minutes driving	20 Minutes public transport	20 Minutes walking
1	2,514	2,514	1,324	1,842
2	13,685	14,161	12,086	12,627
3	20,846	28,524	12,421	14,663
4	22,505	34,412	12,128	13,864
5	10,284	11,695	4,843	7,265
Total	69,834	91,306	42,802	50,261

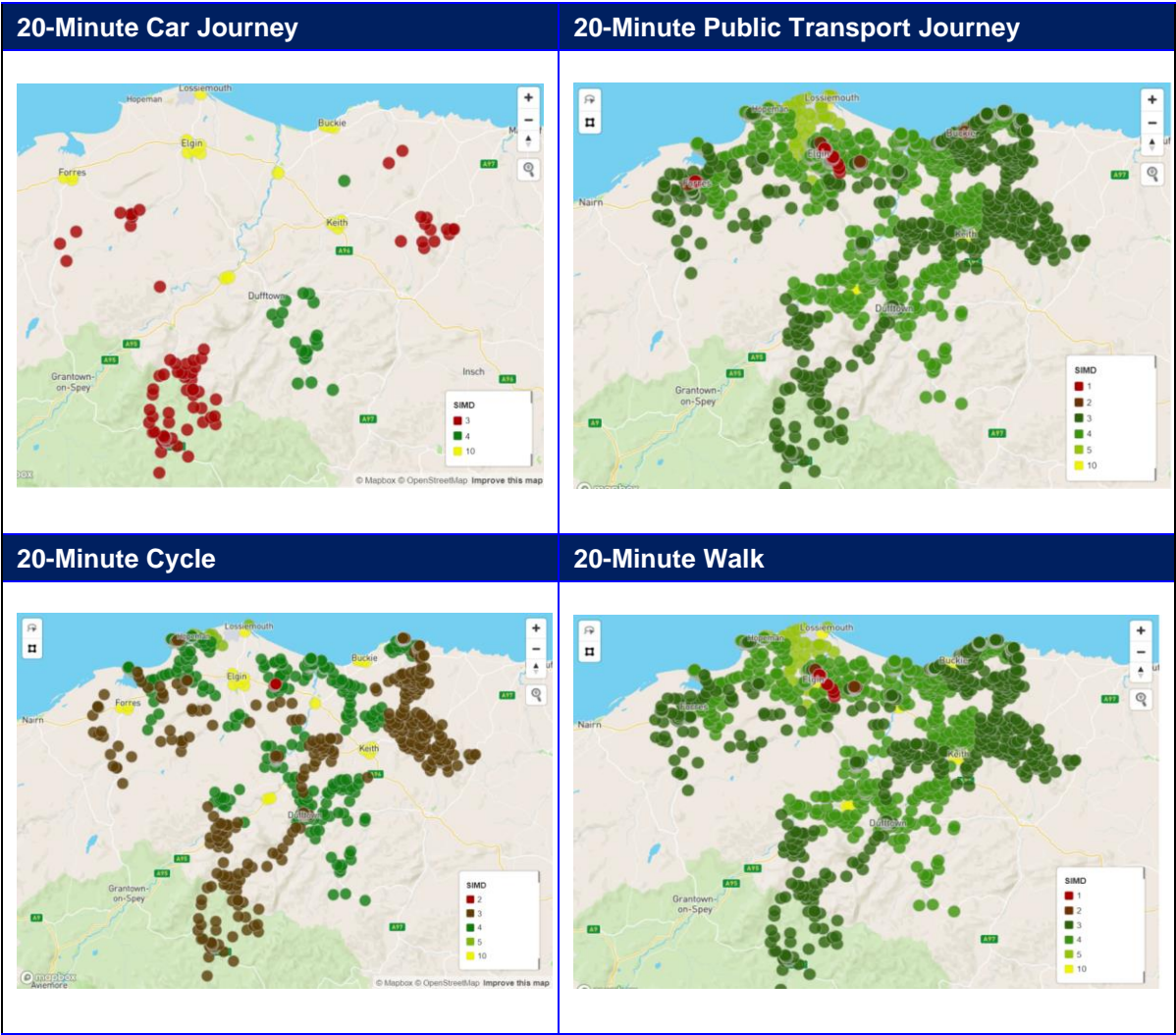
Table 3-4 shows the population numbers by SIMD quintile that have access to a STP within each of the travel times/modes. A high proportion of the population from SIMD Q1 is able to access an STP within a 20 minute cycle but much less significant are the number that can access within a 20m minute walk and none within a 20 minute journey by public transport.

Table 3-4 STP Access in Moray by SIMD quintile

SIMD Quintile	20 Minutes cycling	20 Minutes driving	20 Minutes public transport	20 Minutes walking
1	1,981	2,415	No Access	880
2	10,883	12,491	5,433	7,426
3	15,758	25,281	5,894	7,554
4	19,178	31,900	7,817	10,926
5	8,143	10,659	2,370	4,257
Total	55,943	82,746	21,514	31,043

The map in **Figure 3-4** shows the areas in Moray that cannot access grass pitches within a 20-minute walk, cycle or journey by car or public transport. Very few areas are unable to access a grass pitch within a 20-minute car journey. However, there are some areas to the east of Grantown-on-Spey, east and south of Dufftown and some areas south of Forres. Significant populations are unable to access grass pitches within a 20-minute journey by public transport. Populations that cannot access a grass pitch within a 20-minute cycle are substantially less than with public transport however populations that cannot access a pitch within a 20 minute walk remain relatively high.

Figure 3-4 Areas of Moray that cannot access grass pitches.



The map in **Figure 3-5** shows the areas in Moray that cannot access an STP within a 20-minute walk, cycle or journey by car or public transport. Very few areas are unable to access an STP within a 20-minute car journey. However, there are significant populations within the Forres postcode area that do not have access, also there are some areas to the east of Grantown-on-Spey, east and south of Dufftown and some areas south of Forres. Significant populations are unable to access STP pitches within a 20-minute journey by public transport. Populations that cannot access within a 20-minute cycle are substantially less than with public transport however populations that cannot access a pitch within a 20 minute walk remain relatively high.

Figure 3-5 Areas of Moray that cannot access STPs.

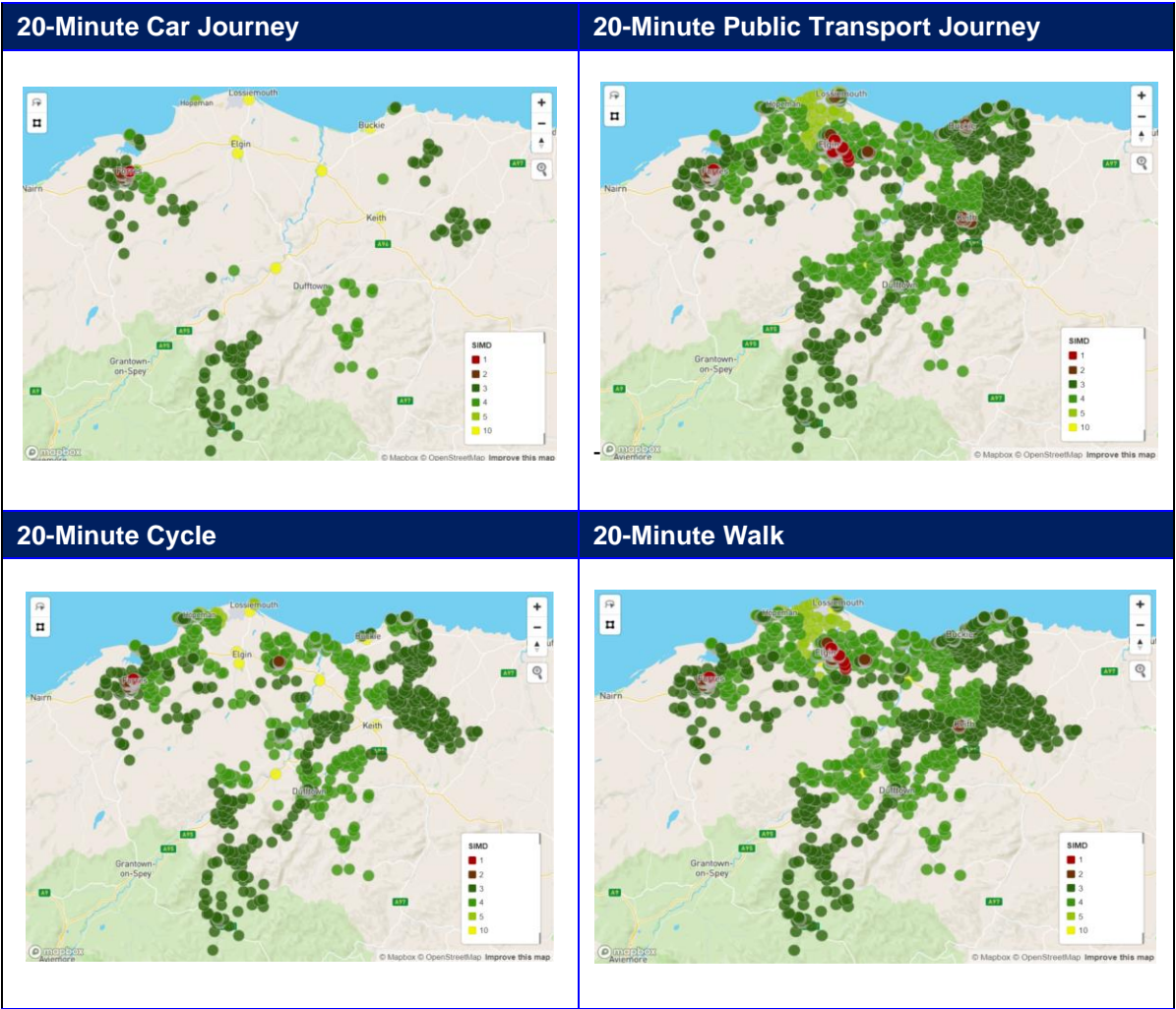


Figure 3-6 below looks more closely at the Moray population in terms of access to STP pitches and shows that the population of the Elgin postcode district has the highest population within a 20-minute walk of an STP with more than 11,216 people. Of these, 880 are from the areas of highest deprivation (quintile 1). It should be noted that there is no population within the Forres postcode district that can access an STP within a 20-minute walk. This is because there is no STP located within the Forres postcode district.

Figure 3-6 Population Access to STP - 20-minute walk by post-code district

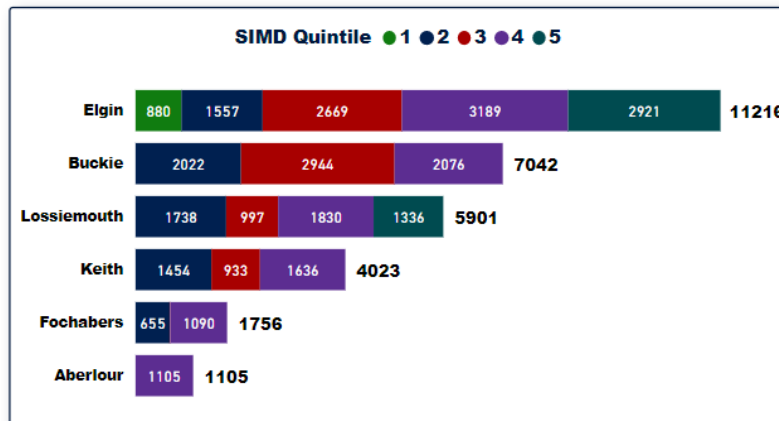


Figure 3-7 below shows that the population of the Elgin postcode district has the highest population within a 20-minute cycle of an STP with more than 25,281 people. Of these, 1,981 are from the areas of highest deprivation (quintile 1). It should be noted that there is no population within the Forres postcode district that can access to an STP within a 20-minute cycle. This is because there is no STP located within the Forres postcode district.

Figure 3-7 Population Access to STP - 20-minute cycle by postcode-district

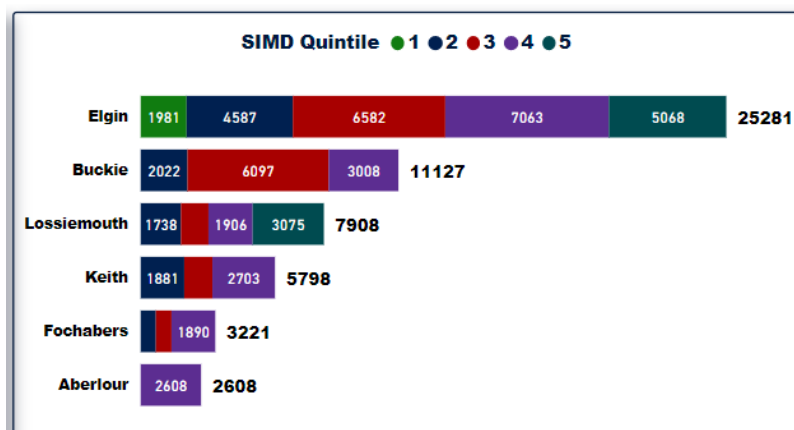


Figure 3-8 below shows that the population of the Elgin postcode district has the highest population within a 20-minute car journey of an STP with more than 34,004 people. Of these, 1,981 are from the areas of highest deprivation (quintile 1). It should be noted that there is a population within the Forres postcode district of 6,740 that can access an STP within a 20-minute car journey.

Figure 3-8 Population Access to STP – 20-minute car journey by postcode district

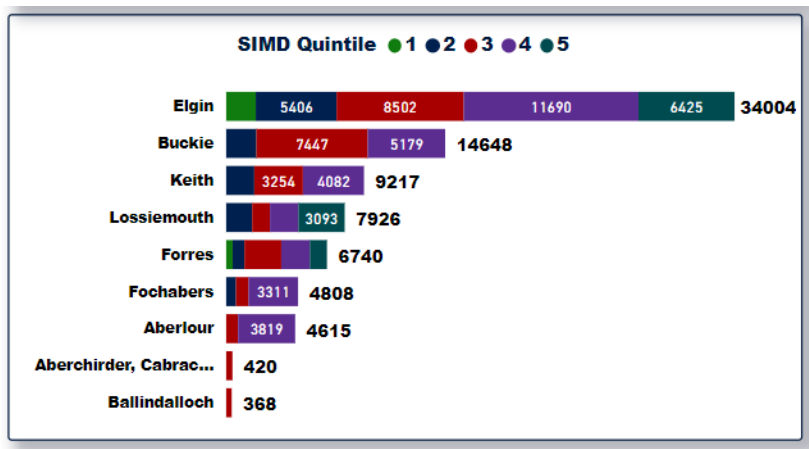
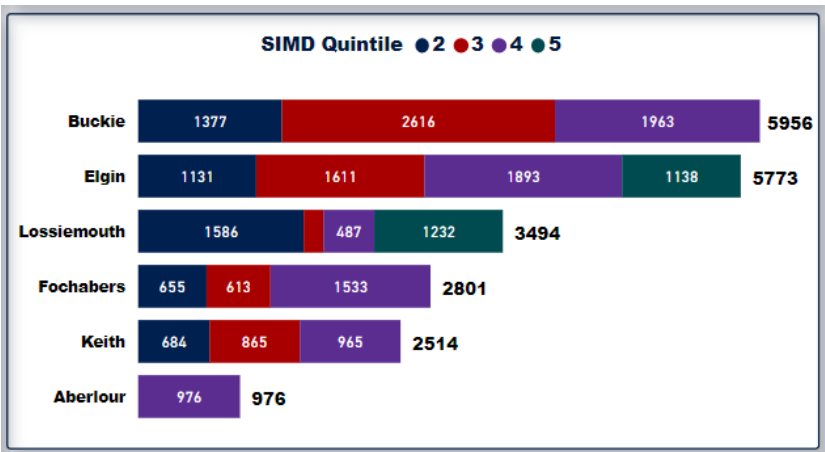


Figure 3-9 below shows that the population of the Elgin postcode district has the highest population within a 20-minute journey by public transport of an STP with 5,956 people. Of these, none are from the areas of highest deprivation (quintile 1). It should be noted that nobody within the Forres postcode district can access an STP within a 20-minute journey by public transport.

Figure 3-9 Population Access to STP - 20-minute journey by public transport by postcode district



Options for Development

There are 7 locations within the Forres area which have been identified as possible sites for new 3G pitch facilities. These are Roysvale Park, Applegrove Primary Playing Fields, Grant Park, Sanquhar Park, Plasmon Park, Logie Park and Mosset Park.

Figure 3-10 3G Pitch Site Options



3.1.1 Facilities to be developed

FCFT aspire to develop a range of facilities in Forres which include:

- A fully enclosed full sized floodlit artificial 3G surface. Examples of this type of development are shown in below in **Figure 3-11** and **3-12**

Figure 3-11 Fenced 3G Pitch.



Figure 3-12:Floodlit 3G Pitch



- Inclusion of 2 smaller multi activity flood-lit artificial surfaces that could be covered. **Figure 3-13** shows a recent development at Rothiemurchus Tennis Club where a covered court/ Multi-Use Games Area (MUGA) was constructed at 35.6m x 17.7m. **Figure 3-14** shows a development at Tomatin where a covered court/MUGA was constructed at 34m x 15m.

Figure 3-13 Rothiemurchus Indoor Tennis/MUGA



Figure 3-14 Tomatin MUGA



- Suitable changing facilities



Figure 3-15 Changing Room Layout

Roysvale Park

Roysvale Park is situated in the heart of Forres and is bordered by Sanquhar Road to the East, Burdsyard Road to the South, Roysvale Place to the West and the Applegrove Playing Fields to the North. This site is an existing grass football pitch with surrounding green space and is categorised within the Local Development Plan as ENV4 Sports Area. The site also contains a changing pavilion with accommodation for two teams and some public swings. The site is bordered by Applegrove Primary School, Forres Academy, Forres Tennis Club and Forres Swimming Pool and Fitness Centre. Although the park does not have dedicated off street parking, it is situated close to parking that is available close to Applegrove Primary School, Forres Academy and Forres Swimming and Fitness Centre.

The site is Council owned and managed. The pitch is a well utilised facility and has usage from both the local schools and community clubs and organisations.

Roysvale Park is a very accessible venue with a population of 6,808 within a 20-minute walk (of which 533 are from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 11,500 within a 20-minute cycle, 19,000 within a 20-minute car journey and 4,185 within a 20-minute journey using public transport. The site is also part of the core path network which is an off road network of paths which can accommodate bikes and pedestrians and links up many Forres communities and extends further into other parts of Moray.

Table 3-5 Roysvale Park Access





Roysvale Park Access			
	11,500		6,808
	19,000		4,185

Figure 3-16 shows that the facilities that are in scope for this project could be accommodated within the boundary of Roysvale Park.

Figure 3-16 Roysvale Park

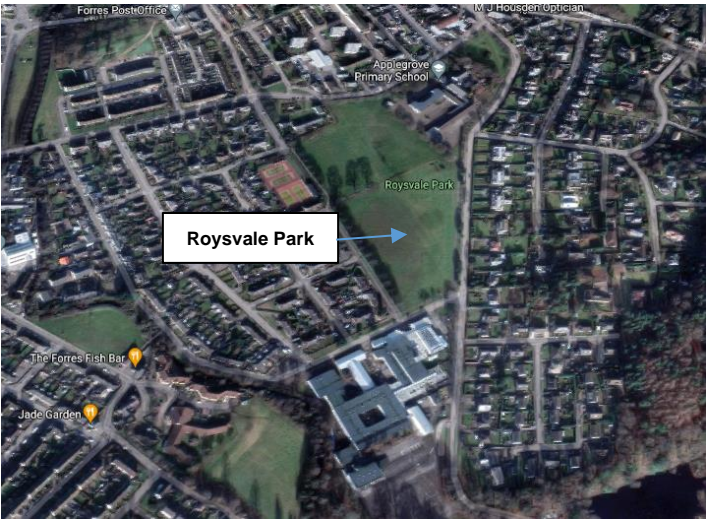


Figure 3-17 Roysvale Provisional Layout with in scope facilities



Applegrove Primary Playing Fields

Applegrove Playing Field is situated in the heart of Forres and is bordered by Sanquhar Road to the East, Roysvale Park to the South, Forres Tennis Club to the West and Orchard Road to the North. This site is an existing playing field with surrounding green space and is categorised within the Local Development Plan as ENV4 Sports Area. The site is adjacent to Roysvale Park, Forres Tennis Club and is close to Forres Academy and Forres Swimming Pool and Fitness Centre. Although the playing field does not have dedicated off street parking, it is situated close to parking that is available at Applegrove Primary School, Forres Academy and Forres Swimming and Fitness Centre.

The site is Council owned and managed. The playing field is a well utilised facility and has usage from Applegrove Primary School and the wider community.

Applegrove Playing Field is a very accessible venue with a population of 7,202 within a 20-minute walk (of which 533 are from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 11,600 within a 20-minute cycle, 17,400 within a 20 minute car journey and 4,342 within a 20 minute journey using public transport. The site is also part of the core path network.

Table 3-6 Applegrove Playing Fields Access





Applegrove Playing Field Access			
	11,600		7,202
	17,400		4,342

Figure 3-18 shows that the facilities that are in scope for this project could be accommodated within the boundary of Applegrove Playing Fields.

Figure 3-18 Applegrove Playing Fields

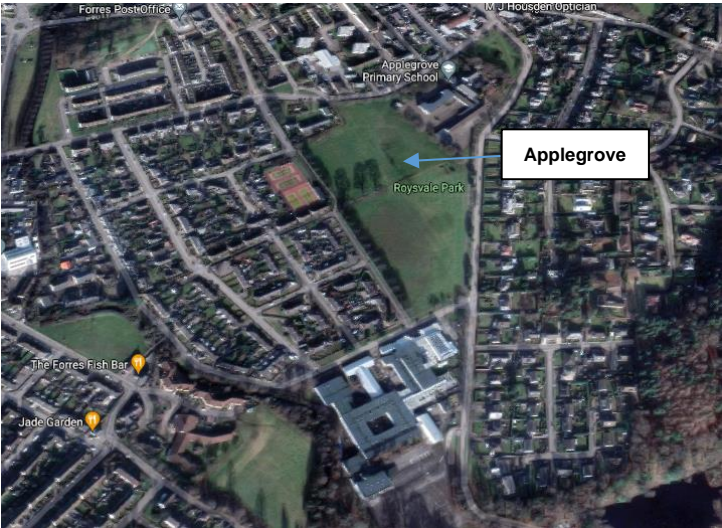


Figure 3-19 Roysvale Provisional Layout with in scope facilities



Grant Park

Grant Park is situated in the heart of Forres and is bordered by St Leonards Road to the South, South Street to the West, High Street/Victoria Road to the North and wooded green space to the East. This site is an existing public park and gardens and also includes a bowling green and cricket pitch. The park is categorised within the Local Development Plan as ENV1 Public Parks and Gardens. The site is adjacent to Anderson’s Primary School, Forres House Community Centre, and is close to Forres Squash Club. The park has its own car park.

The site is owned by a Public Trust of which the Council is the sole member. The Council also manages and maintains the park. The park is a well utilised amenity and as well as usage from the wider community, it is also used by Active Schools Moray, Bowling Club who have a 40 year lease for the bowling green, Forres Soccer 7’s and Forres Cricket Club.

Grant Park is an accessible venue with a population of 5,827 within a 20-minute walk (of which 533 are from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 11,700 within a 20-minute cycle, 18,433 within a 20 minute car journey and 3,195 within a 20-minute journey using public transport. The Park has less of a population within a 20-minute walk when compared to both Roysvale and Applegrove. Similar to both Roysvale and Applegrove, the site is also part of the core path network.

Table 3-7 Grant Park Access





Grant Park Access			
	11,700		5,827
	18,433		3,195

Figure 3-20 shows that the facilities that are in scope for this project could be accommodated within the boundary of Grant Park.

Figure 3-20 Grant Park



Figure 3-21 Grant Park Provisional Layout with in scope facilities



Sanquhar Park

Sanquhar Park is situated to the south of Forres in what is a mainly residential area and surrounded by trees on two sides. The site is bordered by Lochview Grove to the East, Mannachie Rise to the South, Anderson Crescent to the North and Mannachie Road to the West. This site is an existing sports pitch and is categorised within the Local Development Plan as ENV4 Sports Area. The site is close to Forres Academy and lies in the heart of residential housing but has no access to off street parking.

The site is Council owned and managed. The pitch is a well utilised facility and has usage from both the local schools and community clubs and organisations.

Sanquhar Park is a reasonably accessible venue with a population of 6,000 within a 20-minute walk (of which 119 are from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 10,942 within a 20 minute cycle, 16,655 within a 20-minute car journey and 1,962 within a 20-minute journey using public transport. The Park has significantly less of a population from SIMD Quintile 1 within a 20-minute walk when compared to both Roysvale and Applegrove and access via public transport is also poor when compared to either Applegrove or Roysvale Park.

Although the site is connected to the core path network, it is less central and less well connected to other core path routes.

Table 3-8 Sanquhar Park Access





Sanquhar Park Access			
	10,942		6,000
	16,655		1,962

Figure 3-22 shows that the facilities that are in scope for this project could be accommodated within the boundary of Sanquhar Park.

Figure 3-22 Sanquhar Park



Figure 3-23 Sanquhar Park Provisional Layout with in scope facilities



Plasmon Park

Plasmon Park is situated to the south of Forres in what is a mainly residential area and surrounded by trees on two sides. The site is bordered by Anderson Crescent to the South, Plasmon Lane to the North, Fleurs Place to the West and Forres High School to the West. This site is an existing sports pitch and is categorised within the Local Development Plan as ENV4 Sports Area. The site lies in the heart of residential housing and has some street parking available nearby at Forres Academy

The site is Council owned and managed. The pitch has limited usage from both the local schools and community clubs and organisations due to its size.

Plasmon Park is a reasonably accessible venue with a population of 6,964 within a 20-minute walk (of which 519 are from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 11,383 within a 20-minute cycle, 17,591 within a 20-minute car journey and 4,702 within a 20-minute journey using public transport. The site is also connected to the core path network.

Table 3-9 Plasmon Park Access





Plasmon Park Access			
	11,383		6,964
	17,591		4,702

Figure 3-16 shows that the facilities that are in scope for this project could not be accommodated within the boundary of Plasmon Park as there is insufficient space to accommodate a full size 3G pitch.

Figure 3-24 Plasmon Park



Figure 3-25 Plasmon Park Provisional Layout with in scope facilities



Logie Park

Logie Park is situated to the eastern edge of Forres in what is a mainly residential area with open fields on two sides. The site is bordered by Pilmuir Road West to the East and South, Pilmuir Road to the North and open countryside to the West. The site is an existing sports pitch and is categorised within the Local Development Plan as ENV4 Sports Area. The site is close to Pilmuir Primary School which is the smallest primary school in Forres.

The site is Council owned but leased to Forres Thistle until 2038. The football club are responsible for the maintenance and upkeep of the site and pay a peppercorn rent to the Council. The pitch and training area are well utilised facilities, primarily from Forres Thistle. However, other local clubs and teams do access occasionally when the pitch is not being used by Forres Thistle. The pitch also has some ancillary facilities including changing rooms and a social space. The site also has some off road car parking capacity.

Logie Park is a reasonably accessible venue with a population of 4,528 within a 20-minute walk (of which 35 from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 11,024 within a 20 minute cycle, 20,094 within a 20-minute car journey and 2,581 within a 20-minute journey using public transport. The Park has less of a population within a 20-minute walk when compared to both Roysvale and Applegrove and is less accessible to individuals, families and communities from the most disadvantaged areas of Forres. The Site also has poor public transport accessibility.

The site is not part of the core path network.

Table 3-10 Logie Park Access





Logie Park Access			
	11,024		4,258
	20,094		2,581

Figure 3-26 shows that the facilities that are in scope for this project could be accommodated within the boundary of Logie Park.

Figure 3-26 Logie Park



Figure 3-27 Logie Park Provisional Layout with in scope facilities



Mosset Park

Mosset Park is situated on the northern edge of Forres in what is a mainly residential area with open fields on two sides. The site is bordered by the main A96 to the North, Bogton Road to the South, open green space to the East and Law Road/Caroline Street to the West. The site is an existing sports pitch and is categorised within the Local Development Plan as ENV4 Sports Area. The site is remote from all Forres primary schools and Forres Academy and would not form part of a centrally located community hub for sport, physical activity and wellbeing due to its remoteness.

The site is Council owned but leased to Forres Mechanics until 2048. The football club are responsible for the maintenance and upkeep of the site and pay a peppercorn rent to the Council. The pitch is a well-used facility, primarily by Forres Mechanics. The pitch also has some ancillary facilities including changing rooms and a social space. The site also has some off road car parking capacity.

Mosset Park is a reasonably accessible venue with a population of 5,035 within a 20-minute walk (of which 533 from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 12,242 within a 20-minute cycle, 17,989 within a 20-minute car journey and 2,975 within a 20-minute journey using public transport. The Park has less of a population within a 20-minute walk when compared to both Roysvale and Applegrove but has good access for individuals, families and communities from the most disadvantaged areas of Forres. The Site has poor public transport accessibility.

The site is not part of the core path network.

Table 3-11 Mosset Park Access





Mosset Park Access			
	11,024		4,258
	20,094		2,581

Figure 3-28 shows that the facilities that are in scope for this project could not be accommodated within the boundary of Mosset Park as there is insufficient space to accommodate the 2 smaller multi-activity areas.

Figure 3-28 Mosset Park



Figure 3-29 Mosset Park Provisional Layout with in scope facilities



Options Appraisal

The 7 sites being considered as a possible location for new 3G pitch facilities in Forres have been appraised against a range of criteria to establish which location would be the most advantageous. The criteria used for the appraisal are:

Table 3-12 Appraisal Criteria

Appraisal Criteria	Weighting	Description
Contribution to Project Objectives	30%	The extent to which the site meets the key project objectives
Site Suitability	20%	How suitable is the location in terms of scale to accommodate facilities in scope, availability of ancillary accommodation e.g., changing, car parking, access etc. Also, the availability of complementary sports and leisure facilities allowing the development of a community hub for physical activity, health and wellbeing.
Outline Capital Costs	20%	The likely outline capital cost of the option relative to the other options.
Accessibility	20%	How accessible is the location to individuals, families and communities in Forres and to what extent does this create a sustainable market to drive participation?
Governance Status	10%	What is the current status of the land in terms of ownership and tenure and how does this impact on the project and achieving the project objectives

An appraisal of each option has been carried out and is summarised in the tables set out below. The appraisal of each option has then been scored against the weighted criteria in order to identify a preferred location and rank all options in order of preference.

Table 3-13 Roysvale Park Appraisal

Option 1: Roysvale Park	
Option Description	The creation of a fully enclosed full sized floodlit artificial (3g) surface, Inclusion of other 2 smaller 5x5 flood lit artificial (3g) surfaces (an ability to cover these smaller surfaces) and suitable changing facilities to accommodate this facility and, dependent on location, any other adjacent grass pitch.
Contribution to Project Objectives	Roysvale Park is the location of an existing grass football pitch that is available for community use and also local schools. The site is of sufficient scale to accommodate the full scope of facilities. The new facilities if sited at Roysvale could meet all of the project objectives and is a particularly strong option due to its central location, ease of accessibility for the community and local schools and is particularly close to the most disadvantaged areas of Forres.
Site Suitability	<p>The site is ideally suited and of a sufficient scale to accommodate the facilities that are in scope for this project. The area is already categorised within the Local Development Plan as a sports area, so any development of a 3G pitch would be consistent with this form of use. The site already has all access roads and infrastructure in place and is in close proximity to a number of car parking areas at Forres Academy, Applegrove Primary and the local swimming pool/fitness centre. Already on site is an existing 2 team changing pavilion which is reported to be in poor condition. The development of a new 3G pitch would increase the need and demand for changing accommodation which could be developed adjacent to the new pitch or could possibly form part of any refurbishment/redevelopment plans for Forres Academy. This would be consistent with the recently opened new high school in Lossiemouth which included a new 3G pitch and changing rooms, both of which are available for community use.</p> <p>Its close proximity to the main local primary and secondary schools, tennis courts and swimming pool and fitness centre helps to establish a central hub for community sport, physical activity and wellbeing.</p> <p>One reservation in terms of the suitability of this site is its potential to be used for construction of a refurbished Forres Academy. There are no fixed timescales or plans for this project but in the course of stakeholder engagement, it has been mentioned on a number of occasions.</p> <p>An additional reservation on the choice of this option is the loss of an existing grass pitch to accommodate the STP.</p>
Outline Capital Costs	<p>The Roysvale site is likely to have lower capital costs than the other options for a number of reasons. These include:</p> <ul style="list-style-type: none"> ○ Roysvale already has an existing road and path infrastructure to enable access ○ It has off-street car parking capacity adjacent to the site at Applegrove Primary School, Forres Academy and the Swimming Pool/Fitness Centre ○ It has access to existing changing accommodation within the existing 2 team changing pavilion on site at Roysvale (which requires upgrading) and Forres Swimming Pool . This would mean that there was no need for an additional changing pavilion to be constructed.
Accessibility	Roysvale Park is a very accessible venue with a population of 6,808 within a 20-minute walk (of which 533 from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 11,500 within a 20 minute cycle, 19,000 within a 20 minute car journey and 4,185 within a 20-minute

	<p>journey using public transport. The site is also part of the core path network which is an off road network of paths which can accommodate bikes and pedestrians and links up many Forres communities and extends further into other parts of Moray.</p> <p>Its close proximity to Forres Academy, Applegrove Primary School and Anderson's Primary School would ensure that the overwhelming majority of primary and secondary aged children would enjoy access to the new pitch as part of their curriculum based PE and as part of any extracurricular/active schools programme participation.</p>	
Governance Status	<p>Roysvale Park is land that is currently owned and operated by Moray Council and is used for both community and educational sports and activities. FCFT would need to seek to secure some form of long term tenure over the land in order to be able to access sources of funding to contribute towards the overall capital cost of the project. This could be in the shape of some form of Community Asset Transfer (CAT) e.g., a long term lease or a mechanism that lies out with a formal CAT e.g., a licence to occupy.</p>	
Overall Qualitative Assessment:	Total Evaluation Score	22
	Total Evaluation Weighted Score	4.6
Proceed	Overall Ranking	2

Table 3-14 Applegrove Playing Field Appraisal

Option 2: Applegrove Primary Playing Fields	
Option Description	The creation of a fully enclosed full sized floodlit artificial (3g) surface, Inclusion of other 2 smaller 5x5 flood lit artificial (3g) surfaces (an ability to cover these smaller surfaces) and suitable changing facilities to accommodate this facility and, dependent on location, any other adjacent grass pitches.
Contribution to Project Objectives	Applegrove Playing Fields is the location of an existing grass area that is available for community use and also local schools. The site is of sufficient scale to accommodate the full scope of facilities. The new facilities if sited at Applegrove could meet all of the project objectives and is a particularly strong option due to its central location, ease of accessibility for the community and local schools and is particularly close to the most disadvantaged areas of Forres.
Site Suitability	The site is ideally suited and of a sufficient scale to accommodate the facilities that are in scope for this project. The area is already categorised within the Local Development Plan as a sports area, so any development of a 3G pitch would be consistent with this form of use. The site already has all access roads and infrastructure in place and is in close proximity to a number of car parking areas at Forres Academy, Applegrove Primary and the local swimming pool/fitness centre. The development of a new 3G pitch would increase the need and demand for changing accommodation which could be developed adjacent to the new pitch or could possibly form part of any refurbishment/redevelopment plans for Forres Academy. This would be consistent with the recently opened new high school in Lossiemouth which included a new 3G pitch and changing rooms, both of which are available for community use.

	Its close proximity to the main local primary and secondary schools, tennis courts and swimming pool and fitness centre helps to establish a central hub for community sport, physical activity and wellbeing.	
Outline Capital Costs	<p>The Applegrove site is likely to have similarly lower capital costs than the other options for a number of reasons. These include:</p> <ul style="list-style-type: none"> ○ Applegrove already has an existing road and path infrastructure to enable access ○ It has off-street car parking capacity adjacent to the site at Applegrove Primary School, Forres Academy and the Swimming Pool/Fitness Centre <p>It has access to existing changing accommodation within the existing 2 team changing pavilion on site at Roysvale (which requires upgrading) and Forres Swimming Pool. This would mean that there was no need for an additional changing pavilion to be constructed.</p>	
Accessibility	<p>Applegrove Playing Field is a very accessible venue with a population of 7,202 within a 20-minute walk (of which 533 from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 11,600 within a 20-minute cycle, 17,400 within a 20-minute car journey and 4,342 within a 20-minute journey using public transport. The site is also part of the core path network which is an off road network of paths which can accommodate bikes and pedestrians and links up many Forres communities and extends further into other parts of Moray.</p> <p>Its close proximity to Forres Academy, Applegrove Primary School and Anderson's Primary School would ensure that the overwhelming majority of primary and secondary aged children would enjoy access to the new pitch as part of their curriculum based PE and as part of any extracurricular/active schools programme participation.</p>	
Governance Status	Applegrove Playing Field is land that is currently owned and operated by Moray Council and is used for both community and educational sports and activities. FCFT would need to seek to secure some form of long term tenure over the land in order to be able to access sources of funding to contribute towards the overall capital cost of the project. This could be in the shape of some form of Community Asset Transfer (CAT) e.g., a long term lease or a mechanism that lies out with a formal CAT e.g., a licence to occupy.	
Overall Qualitative Assessment: Proceed	Total Evaluation Score	25
	Total Evaluation Weighted Score	5
	Overall Ranking	1

Table 3-15 Grant Park Appraisal

Option 3: Grant Park	
Option Description	The creation of a fully enclosed full sized floodlit artificial (3g) surface, Inclusion of other 2 smaller 5x5 flood lit artificial (3g) surfaces (an ability to cover these smaller surfaces) and suitable changing facilities to accommodate this facility and, dependent on location, any other adjacent grass pitches.

Contribution to Project Objectives	Grant Park is the location of an existing public park and garden that is available for community use. The site is of sufficient scale to accommodate the full scope of facilities. The new facilities if sited at Grant Park could meet all of the project objectives and is a particularly strong option due to its central location, ease of accessibility for the community and local schools and is particularly close to the most disadvantaged areas of Forres.	
Site Suitability	<p>The site of Grant Park is identified within the local development plan as falling under the ENV1 classification which is Public Parks and Gardens. Development which would result in a change of use of a site identified under the ENV designation in settlement statements or amenity land designations in rural groupings to anything other than open space use will be refused. Constructing 3G pitches and ancillary facilities within the boundary of Grant Park may be deemed contrary to the Local Development Plan and could run the risk of being refused permission for the development.</p> <p>The development of a new 3G pitch would increase the need and demand for changing accommodation which could be developed adjacent to the new pitch. The option to develop as part of the Forres Academy refurbishment/redevelopment is unlikely to be realistic as the park is too remote from the school. Suitable car parking is also limited with very few spaces available that are off street and in close proximity to the park. This could lead to issues of congestion on local roads at times of peak demand. The SEPA flood data for Grant Park also shows that there are some risks of surface water flooding to the area of land that could be used in support of this development.</p> <p>As part of the existing park and its close proximity to Anderson's primary school, the bowling green, soccer 7's area and cricket pitches, helps to establish a central hub for community sport, physical activity and wellbeing.</p>	
Outline Capital Costs	<p>Grant Park is likely to have higher capital costs than either Applegrove or Roysvale for a number of reasons:</p> <ul style="list-style-type: none"> ○ There is little off-street car parking in Grant Park so either additional capacity would need to be provided as part of the development otherwise there is likely to be significant congestion in the streets surrounding Grant Park during periods of peak pitch demand. ○ There is no existing changing room capacity within Grant Park that would be suitable for football teams to change in during matches or training sessions, so additional changing accommodation would need to be provided as part of the development. 	
Accessibility	<p>Grant Park is an accessible venue with a population of 5,827 within a 20-minute walk (of which 533 from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 11,700 within a 20 minute cycle, 18,433 within a 20-minute car journey and 3,195 within a 20-minute journey using public transport. The Park has less of a population within a 20-minute walk when compared to both Roysvale and Applegrove.</p> <p>Similar to both Roysvale and Applegrove, the site is also part of the core path network which is an off road network of paths which can accommodate bikes and pedestrians and links up many Forres communities and extends further into other parts of Moray.</p> <p>Whilst this site is in close proximity to Anderson's Primary School, it is less accessible for use by Forres Academy and Applegrove Primary School. However, it is still likely to be used by some primary and secondary aged children as part of their curriculum based PE and as part of any extracurricular/active schools programme participation.</p>	
Governance Status	Grant Park is held as a public trust, the responsibilities lie with the Council solely in its capacity as trustees and not in its capacity as a local authority. The terms of this trust do not permit the trustees to sell the subjects. The trust purposes require that the park be held for the benefit of the inhabitants of the Burgh of Forres to be used as a public park and recreation ground. There are a number of leases in place for facilities within the park.	
	Total Evaluation Score	14

Overall Qualitative Assessment:	Total Evaluation Weighted Score	3.2
	Overall Ranking	3
Discount		

Table 3-16 Sanquhar Park Appraisal

Option 4: Sanquhar Park	
Option Description	The creation of a fully enclosed full sized floodlit artificial (3g) surface, Inclusion of other 2 smaller 5x5 flood lit artificial (3g) surfaces (an ability to cover these smaller surfaces) and suitable changing facilities to accommodate this facility and, dependent on location, any other adjacent grass pitches.
Contribution to Project Objectives	Sanquhar Park is the location of an existing sports pitch that is available for community use. The site is of sufficient scale to accommodate the full scope of facilities. The new facilities if sited at Sanquhar Park could meet some of the project objectives however it is not as strong an option as either Roysvale or Applegrove as it is not as central and ease of accessibility for the community and local schools is reduced.
Site Suitability	The area is already categorised within the Local Development Plan as a sports area, so any development of a 3G pitch would be consistent with this form of use. Although the site appears to be sufficiently big to accommodate the full scope of facilities, the site is not ideally suited to a development of this nature. The road infrastructure around the site is limited and may render site access challenging. There is no off street car parking which would inevitably lead to congestion of local roads which consist almost entirely of residential areas. The site is relatively remote from the local primary and secondary schools and would not form part of a centrally located community hub for sport, physical activity and wellbeing. The development of a new 3G pitch would increase the need and demand for changing accommodation which could be developed adjacent to the new pitch. The option to develop as part of the Forres Academy refurbishment/redevelopment is unlikely to be realistic as the park is too remote from the school.
Outline Capital Costs	<p>Sanquhar Park is likely to have higher capital costs than either Applegrove or Roysvale for a number of reasons:</p> <ul style="list-style-type: none"> There is little or no off-street car parking at Sanquhar Park so either additional capacity would need to be provided as part of the development otherwise there is likely to be significant congestion in the streets surrounding Sanquhar Park during periods of peak pitch demand. There is no existing changing room capacity within Sanquhar Park that would be suitable for football teams to change in during matches or training sessions, so additional changing accommodation would need to be provided as part of the development.
Accessibility	Sanquhar Park is a reasonably accessible venue with a population of 6,000 within a 20-minute walk (of which 119 are from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 10,942 within a 20-minute cycle, 16,655 within a 20-minute car journey and 1,962 within a 20-minute journey using public transport. The Park has significantly less of a population from SIMD Quintile 1 within a 20 minute walk when

	<p>compared to both Roysvale and Applegrove and access via public transport is also poor when compared to either Applegrove or Roysvale Park.</p> <p>Although the site is connected to the core path network, it is less central and less well connected to other core path routes.</p> <p>The site is in relatively close proximity to Forres Academy but not particularly accessible to either Applegrove Primary School or Anderson's Primary School or any of the other smaller primary schools in Forres. It is likely that Forres Academy Pupils would make use of the pitch as part of their curriculum based PE and as part of any extracurricular/active schools programme participation but it would be more difficult for primary school aged children to access.</p>	
Governance Status	<p>Sanquhar Park is land that is currently owned and operated by Moray Council and is used for both community and educational sports and activities. FCFT would need to seek to secure some form of long term tenure over the land in order to be able to access sources of funding to contribute towards the overall capital cost of the project. This could be in the shape of some form of Community Asset Transfer (CAT) e.g., a long term lease or a mechanism that lies out with a formal CAT e.g., a licence to occupy.</p>	
Overall Qualitative Assessment:	Total Evaluation Score	15
	Total Evaluation Weighted Score	2.9
Discount	Overall Ranking	5

Table 3-17 Plasmon Park Appraisal

Option 5: Plasmon Park	
Option Description	The creation of a fully enclosed full sized floodlit artificial (3g) surface, Inclusion of other 2 smaller 5x5 flood lit artificial (3g) surfaces (an ability to cover these smaller surfaces) and suitable changing facilities to accommodate this facility and, dependent on location, any other adjacent grass pitches.

Contribution to Project Objectives	Plasmon Park is the location of an existing sports pitch that is available for community use. The site is not of sufficient scale to accommodate the full scope of facilities and therefore could not meet the project objectives.	
Site Suitability	The site is not of sufficient scale to accommodate the scope of facilities included as part of this project. Even if the scope was reduced to the full size 3G pitch alone, the site is still not of sufficient scale and has been ruled out as a realistic option because of this reason.	
Outline Capital Costs	The site is not of sufficient scale to accommodate 3G facilities so no further assessment has been carried out on the site.	
Accessibility		
Governance Status		
Overall Qualitative Assessment:	Total Evaluation Score	12
	Total Evaluation Weighted Score	2
	Overall Ranking	7
Discount		

Table 3-18 Logie Park Appraisal

Option 6: Logie Park	
Option Description	The creation of a fully enclosed full sized floodlit artificial (3g) surface, Inclusion of other 2 smaller 5x5 flood lit artificial (3g) surfaces (an ability to cover these smaller surfaces) and suitable changing facilities to accommodate this facility and, dependent on location, any other adjacent grass pitches.
Contribution to Project Objectives	Logie Park is the location of an existing sports pitch that is leased to Forres Thistle and not available for community use. The site is of sufficient scale to accommodate the full scope of facilities. The new facilities if sited at Logie Park could meet some of the project objectives however it is not as strong an option as either Roysvale or Applegrove as it is not as central and ease of accessibility for the community and local schools is reduced, particularly for those from the most disadvantaged areas of Forres. The current Governance arrangements for the site mean that the pitch is leased in the long term from the Council to Forres Thistle which in turn may complicate any agreement that would need to be established for any new development to take place.
Site Suitability	The site is suitable and of a sufficient scale to accommodate the facilities that are in scope for this project. The area is already categorised within the Local Development Plan as a sports area, so any development of a 3G pitch would be consistent with this form of use. The site already has an access road and looks like there is sufficient space for extending off street carparking which would be required. The


	<p>development of a new 3G pitch would increase the need and demand for additional changing accommodation which could be developed as part of the existing changing pavilion or constructed from new.</p> <p>The site is relatively remote from the larger primary schools and Forres Academy and would not form part of a centrally located community hub for sport, physical activity and wellbeing due to its remoteness.</p>	
Outline Capital Costs	<p>Logie Park is likely to have higher capital costs than either Applegrove or Roysvale for a number of reasons:</p> <ul style="list-style-type: none"> ○ There is insufficient off-street car parking at Sanquhar Park so either additional capacity would need to be provided as part of the development otherwise there is likely to be significant congestion in the streets surrounding Logie Park during periods of peak pitch demand. ○ Whilst there is some existing changing room capacity within Logie Park that would be suitable for football teams to change in during matches or training sessions, it is insufficient to meet the increased levels of demand from new 3G facilities, so additional changing accommodation would need to be provided as part of the development. 	
Accessibility	<p>Logie Park is a reasonably accessible venue with a population of 4,528 within a 20-minute walk (of which 35 from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 11,024 within a 20-minute cycle, 20,094 within a 20-minute car journey and 2,581 within a 20-minute journey using public transport. The Park has less of a population within a 20-minute walk when compared to both Roysvale and Applegrove and is less accessible to individuals, families and communities from the most disadvantaged areas of Forres. The Site also has poor public transport accessibility.</p> <p>The site is not part of the core path network which is an off road network of paths which can accommodate bikes and pedestrians and links up many Forres communities and extends further into other parts of Moray.</p> <p>It's in close proximity to Pilmuir Primary School which is the smallest primary school in Forres. This would create opportunities for the young people from this school to enjoy access to the new pitch as part of their curriculum based PE and as part of any extracurricular/active schools programme participation. However, the site is much less convenient for access from Forres Academy, Applegrove Primary School and Anderson's Primary School.</p>	
Governance Status	Long term lease in place between the Council and Forres Thistle.	
Overall Qualitative Assessment: Discount	Total Evaluation Score	15
	Total Evaluation Weighted Score	3
	Overall Ranking	4

Table 3-19 Mosset Park Appraisal

Option 7: Mosset Park	
Option Description	The creation of a fully enclosed full sized floodlit artificial (3g) surface, Inclusion of other 2 smaller 5x5 flood lit artificial (3g) surfaces (an ability to cover these smaller surfaces) and suitable changing facilities to accommodate this facility and, dependent on location, any other adjacent grass pitches.
Contribution to Project Objectives	Mosset Park is the location of an existing sports pitch that is leased to Forres Mechanics and not available for community use. The site is not of sufficient scale to accommodate the full scope of facilities. The new facilities if sited at Mosset Park could meet some of the project objectives however it is not as strong an option as either Roysvale or Applegrove as it is not as central and ease of accessibility for the community and local schools and is reduced significantly. The current Governance arrangements for the site mean that the pitch is leased in the long term from the Council to Forres Mechanics which in turn may complicate any agreement that would need to be established for any new development to take place
Site Suitability	<p>The site is suitable and of a sufficient scale to accommodate a full sized 3G pitch facility but not for any smaller multi activity spaces that are in scope for this project. The area is already categorised within the Local Development Plan as a sports area, so any development of a 3G pitch would be consistent with this form of use. The site already has an access road and space for off street carparking. The development of a new 3G pitch would increase the need and demand for changing accommodation which could be developed as part of the existing changing pavilion or constructed from new.</p> <p>The site is remote from the primary schools and Forres Academy and would not form part of a centrally located community hub for sport, physical activity and wellbeing due to its remoteness.</p>
Outline Capital Costs	<p>Mosset Park is likely to have higher capital costs than either Applegrove or Roysvale for a number of reasons:</p> <ul style="list-style-type: none"> • There is insufficient off-street car parking at Mosset Park so either additional capacity would need to be provided as part of the development otherwise there is likely to be significant congestion in the streets surrounding Mosset Park during periods of peak pitch demand. • Whilst there is some existing changing room capacity within Mosset Park that would be suitable for football teams to change in during matches or training sessions, it is insufficient to meet the increased levels of demand from new 3G facilities, so additional changing accommodation would need to be provided as part of the development.
Accessibility	<p>Mosset Park is a reasonably accessible venue with a population of 5,035 within a 20-minute walk (of which 533 from SIMD Quintile 1 which is the 20% most deprived areas in Scotland), 12,242 within a 20-minute cycle, 17,989 within a 20-minute car journey and 2,975 within a 20-minute journey using public transport. The Park has less of a population within a 20-minute walk when compared to both Roysvale and Applegrove but has good access for individuals, families and communities from the most disadvantaged areas of Forres. The Site has poor public transport accessibility.</p> <p>The site is not part of the core path network which is an off road network of paths which can accommodate bikes and pedestrians and links up many Forres communities and extends further into other parts of Moray.</p> <p>The site is not in close proximity to any of the schools in Forres, making access during school time particularly difficult. Locating a new 3G pitch at this location would not help to create opportunities for young people to enjoy access to the new pitch as part of their curriculum based PE and as part of any extracurricular/active schools programme participation.</p>

Governance Status	Long term lease in place between the Council and Forres Mechanics.	
Overall Qualitative Assessment:	Total Evaluation Score	12
	Total Evaluation Weighted Score	2.3
Discount	Overall Ranking	6

Figure 3-29 Options Appraisal Scoring Matrix

	Options Appraisal Criteria	OA Criteria 1		OA Criteria 2		OA Criteria 3		OA Criteria 4		OA Criteria 5				
		Contribution to Project Objectives		Site Suitability		Outline Capital Costs		Accessibility		Governance Status				
		The extent to which the option meets the key project objectives		How suitable is the location in terms of scale to accommodate facilities in scope, availability of ancillary accommodation e.g., changing, car parking, access etc. Also, the availability of complementary sports and leisure facilities allowing the development of a community hub for physical activity, health and wellbeing.		The likely outline capital cost of the option relative to the other options and the likelihood of being able to fund the project.		How accessible is the location to individuals, families and communities in Forres and to what extent does this create a sustainable market to drive participation?		What is the current status of the land in terms of ownership and tenure and how does this impact on the project and achieving the project objectives				
		OAC Weighting		30%		20%		20%		10%				
Option	Option Description		Weighted Score		Weighted Score		Weighted Score		Weighted Score		Weighted Score	Total Score	Total Weighted Score	Rank
Option 1	Roysvale Park	5	2	4	0.8	5	1	5	1	3	0.3	22	4.60	2
Option 2	Applegrove Playing Field	5	2	5	1	5	1	5	1	5	0.5	25	5.00	1
Option 3	Grant Park	5	2	3	0.6	1	0.2	4	0.8	1	0.1	14	3.20	3
Option 4	Sanquhar Park	4	1	2	0.4	1	0.2	3	0.6	5	0.5	15	2.90	5
Option 5	Plasmon Park	1	0	1	0.2	1	0.2	4	0.8	5	0.5	12	2.00	7
Option 6	Logie Park	3	1	3	0.6	4	0.8	2	0.4	3	0.3	15	3.00	4
Option 7	Mosset Park	2	1	2	0.4	4	0.8	1	0.2	3	0.3	12	2.30	6
	Scoring Methodology	1=low, 5=high		1=low, 5=high		1=high, 5=low		1=low, 5=high		1=low, 5=high				

Key Points

- Roysvale or Applegrove present the most favourable options in terms of where a new 3G pitch facility should be developed.
 - Both sites are capable of fully meeting the specific project objectives.
 - Both locations are the most accessible in terms of population, particularly from those individuals and families from the most deprived areas of Forres.
 - Both locations are located in close proximity to Forres Academy and local primary schools with the largest school rolls.
 - Because of existing roads, paths, car parks and changing accommodation, both sites are likely to have less of a capital cost to develop when compared to other options.
 - Because of their central location and accessibility both sites would help to form a central hub in Forres for Sports, Physical Activity, Health and Wellbeing.
- Plasmon Park can be discounted on the basis that it is too small to accommodate a 3G pitch development.
- Sanquhar Park can be discounted on the basis that it has a lack of complimentary infrastructure i.e., roads, paths, car parking and changing accommodation and is likely to be more costly to develop than either Applegrove or Roysvale.
- Grant Park can be discounted as it is categorised as ENV1 and is unlikely to get permission to change its use to accommodate a football pitch. It also has a lack of complimentary infrastructure i.e., roads, paths, car parking and changing accommodation and is likely to be more costly to develop than either Applegrove or Roysvale.
- Logie Park can also be discounted as it also has a lack of complimentary infrastructure i.e., roads, paths, car parking and changing accommodation and is likely to be more costly to develop than either Applegrove or Roysvale. Logie Park also has poorer access than both Roysvale and Applegrove and would be much less accessible to schools during the day and its location would mean that it does not help to form a central hub for sport, physical activity, health and wellbeing.



- Mosset Park can also be discounted as it also has a lack of complimentary infrastructure i.e., roads, paths, car parking and changing accommodation and is likely to be more costly to develop than either Applegrove or Roysvale. Mosset Park also has poorer access than both Roysvale and Applegrove and would be much less accessible to schools during the day and its location would mean that it does not help to form a central hub for sport, physical activity, health and wellbeing.

4. Demand

This section of the feasibility study examines whether or not there is a need and demand for the development of 3G facilities in the Forres area. The extent of need and demand has been considered across a number of parameters which include:

- Forres Football Demand (current and future)
- School Demand
- Active Schools Demand
- Stakeholder Support
- Scottish Household Survey – sport and physical activity participation
- Health and Deprivation
- Population
- Club Survey

4.1 Forres Football Demand – Current

This section sets out the current demand for football in the Forres areas, identifying the number of clubs and organisations engaged in football, the number of players, coaches and volunteers involved and which venues they currently use to meet their training and match play requirements.

4.1.1 Current Clubs/Organisations

There are currently 5 main clubs/organisations that are currently engaged in the provision of football activities in the Forres area (Excluding Schools and Voluntary Groups and Pub Teams).

- FMFC Youth Development
- Forres Thistle FC
- Forres Soccer 7's
- Forres Girls FC
- Forres Mechanics FC

Forres Mechanics Youth Development (FMYD)

FMYD provides football development and participation opportunities to boys under the age of 18 and compete in the Moray Firth League and Highland Youth League.

Currently FMYD have 4 squads of players. They also provide opportunities for coach and volunteer development to support their activities. Their total registered players number almost 80.

- One squad of 18 boys aged 9 to 12 years
- Two squads of 20 Boys aged 13 to 16 years (total 40)
- One squad of 20 boys aged 16 to 18 years
- 10 Coaches
- 13 Volunteers

The club uses a mixture of indoor and outdoor venues, some of which are in Forres but many are out-with Forres and some outwith Moray. The full range of facilities used are listed below. The more frequently utilised facilities are used more than twice per week.

- Forres Academy Games Hall
- Roysvale Park - Forres
- Community Centre - Forres
- Sanquhar Park - Forres
- Kinloss Barracks All-weather facility
- Elgin Academy.
- Elgin High School
- Nairn Academy

The club experience a number of difficulties in their use of facilities. These include difficulties making bookings, the cost of facility hire, surface flooding, lack of facilities, a lack of changing accommodation and poor public transport connection to travel to other towns.

Forres Thistle FC

Forres Thistle are a local adult male team, affiliated to the Scottish Junior Football Association and play in the first division of the North Region. They were founded in 1906 and play at Logie Park in Forres.

The club have one squad of male players aged 18 and over. They also have 3 coaches and 8 volunteers to support their activities. The club play and train at Logie

Park but also make use of Forres Academy sports hall. Logie Park is leased to the club by Moray Council until 2038. Most of the club activities are delivered at Logie Park but the club do experience difficulties in accessing other facilities particularly for training.

Forres Soccer 7's

The Forres Area Soccer 7s provides football for children from 4 to 16 years old. There are four levels - Development 4's (4-6-years old), Super 5's (7-9-years old) Junior 7's (10-12-years old) and Senior 7's (13-16-years old). The club have 16 teams with a total of 235 participants that are broken down into the following age categories:

- Under 6's (Boys) - 70
- 6 to 8 years (Boys) - 60
- 9 to 12 years (Boys) - 50
- 13 to 16 years (Boys) - 30
- Under 7's and Under 9's (Girls) - 15
- Under 11's and Under 13's (Girls) - 10
- Coaches - 25
- Volunteers – 12

The club only make use of the grass pitches at Grant Park in Forres. At this moment in time, the club only operates in Spring, Summer and the start of Autumn but they are looking to extend playing football to all year round. In order to achieve this, they would require other facilities, such as an all-weather pitch in Forres.

Forres Girls Football Club (FGFC)

FGFC provide football development and participation opportunities to girls under the age of 18 and take part in Highland football festivals in Inverness.

Currently FGFC have 8 teams and 70 girls participating.

- Under 7's and Under 9's (Girls) - 35
- Under 11's and Under 13's (Girls) – 35
- Coaches - 12

The club uses a mixture of indoor and outdoor venues in Forres. The full list of facilities used are listed below. The more frequently used facilities are done so once per week.

- Grant Park Pitches
- Forres House Community Centre

The club experiences a number of difficulties in their use of facilities. These include difficulties making bookings, the poor quality of facilities, poor maintenance of facilities, lack of facilities and a lack of changing accommodation.

Forres Mechanics Football Club

Forres Mechanics is a local amateur adult football club that was established in 1884. The club play at Mosset Park in Forres, a ground that is leased to them by Moray Council until 2048.

The club has 2 adult men's teams with 45 registered players taking part in training and competitive matches. The club also has 6 coaches and 15 volunteers to support their activities.

The club's main team take part in the Highland Football League and their under 20's team competes in the North of Scotland Under 20's League.

The club uses a mixture of indoor and outdoor venues, some of which are in Forres but many are out with Forres and even outwith Moray. The full list of facilities used are listed below. The more frequently used facilities are done so more than twice per week.

- Mosset Park - Forres
- Grant Park - Forres
- Roysvale Park - Forres
- Sanquhar Park - Forres
- Aviemore Astro Turf
- Forres Gym - Forres
- Life and Soul Gym – Forres
- Kinloss Barracks All-weather facility
- Moray Leisure Centre

The club experiences a number of difficulties in their use of facilities. These include difficulties making bookings, the high cost of hiring facilities, surface flooding of pitches and having to travel outwith the Forres area to access suitable facilities.

4.2 School Demand

4.2.1 Secondary Schools

Currently Forres has one secondary school, Forres Academy, which has a school roll of around 800 pupils. The school currently has access to 3 grass sports pitches at Roysvale, Sanquhar and Plasmon Park. Roysvale Park is within easy reach of the school but unfortunately the relatively poor ground conditions mean that use of the pitch is limited. Plasmon Park is also within easy reach of the school but again has poor ground conditions which limits the extent to which the pitch can be used. Sanquhar Park is situated within a residential area which is some 7 minutes' walk from the school. This travel distance from the school means that when using the pitch, activity time is significantly reduced due to the time required to walk to and from the pitch to the school. Neither Plasmon Park nor Sanquhar Park are suitable for access for those pupils that are wheelchair bound.

Discussions with the Forres Academy Head Teacher and Principal Teacher of PE have indicated a very strong level of support for the project and a preference for the pitch to be located at either Roysvale Park or Applegrove Playing Field. **Table 4.1** below shows that the level of daytime use by high school pupils for curriculum based activities would be circa 975 hours, which equates to 25 hours per week and 5 hours per day. In addition to this, the pitch would also be used for extracurricular activities and competitive matches. Forres Academy will be the only High School in Moray without access to a STP when the pitch at Lossiemouth High School is completed in Summer 2022. The high school has also indicated strong support for a covered MUGA area as this would accommodate a broad range of sports and physical activities other than football.

Table 4-1 Indicative Curriculum Usage of 3G Pitch

School Year	Periods/Week	Time (hours)	Hrs/Week	Weeks	Total Hours Per Year
S1	4	0.83	3.33	39	130
S2	4	0.83	3.33	39	130
S3	7	0.83	5.83	39	227.5
S4	8	0.83	6.67	39	260
S5	4	0.83	3.33	39	130
S6	3	0.83	2.50	39	97.5
Total	30	5.00	25.00		975

4.2.2 Primary Schools

Currently, the Forres postcode district has 8 primary schools.

School	Roll	School	Roll
Alves Primary	79	Dyke Primary	84
Anderson's Primary	246	Kinloss Primary	232
Applegrove Primary	307	Logie Primary	37
Dallas Primary	36	Pilmuir Primary	147

Applegrove is the largest of the primary schools with a roll of 307 pupils, closely followed by Andersons and Kinloss 230+ pupils each. The smallest school is Dallas Primary with a school roll of 36.

All primary schools have access to a grass pitch area on site with the exception of Anderson's Primary which can access the nearby Grant Park. Dallas Primary School has a grass football pitch available behind the school. Discussions with all primary school head teachers have indicated a high level of support for the project and each has indicated that they would look to use the facility on a regular basis. Many of the primary schools highlighted that provision of a 3G pitch in Forres would remove a lot of the time and costs associated with travelling to pitches elsewhere in Moray to participate in school sports festivals etc. Head teachers at Applegrove, Andersons and Pilmuir indicated that they would look to use facilities on a daily basis and were particularly interested in the potential to have a multi-activity games area that could be semi-covered to protect children from the worst of the weather conditions.

4.2.3 Active Schools Participation

Sportscotland works in partnership with all 32 local authorities to invest in and support the Active Schools Network. The network consists of over 400 managers and coordinators dedicated to developing and supporting the delivery of quality sporting opportunities for children and young people. Active Schools aims to provide more and higher quality opportunities to take part in sport and physical activity before school, during lunchtime and after school, and develop effective pathways between schools and sports clubs in the local community.

The Active Schools programme is a significant provider of sporting and physical activity opportunities for young people within Forres. They are an essential part of the participation pathway linking school based activity with sports club structures and programmes and wider community based opportunities.

This section examines the potential demand for football from the Active Schools programme in Forres.

Moray Active Schools Participation Levels.

Figure 4-1 below shows that when measuring distinct participants in Active Schools activities as a % of total school rolls, Moray is at the lower end when compared to other local authority areas.

Figure 4-1 Active School 2018/19 Participant Sessions as % of School Roll

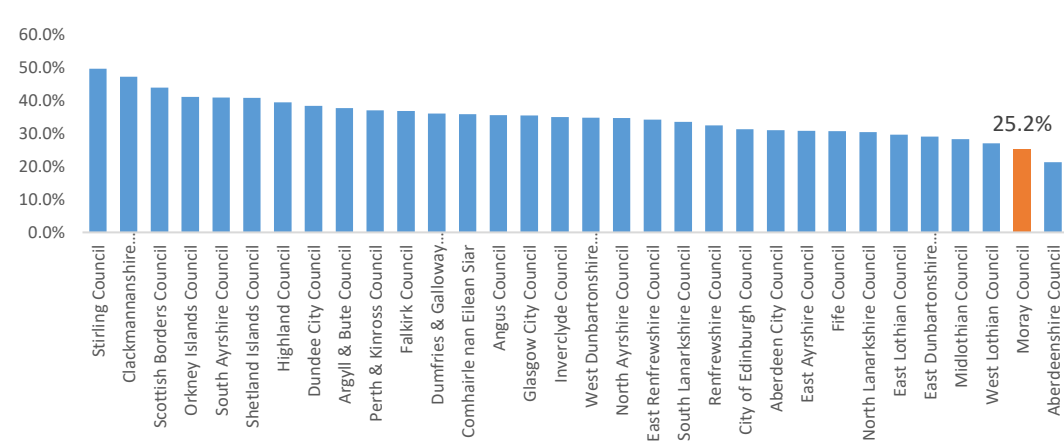


Figure 4-2 below shows that Forres has a higher level of participation as a % of total school roll when compared to the Moray average, 29.9% compared to 25.2%.

Figure 4-2 Active School 2018/19 Participant Sessions as % of School Roll Moray only.

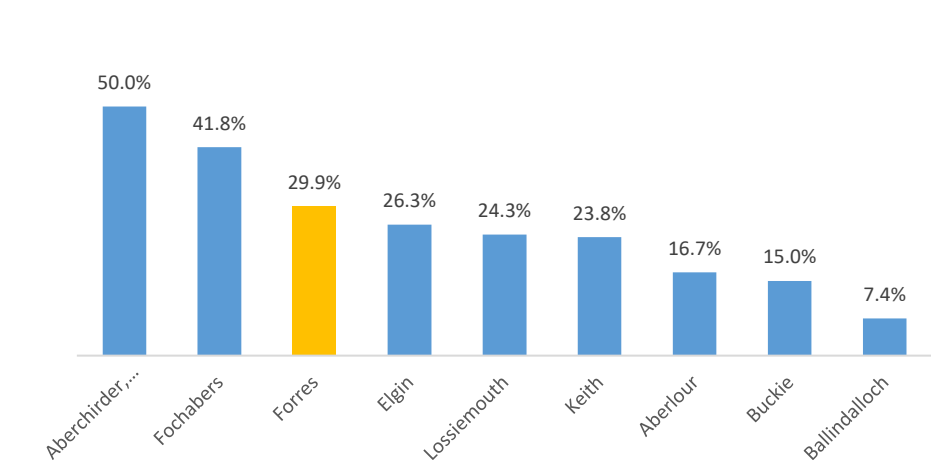


Figure 4-3 shows that in terms of total active schools participant sessions, Forres schools come 2nd only to Elgin which has a much higher population with a total of 24.5k compared to 52.3k.

Figure 4-3 Active School 2018/19 Participant Sessions Moray only

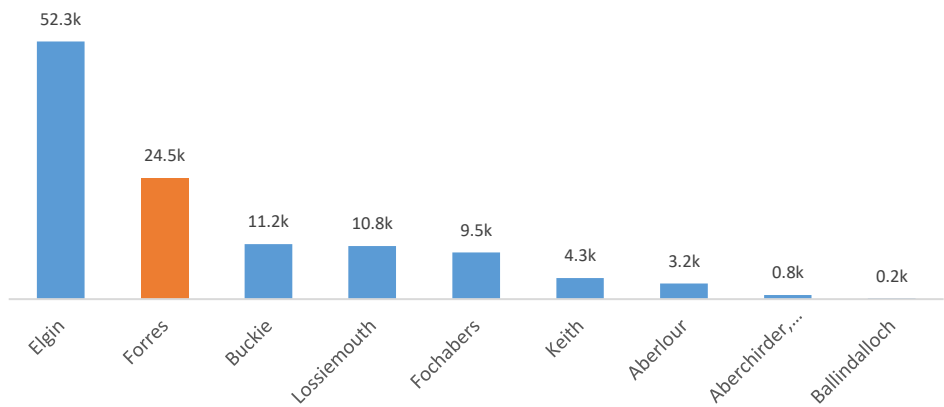
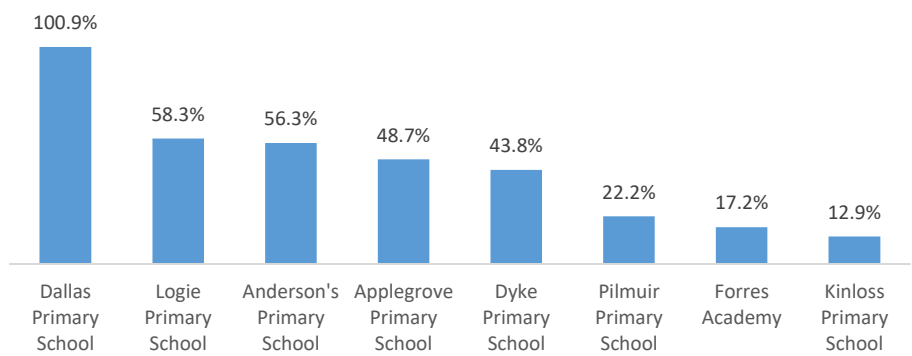


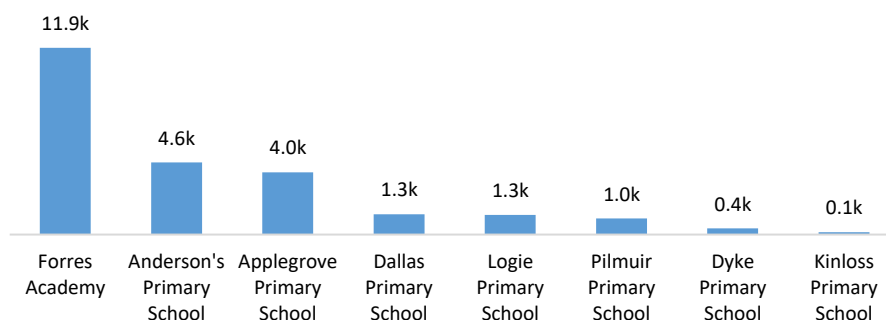
Figure 4-4 below shows the participant sessions as a % of school rolls for each of the schools in the Forres area. Participation levels are generally very high compared the Moray average with the larger primary schools at Applegrove and Anderson's achieving participation levels around or in excess of 50%. Participation levels at Forres Academy are considerably less due to less activities taking place within high schools.

Figure 4-4 Active School 2018/19 Participant Sessions as % of School Roll Forres Schools



However, when looking at the number of participant sessions, Forres Academy has almost 12k participant sessions which is twice as much as Andersons and Applegrove primary schools.

Figure 4-5 Active School 2018/19 Participant Sessions Forres Schools



When looking at specific Active Schools activities across Moray as a whole, **Figure 4-6** below shows that football is by far and away the most popular activity in terms of activity session with almost 3 times more participant sessions than the next most popular activity of netball.

Figure 4-6 Active School 2018/19 Participant Sessions by Activity Moray only

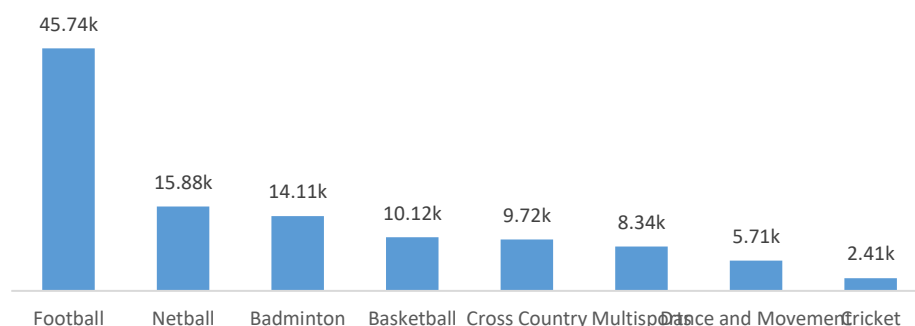
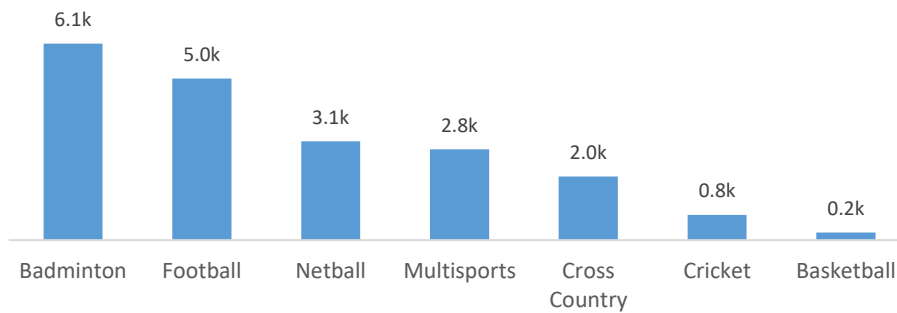


Figure 4-7 below shows the most popular activities in the Forres Active Schools programme are badminton followed by football then netball. It is interesting to note that Forres Schools only account for just over 10% of all Moray Active Schools football participant sessions yet account for 21% of all Moray active schools activity participant sessions. The likely cause of this is that Forres is the only school cluster area that does not have access to 3G pitch facilities that can be used all year round for football activities.

Figure 4-7 Active School 2018/19 Participant Sessions by Activity Forres



Analysis of Active Schools data demonstrates that there is an opportunity to grow participation in football through the provision of better all year round accessible 3G pitch facilities.

Feedback from Active Schools staff emphasised the need for not just a full sized 3G pitch but also for a smaller covered multi-activity area. This would enable them to grow participation not just in football but other sports and activities including, rugby, athletics, shinty, cricket, fitness, tennis, netball and basketball. They also indicated that new facilities would also enable a number of sports clubs to establish satellite clubs within Forres and help to grow participation in sports such as rugby, hockey, basketball and netball.

The new facilities would also provide an ideal base from which to provide capacity building activities in terms of developing coaching and volunteering resources within the community.

4.3 Partnerships and Collaboration

For 3G facilities to be sustainable, there needs to be strong partnerships in place between key stakeholders that have a shared interest in developing facilities, driving participation and using sports activities and programmes as a means of engaging individuals, families and communities in health enhancing physical activity and improving wider health and wellbeing outcomes and supporting social inclusion.

Consultation carried out for this project has identified that there are strong foundations and positive relations between a range of key stakeholders indicating broad support and a willingness to work together towards a shared purpose of increasing participation in football, sport and physical activity.

Key stakeholders consulted include:

- Forres Football Clubs
- Moray Council Elected Members
- Local High Schools
- Local Primary Schools
- Moray Council Active Schools
- Moray Council Community Use
- Moray Council Community Development
- Sportscotland
- Scottish Football Association
- Moray Disability Sport
- Forres Sports Hub
- Rugby Development
- Community Council's
- Forres Sports Clubs and organisations

A full list of consultees is contained within the [appendices](#).

The consultation with stakeholders identified strong support for the project, particularly from those stakeholders that were focussed in and around the Forres area. Some stakeholders, while supportive of the aim to increase sports participation and improve provision, were concerned about the impact of 3G facilities on existing open spaces and neighbourhood impact.

A summary of the key points highlighted through the consultation are detailed in **Figure 4-8** below.

Figure 4-8 Stakeholder Consultation key issues



Existing Provision

No current all weather 3G floodlit facilities are available in Forres

New 3G pitch was identified for Forres in Moray Council Sports Pitch Strategy. all other STP's that were highlighted in pitch strategy have been implemented apart from Forres

Many local teams experience difficulties accessing appropriate facilities locally.

Many local schools have to travel to Elgin to access facilities and sports festivals which utilise 3G pitches

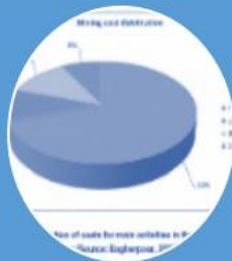


Location of new facilities

Grant Park is not appropriate location for new development as it would result loss of available green space for other park uses and impact on available space for events to be held there.

Roysvale identified within the Local Development Plan as location for 3G pitch but may also be site for development of new Forres Academy.

Would site on Bogton Road next to Mosset park be suitable



Facility Scope

Strong support for full size, floodlit and fenced 3G

Schools very supporting of potential to develop smaller multi-activity areas, one or both with the potential for some form of canopy cover

Need for a minimum of 4 team changing rooms.

Existing 2 team changing pavilion could be upgraded

Existing community changing exists in the Forres Academy which could be used as a temporary source of changing.

Access to facilities for all ages and abilities



Accessibility

Accessibility of facilities for individuals, families and communities from areas of high deprivation is a priority.

Ease of access for local schools is important

Many local children and adults are having to travel to other towns in Moray to access appropriate facilities for training and matchplay

Many of current Forres facilities are not accessible for disabled participants.

Forres Common Good Fund available to help clubs improve



Impact

New facilities need to be able to demonstrate impact on those individuals, families and communities where the inequalities are the greatest

Some opportunities for funding would be dependent on being able to demonstrate impact.

Impact would not happen just as a result of new facilities. It would be heavily influenced by programming, pricing and the development of broad partnerships across different sectors



Governance Model

Ownership of land and facilities should remain with Moray Council.

Moray Council have many examples of Community Asset Transfers for sports, leisure and cultural assets where long term leases or ownership transfers have been granted to community led organisations.

FCFT currently do not have the appropriate governance structure to make them eligible for a CAT from Moray Council

FCFT may not the internal capacity to currently take on a



Management of Facilities

The Council have examples of where management agreements have been developed with local organisations that give them more responsibility and ownership of Council assets including day to day management and operation.

School access to facilities during the day/school term time would be a priority for the Council and needs to be reflected in any management

4.3.1 Scottish Household Survey⁴

The Scottish Household Survey (SHS) is an annual survey of over 10,000 households. It covers a range of different topics including home, neighbourhood and views on local public services. The Scottish Government, local councils and various charities use the results to improve the lives of people in your area and across Scotland. The survey has been running since 1999 and is independent of all political parties. Part of the survey is focussed on attitudes and behaviours towards participation in sport and physical activities and allows comparison between local authority areas and Scotland as a whole.

Figure 4-9 shows that in 2019 participation in walking (within the last 4 weeks) was lower in Moray than across Scotland as a whole with 67% of adults participating. This trend of participation in Moray being less than the national average repeats itself across all other identified sports apart from cycling and football. Football shows a participation level of 8.4% in the previous 4 weeks, as compared to 6.2% for Scotland, with Cycling showing 17.3% compared to 10.9% for Scotland.

Figure 4-9 Trends in participation in physical activity and sport in the last four weeks 2019.

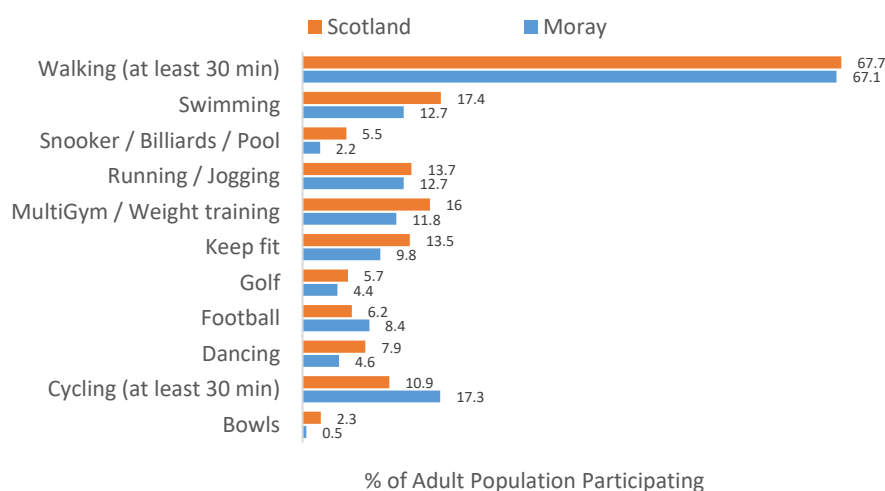


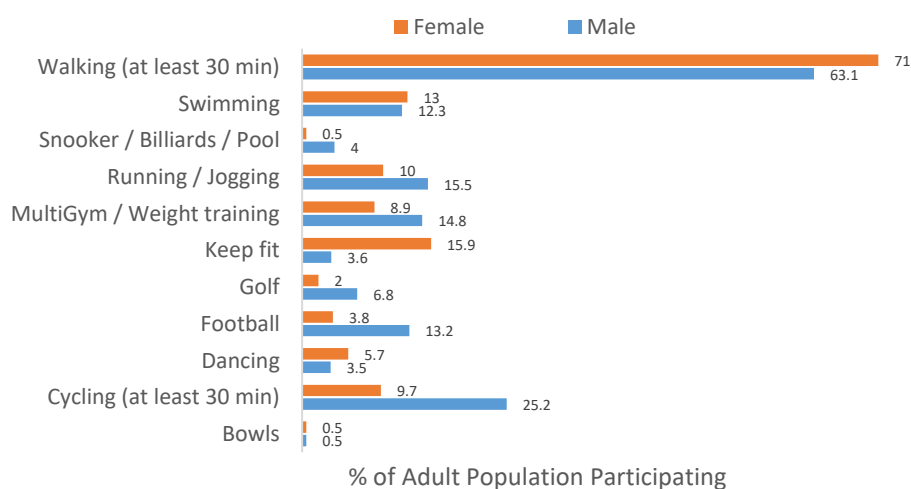
Table 4-2 shows participation trends in Moray over the last 10 years. It can be seen that participation levels are increasing in a number of sports, namely cycling, football, multigym/weight training, running/jogging and walking.

Table 4-2 Trends in participation in physical activity and sport in the last four weeks, 2007 to 2018 – Moray Only

Activity	2009/2010	2013	2016	2019
Bowls	4.1	2.5	5.2	0.5
Cycling (at least 30 min)	13.8	14.7	14.4	17.3
Dancing	6.5	6.3	7.5	4.6
Football	7.5	7.7	7.8	8.4
Golf	10.1	7.2	6.2	4.4
Keep fit	11.5	13.1	11.6	9.8
Multigym / Weight training	10.6	10.7	12.5	11.8
None	21.4	17.3	21.3	17.6
Other	6.5	11.9	10.1	14.3
Running / Jogging	10.5	12	10.2	12.7
Snooker / Billiards / Pool	6.9	8.7	9.4	2.2
Swimming	17.1	20.1	17.3	12.7
Walking (at least 30 min)	62.7	68.3	64.9	67.1

Figure 4-10 below shows activity participation trends are influenced by gender. In Moray participation in walking, swimming, keep fit, and dancing is higher for females and snooker, jogging, cycling, weight training, football and golf are higher for males.

Figure 4-10 Participation in physical activity and sport in the past four weeks by gender - Moray



The survey highlights that there has been a steady increase in demand and participation in football activities and therefore a need to ensure that there are sufficient and suitable facilities available to support and continue this growth.

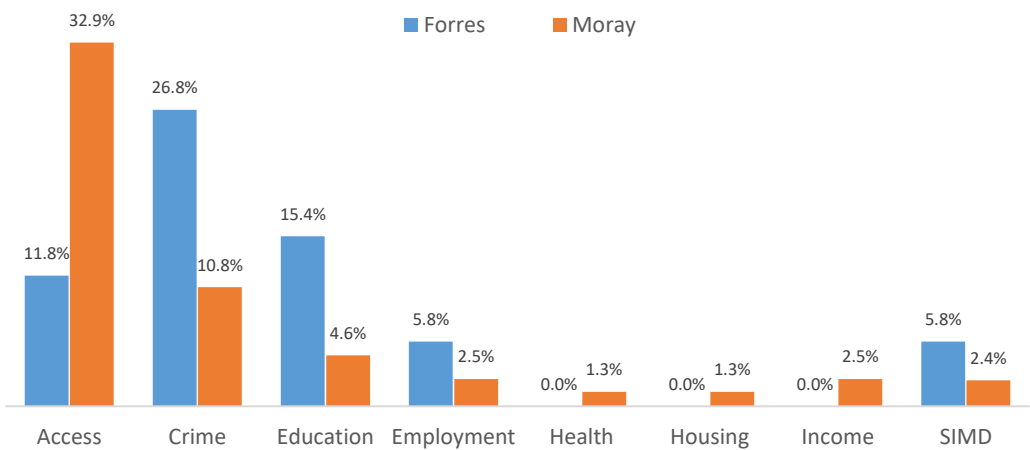
4.4 Deprivation and Health

4.4.1 Deprivation⁵

The Scottish Index of Multiple Deprivation (SIMD) is a tool for identifying areas of poverty and inequality across Scotland and can help organisations invest in those areas that need it most. The SIMD identifies concentrations of multiple deprivations across all of Scotland in a consistent way. The SIMD ranks small areas (datazones) from most deprived to least deprived. There are 126 datazones in Moray, each of around 750 individuals. 14 of these datazones are in Forres. ‘Deprived’ does not just mean ‘poor’ or ‘low income’. It can also mean people have fewer resources and opportunities. The SIMD 2020 combines 38 indicators across 7 domains, namely: income, employment, education, health, access to services, crime and housing.

Figure 4-11 below shows the percentage of population in Forres classed as being in the most deprived 20% in Scotland for the overall index of deprivation and each of the 7 domains, as well as the percentage of the overall population classed as such for both Forres and Moray. In Forres 533 (5.85%) of individuals live in one of the 20% most deprived areas in Scotland, this compares to 2.36% over Moray as a whole.

Figure 4-11 Scottish Index of Multiple Deprivation Moray and Forres



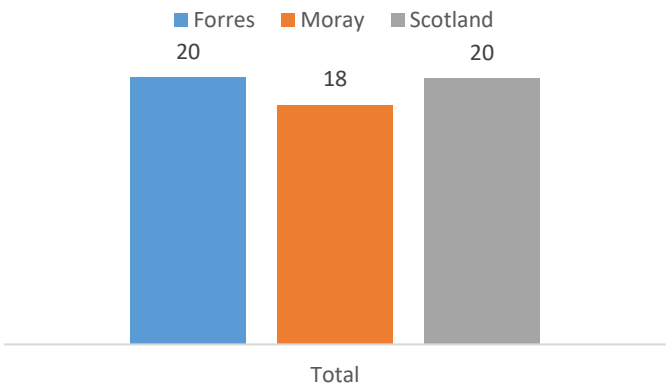
Local Outcomes

Figure 4-11 above also shows that in addition to having a higher percentage of its population in SIMD quintile 1, Forres also has a significantly higher percentage of its

⁵ (source: SIMD/NRS)

population in the crime (26.80%), education (15.37%) and unemployment (5.85%) domains. **Figure 4-12** below shows that the percentage of children in low-income families is higher in Forres than across Moray as a whole.⁶ These are all areas where targeted diversionary activities can have a significant impact on the local individuals, families and communities, and a 3G pitch in Forres would be a great enabler to allow these diversionary programmes to be provided.

Figure 4-12 Percentage of children in low-income families



⁶ Source HMRC DWP

4.4.2 Health⁷

Figure 4-13 below shows alcohol related hospital admissions, shown as an age-sex standardised rate per 100,000 of population. We can see that the Forres rate is fairly static over the last 5-year period, and although lower than Scotland as a whole, it is higher than the Moray average.

Figure 4-13 Alcohol Related Hospital Admissions

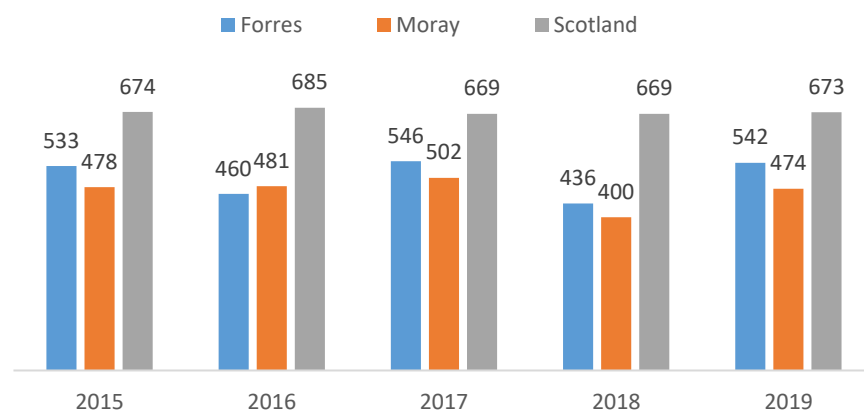
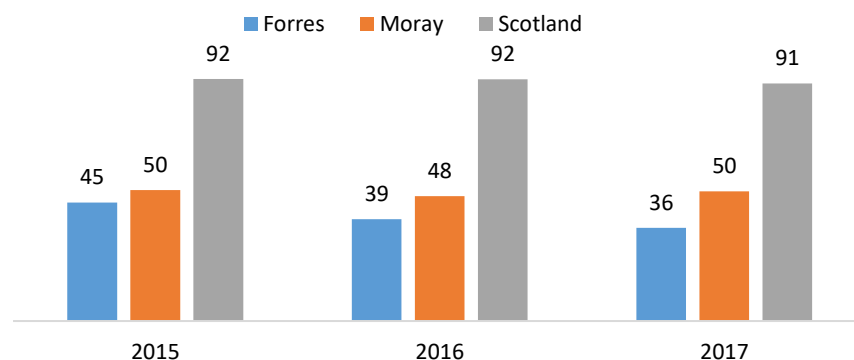


Figure 4-14 shows that the standardised rate for asthma patient hospitalisations has been decreasing for the population of Forres, and that it is lower than the Moray average, and less than half of the national average. The 2017 figure is 36 per 100,000 population, compared to the national figure of 91 per 100,000. (Source: ScotPHO).

Figure 4-14 Asthma Patient Hospitalisation



Figures 4-15 and **4-16** below show that both Coronary Heart Disease (CHD) and Chronic Obstructive Pulmonary Disease (COPD) Hospitalisations are lower in Moray

⁷ (Source: RS/ScotPHO)

than the National average, and lower still in Forres. However, Forres CHD hospitalisations rise from 300 per 100,000 of population in 2015 to 338 in 2018, compared to a drop in the National average from 389 in 2015 to 372 per 100,000 of population in 2018. COPD rates show a similar rise in Forres over the time period, against a similar decline in the national average.

Figure 4-15 Coronary Heart Disease hospitalisations

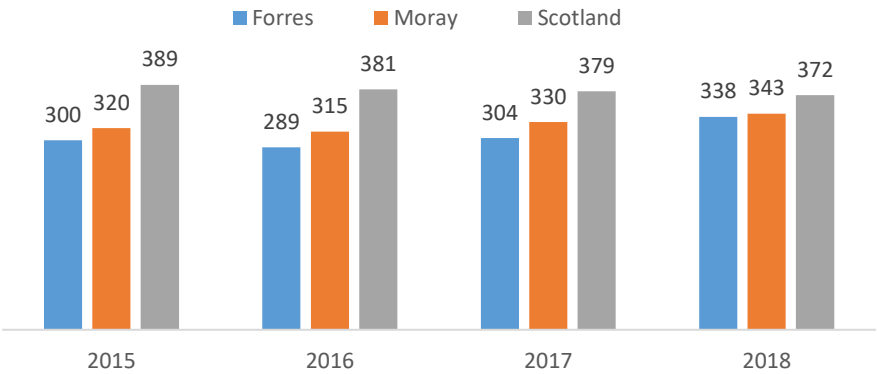
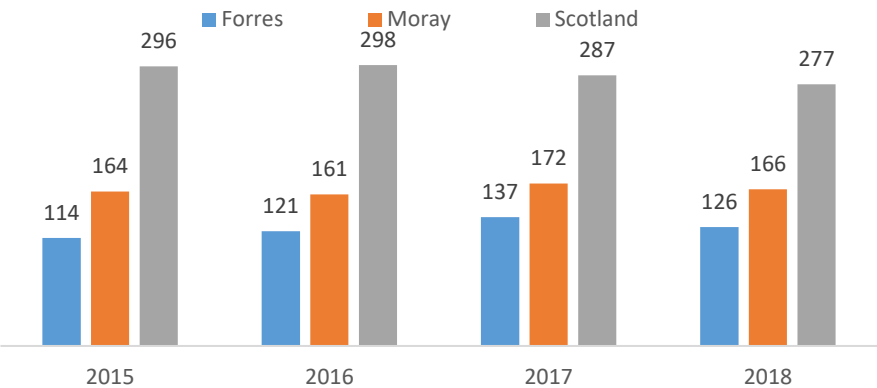


Figure 4-16 Chronic Obstructive Pulmonary Disease Hospitalisation



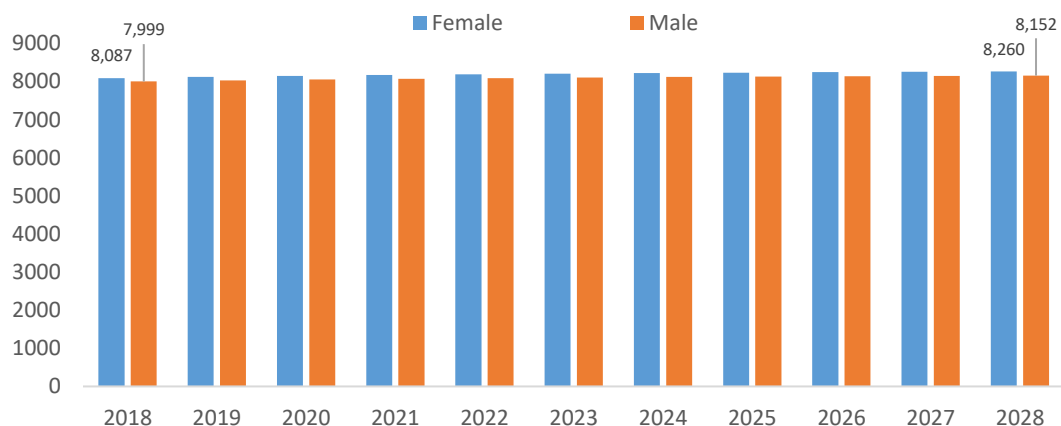
Population⁸

One of the factors to consider in terms of whether it would be feasible to create a new pitch in Forres is local population size and breakdown. This will have an impact on whether or not a new pitch would create sufficient levels of demand in order for it to be financially sustainable. In this section we look at the population of the Forres sub-council area.

Figure 4-17 below shows a steady population in Forres over the 10-year period from 2018 – 2028. It shows a slightly greater proportion of females to males, with the total population projected to rise from 16,086 in 2018 to 16,412 in 2028. This rise of 326 represents 2% of the total population.

This projection considers standard variations, based on national trends, and doesn't consider population growth prompted by new house building. [Table 2-2](#) in this report details land that has been allocated for housing development in the Forres area. Some of the land allocated for housing is already under development and will lead to an increase in population in the short term. Other sites are still to be developed but are likely to support a longer-term growth in the local population.

Figure 4-17 Forres Population Forecast



In order to assess the population more specifically for football, the total population has been broken down into age groups relative to the S.F.A. development pathway.

Figure 4-18 below shows that in all age groups under 60yrs, the population is projected to fall slightly over the period to 2018, notwithstanding any house building in the area. The decreases are most pronounced in the 9-11, 18-29 and 40-59 age

⁸ source: 2018-based population projections for sub-council areas, 2018-2030 - NRS

brackets. All of these decreases are more or less balanced out by a large increase in the 60+yrs population.

Figure 4-18 Forres Population Forecast by Age

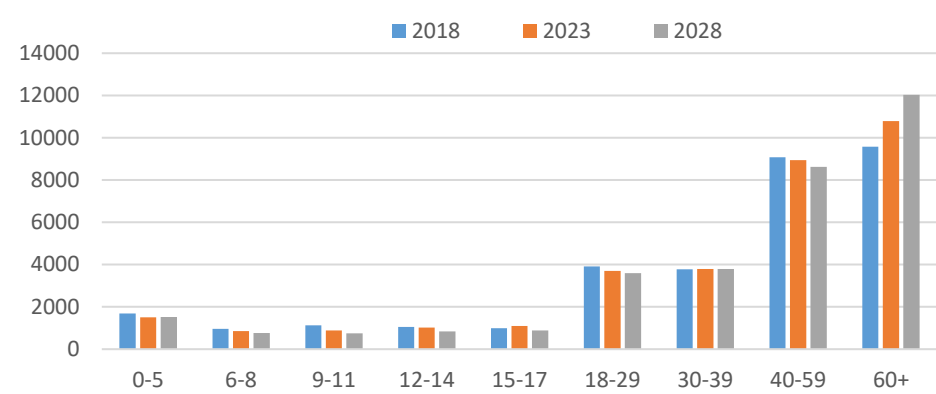


Figure 4-19 below shows the projected populations for 2023 of all the Moray sub-council areas. It shows that the Forres sub-council area has the largest population in Moray with a projected population of 16,303 in 2023, with Speyside projecting the lowest population of 8,977.

Figure 4-19 Moray Sub-Council Area’s 2023 Population Projection

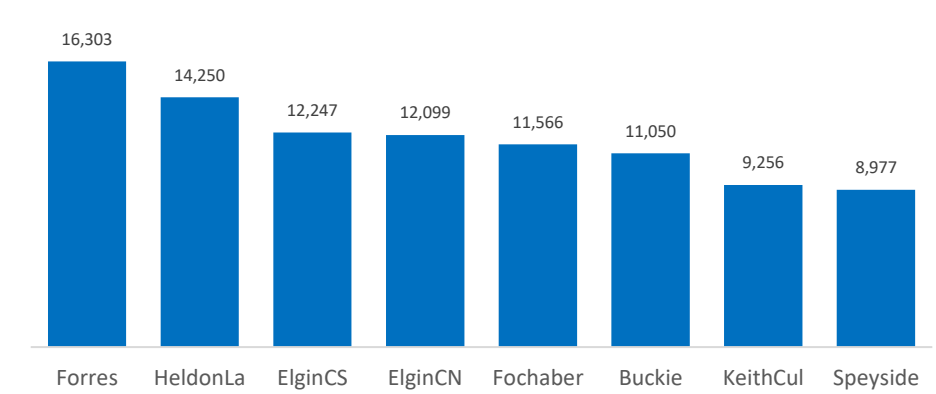


Table 4-3 below lists the current 3G pitch locations in Moray. We can see that Forres has the highest sub-council area population but is the only one without a 3G pitch.

Table 4-3 Moray 3G Pitch Locations

3G Pitch Location	Sub-Council Area Code	Sub-Council Area
Elgin High School	ElginCS	Elgin City South
Elgin Academy	ElginCN	Elgin City North
Buckie High School	Buckie	Buckie
Keith Grammar School	KeithCul	Keith and Cullen
Aberlour High School	Speyside	Speyside
Milne's High School	Fochabers	Fochabers
Lossiemouth High School	HeldonLa	Heldon and Laich

Football Club Survey

As part of the assessment of demand for new football facilities in Forres, an online survey was conducted. The survey was distributed directly to the football clubs in Forres, to Forres and Nairn Welfare League, and to some teams outwith Forres that play in the welfare league.

Current Demand

In total, 8 teams completed the survey. The full results of the survey are available in a separate survey data report. This section highlights the key messages from the survey that are particularly relevant to the assessment of potential demand.

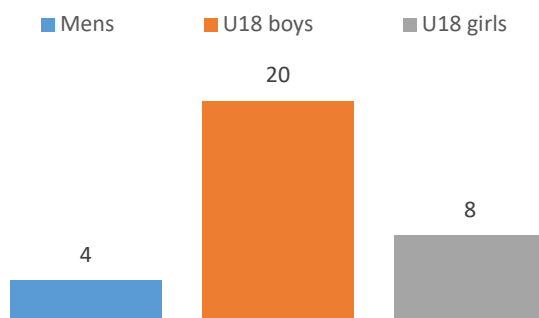
Table 4-4 below shows the clubs that replied to the survey, and what town in Moray the clubs are based.

Table 4-4 Survey Respondents Home Location

Club	Town
Forres Mechanics Youth Development	Forres
FORRES THISTLE	Forres
Mosset Tavern FC	Forres
Nairn Utd	Nairn
The Vikings FC	Elgin
Forres Soccer7s	Forres
Forres Mechanics FC	Forres
Forres Girls Football Club	Forres

Some of these clubs have a number of teams within their clubs, of varying age groups and genders. **Figure 4-20** below shows the breakdown of 36 teams that make up the clubs based in Forres.

Figure 4-20 Number of teams in Forres



These clubs consist of 4 men's teams, 20 under-18 boy's teams, and 8 under-18 girl's teams. This highlights that there is a large base of clubs and teams in the Forres area. **Table 4-5** below shows how this base is represented in terms of players, coaches and volunteers with almost 500 players supported by 59 coaches and 46 volunteers.

Table 4-5 Club Age and Gender Breakdown

Category	Age Group	Total
Male	Under 6's	70
	6 to 8 years	60
	9 to 12 years	68
	13 to 16 years	70
	16 to 18 years	20
	Over 18's	90
Male Total		378
Female	Under 7's and Under 9's	50
	Under 11's and Under 13's	45
Female Total		95
Coaches		59
Volunteers		46
Grand Total		578

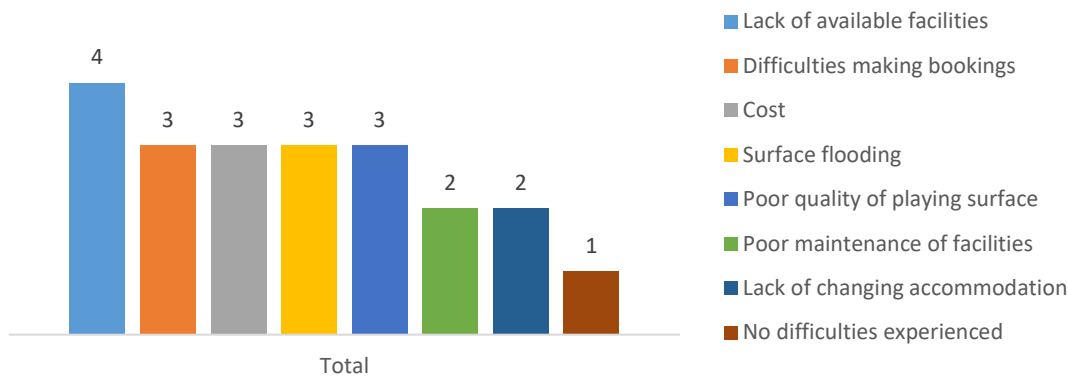
Table 4-5 above shows a total of 578 players, coaches and volunteers are involved in football in Forres and with teams from Forres. This represents a considerable base of players looking to make use of playing facilities in Forres, and a level of potentially high demand that will support a programme of usage which is financially sustainable.

Current Difficulties

The primary objective of Forres Community Football Trust is to provide new 3G facilities in Forres. **Figure 4-21** shows the current difficulties that existing Forres teams have in accessing playing facilities in the town.

The most frequently identified difficulty is a lack of available facilities that means many teams have to travel to use facilities in Elgin and further afield for training and matchplay purposes. A number of teams also identify difficulties in actually booking facilities, the cost of facilities, and the poor quality of pitch playing surfaces.

Figure 4-21 Forres Teams Booking Difficulties



The difficulties accessing facilities currently experienced by Forres teams presents a considerable barrier not only to the growth of football in the town, but also to growth of other sports that could potentially use new 3G facilities for development.

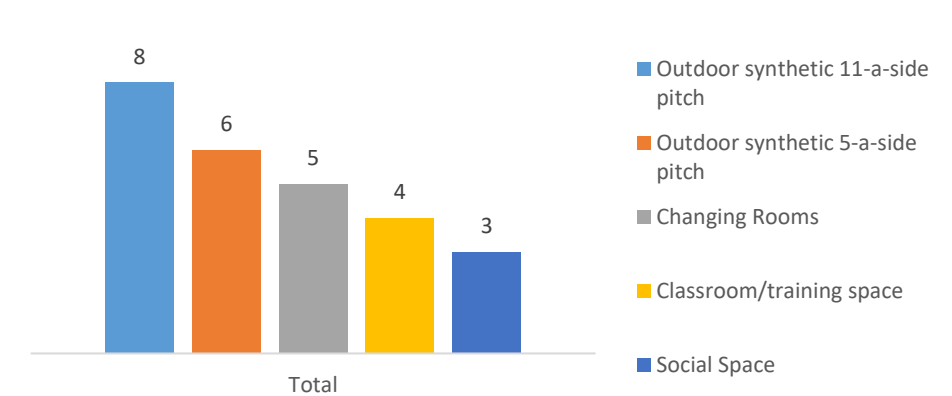
Many of the difficulties that Forres teams experience in accessing facilities in Forres could be addressed by developing a new synthetic 3G pitch.

Development Priorities

In order to develop a priority schedule for new facilities, the survey asked the teams and clubs what facilities they would make use of, were they to form part of the development.

Figure 4-22 below shows that all respondents to the survey would make use of a new synthetic 11-a-side pitch, and that 6 of the clubs would make use of a 5-a-side pitch.

Figure 4-22 Which Facilities Would You Make Use Of?



In addition to the responses above, **Table 4-6** below lists a number of other facility variations/alternatives that were considered as important to clubs. The most frequently mentioned is some form of covered 5-a-side pitch area which would provide usable space for football and other sports and physical activity during adverse weather conditions.

Table 4-6 Which Facilities Would You Make Use Of?

Other Facilities
Covered outdoor training/5 a side playing area.
Changing rooms/small gym/physio room
Covered/indoor 5 side pitch
Sports Pavilion with Changing Rooms and Storeroom
Gym, Physio or treatment room, changing facilities, meeting room, covered social space
Look at a covered area and roof some of the astroturf.

Figure 4-23 below highlights that all clubs and organisations that responded to the survey felt that the creation of a new 3G pitch in Forres would enable their club or team to grow participation.

Figure 4-23 Would a 3G Pitch enable growth?



A number of reasons were given by each club as to how the new facilities would enable growth. These included:

- The new facilities would be much more accessible for participants and parents and would avoid having to travel outwith Forres.
- Improved quality of training, coaching and play would provide an opportunity to increase the age range of participants.
- Accessibility to the local high school and the main primary schools would enable a significant increase in school and active schools' participation which then has a knock on effect to boost participant numbers in local clubs and organisations.
- The multi-activity nature of the main 3G pitch and potentially a smaller covered court area would attract other activities and participants from different sports, providing a participation boost to many sports and activities, not just football.
- It would bring a great facility to the town and kids would be more likely to use this and in turn would hopefully produce more kids playing football which would help Forres Thistle with the future recruitment.
- It would give clubs the chance to offer football all year round, in the evenings and also during periods when weather conditions were poor. This would provide a significant increase in levels of participation.
- Activities are currently curtailed due to winter training facilities - no floodlit area and indoor space is at a premium so many participants end up not having the opportunity to train and play.
- Often training and or matches are regularly postponed due to the poor condition of the grass pitch during the winter or if it is unusually wet.

[illegible]

The outline programme illustrated in **Table 4-7** shows that during the day, Monday to Friday, the facilities would be used exclusively by Forres Academy and local primary schools (term time only). Lunchtimes could be used for Active Schools activities. If the facilities were located on the site of the Applegrove playing fields, the pitch may be used as an area for the children to play during break times.

Outwith school hours, the facilities would be used by a range of community football clubs and organisations to meet their training and match play requirements. However, not all capacity would be used for football. The facilities could also be used for schools and club rugby sessions as indicated by the local rugby development officer. The facilities could also be used by other sports, clubs and organisations for activities such as tennis, cricket, netball, basketball, athletics and fitness. Friday and Saturday evenings could be used for diversionary activities, providing local young people with opportunities to take part in activities. This may help reduce the incidences of anti-social behaviour within the Forres area.

The programme would also provide opportunity for individuals, families and groups to book out the areas on a casual basis.

Based on consultation with local football clubs, schools and key stakeholders, a more detailed programme has been devised. This is illustrated in **Table 4-8** below. The core hours represent demand that has been established already through the consultation process. Non-Core demand is only indicative at this stage in terms of the range of sports and activities that could be developed over a period of time through broader engagement with the local community and stakeholders.

Core Utilisation levels of the new facilities by schools is based on 39 weeks per year, Monday - Friday 9am - 4pm and is calculated to be 100%. Core Utilisation levels of the new facilities by Forres based football clubs and organisations is based on clubs consultation responses, Monday - Friday 4pm - 10pm and is calculated to be 68%, 17% on Saturdays and 37% on Sundays. These utilisation levels would increase when non-core demand is added to core demand, Monday - Friday 4pm - 10pm and is calculated to be 81%, 83% on Saturdays and 62% on Sundays.

Table 4-8 Detailed Draft Programme

Club/Organisation/Activity	Core/Non-Core Demand	Weekday Slots (1/3 pitch)	Weekend Slots (1/3 pitch)	No. of Weeks	Annual Lets
Forres Mechanics Youth Development	Core	24	9	September-March - 30 weeks	765
Forres Thistle	Core	8	0	Nov-Feb - 15 weeks	120
Mosset Tavern FC	Core	0	0	Football season (42 weeks)	0
Nairn Utd	Core	6	12	Football season (42 weeks)	336
The Vikings FC	Core	0	0	Football season (42 weeks)	0
Forres Soccer7s	Core	9	9	Sept-Oct & Jan-Feb - 15 weeks	158
Forres Mechanics FC	Core	11	0	September-March - 30 weeks	330
Forres Girls Football Club	Core	12	0	October-March - 20 weeks	240
Forres Academy	Core	84	0	School Year	3360
Primary Schools	Core	36	0	School Year	1440
Active Schools	Core	37	0	School Year	1480
Diversionary Projects	Non-Core	3	20	Full year (52 weeks)	546
Rugby	Non-Core	0	12	Football season (42 weeks)	84
Cricket	Non-Core	3	4	Football season (42 weeks)	294
Tennis	Non-Core	2	8	Football season (42 weeks)	420
Netball	Non-Core	1	2	Football season (42 weeks)	126
Basketball	Non-Core	1	2	Football season (42 weeks)	126
Community Bookings (Blanks)	Non-Core	23	26	Football season (42 weeks)	1323

Key Points

- The main football teams and clubs in Forres experience difficulties in accessing suitable facilities for training and matchplay purposes. This can be due to a lack of facilities and also the poor condition of existing pitches.
- There are no existing outdoor facilities or STP's that are floodlit in the Forres area which makes access to training and matchplay facilities difficult during the winter months.
- Many clubs and teams have to travel outwith Forres to access suitable facilities which creates significant barriers to participation, particularly for individuals and families from the most deprived areas of Forres.
- All schools within the Forres cluster have indicated very strong support for the project and have said that many will use it on a daily basis, particularly Forres Academy, Applegrove, Pilmuir and Anderson's Primary Schools. This would ensure a high level of daytime utilisation and reduce the time and costs for schools having to travel outwith the Forres area.
- Active Schools strongly support the project and have identified an opportunity to increase the range of activities and levels of participation if new 3G facilities are developed in Forres. They also feel that there is a real need to provide a covered multi-activity court that can accommodate a broad range of other non-football sports and help to support increased participation, particularly from disabled individuals and groups.
- The Scottish Household survey identified a steady growth in participation in football activities. There is therefore a need to ensure suitable facilities are developed and maintained across Moray to enable growth in participation to continue.
- Forres has a significant population that lies within the 20% most deprived areas in Scotland. It is important to ensure that individuals, families and communities from the most deprived areas have access to quality facilities and activities that can enable better health, social and education outcomes to be achieved.
- The population of Forres is growing. There are a number of new housing developments underway that will drive growth in the short term with further developments likely to take place in the longer term.
- The club survey demonstrates that clubs and teams in the Forres area are experiencing a range of challenges accessing facilities for training and



matchplay purposes. Most of these challenges would be overcome if a new 3G pitch was developed.

- The club survey also demonstrates that all clubs and teams would anticipate a growth in participation if a new 3G pitch was developed.
- There is a strong base of support from key stakeholders with an interest in the project and using it as a vehicle for driving participation and using sports activities and programmes as a means of engaging individuals, families and communities in health enhancing physical activity and improving wider health and wellbeing outcomes.
- Some stakeholders identified sensitivities around the location for the pitch development and the need to limit the impact on local residents.
- Consultation with local rugby development staff indicated that there would be additional demand for rugby development activities and schools rugby development. This suggests that the 3G pitch specification should be adapted to be suitable for rugby activities.
- Core demand for the new facility has been established through the consultation process as being high. The addition of some usage from non-core demand would deliver very high levels of utilisation and ensure the new facilities were being well used and having a significant impact on local individuals, families and communities.

5. Financial Appraisal

This section of the report considers the financial elements of the project and specifically examines the income and expenditure associated with operating new 3G pitch facilities and assesses whether a sustainable model could be achieved. It also examines the lifecycle costs associated with maintaining 3G facilities over the lifespan of the asset and what impact these costs would have on the net cashflow for the project. Finally, it considers the likely capital costs for the project and a range of potential funding sources that could be used to assist in funding the capital costs of the project.

It should be noted that the income and expenditure forecasts are based on the provision of a full sized, floodlit 3G pitch and one smaller covered multi activity games area and excludes any income or operating costs associated with new changing pavilion accommodation. This is because both preferred locations for the development at either Roysvale Park or Applegrove Playing Field already have access to community changing accommodation in the existing pavilion at Roysvale Park and within Forres Academy.

Income

The potential income that could be generated from the new facilities can be split into a number of different categories.

Forres Club Activity

This income is forecast from the pitch demand indicated by clubs in the completed surveys. The full pitch programme can be seen in [Section 4](#). In addition to weekly demand, the income forecast assumes demand across a full year. The number of weeks per year for each of the Forres teams is assumed as follows:

Table 5-1 Forres Football Clubs Yearly Bookings (Indicative)

Club	Yearly Bookings
Forres Mechanics Youth Development	September-March - 30 weeks
Forres Thistle	Nov-Feb - 15 weeks
Mosset Tavern FC	Football season (42 weeks)
Nairn Utd	Football season (42 weeks)
The Vikings FC	Football season (42 weeks)
Forres Soccer7s	Sept-Oct & Jan-Feb - 15 weeks
Forres Mechanics FC	September-March - 30 weeks
Forres Girls Football Club	October-March - 20 weeks

Forres Schools

Pitch capacity has been allocated to schools for term time from 09:00am – 16:00pm. No income has been assumed for this usage, as the Moray Council is contributing £700k towards the project costs and schools are not charged for use of other 3G pitches elsewhere in Moray. It is however assumed that Moray Council will meet pitch replacement costs, and that Moray Council Education department will contribute 50% of the maintenance costs.

Community Usage

Over and above demand from Forres Football clubs and schools, additional demand has been forecast for use of the 3G pitch facilities by the wider community which would include individuals, families, other sports clubs and organisations. This follows feedback from other stakeholders who were consulted as part of the feasibility project. The income generated from wider community demand has been conservatively forecast at only 25% of available capacity over 42 weeks of the year.

Fundraising / Events / Festivals / Sponsorship

In addition to income generated from pitch facility usage, there are opportunities to grow income through other means. For a facility of this nature, it could typically include monies from running events (sporting and non-sporting), Sports Festivals and commercial sponsorship from local business.

Table 5-2 below shows the potential income from each income category. An inflationary rise of 2% pa has also been applied.

Table 5-2 3G Pitch Facility Income (Indicative)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Income										
Community Bookings - 3G Pitch	£12,769	£13,024	£13,285	£13,550	£13,821	£14,098	£14,380	£14,667	£14,961	£15,260
Community Bookings - Muga	£7,277	£7,422	£7,570	£7,722	£7,876	£8,034	£8,195	£8,358	£8,526	£8,696
FCFT - 3G Pitch	£25,834	£26,351	£26,878	£27,416	£27,964	£28,523	£29,094	£29,676	£30,269	£30,874
School Bookings	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Education Maintenance Payment	£7,968	£8,207	£8,454	£8,707	£8,968	£9,237	£9,515	£9,800	£10,094	£10,397
Total Income	£53,848	£55,005	£56,187	£57,395	£58,630	£59,892	£61,183	£62,501	£63,849	£65,227

Expenditure

Expenditure refers to the day to day costs associated with operating and maintaining 3G facilities. These costs have been split into a number of different categories:

Pitch Maintenance

This is calculated at 1.5% of capital costs⁹ and covers brushing, fencing and lighting repairs.

Electricity

This is an allowance for the costs of floodlighting the pitch facilities during the winter months and darker periods.

Miscellaneous

This represents an allowance for full goal replacement every 5 yrs and full net replacement on an annual basis.

Reactive Maintenance

This allows for any adhoc repairs / replacements.

Staffing

This is assumed to be a contribution to the existing staffing costs at the Forres Swimming Pool and Fitness Centre to support the new pitch operations and could take the form of a part time leisure attendant.

Sink Fund Allocation

The sink fund would usually be set at 3.5% of total capital costs. In this model, no sink fund has been shown as replacement costs would be met by Moray Council. However, section 5.3 below shows the forecasted annual surpluses and their accumulated value over 10 years which could be used to offset the carpet replacement costs.

Table 5-3 below shows the full (indicative) 10-year operating costs for the 3g pitch facilities. An inflationary rise of 3% pa has also been applied.

Table 5-3 3G Pitch Facility Expenditure (Indicative)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Expenditure										
Staffing Cost	£10,000	£10,300	£10,609	£10,927	£11,255	£11,593	£11,941	£12,299	£12,668	£13,048
Pitch Maintenance - 3G Pitch	£10,316	£10,626	£10,945	£11,273	£11,611	£11,959	£12,318	£12,688	£13,068	£13,460
Pitch Maintenance - Muga	£5,620	£5,789	£5,963	£6,142	£6,326	£6,516	£6,711	£6,912	£7,120	£7,333
Electricity	£1,500	£1,545	£1,591	£1,639	£1,688	£1,739	£1,791	£1,845	£1,900	£1,957
Miscellaneous	£3,000	£3,090	£3,183	£3,278	£3,377	£3,478	£3,582	£3,690	£3,800	£3,914
Re-Active Maintenance	£1,500	£1,545	£1,591	£1,639	£1,688	£1,739	£1,791	£1,845	£1,900	£1,957
Total Expenditure	£31,937	£32,895	£33,882	£34,898	£35,945	£37,023	£38,134	£39,278	£40,456	£41,670

Table 5-4 below shows that based on the assumed level of demand, estimated income and operating costs, the project may be capable of sustaining a small operating surplus. The forecasted annual operating surplus increases slightly over the 10yr period as income rises quicker than expenditure. The surplus could provide a safety net to mitigate the effects of a reduced level of demand or a reduction in income due to closures caused by extreme weather or it could be retained by Moray Council and contribute towards future carpet replacement costs.

Table 5-4 3G Facility Net Expenditure (Indicative)

Net Expenditure	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Income Total	£53,848	£55,005	£56,187	£57,395	£58,630	£59,892	£61,183	£62,501	£63,849	£65,227
Expenditure Total	£31,937	£32,895	£33,882	£34,898	£35,945	£37,023	£38,134	£39,278	£40,456	£41,670
Operating Surplus	£21,911	£22,110	£22,305	£22,497	£22,685	£22,869	£23,049	£23,223	£23,393	£23,557

3G Pitch Lifecycle Costs (Sink Fund)

The pitch life cycle costs or sink fund is a fund set up to accumulate each year in order that replacement costs for the carpet for the main 3G pitch and also the covered MUGA surface and canopy can be met after the lifespan expires. The usual lifespan of a 3G carpet would be predicted to be between 7 and 10 years, depending on the level of usage and the quality and frequency maintenance. The lifespan estimated for this pitch, the MUGA and its canopy is 10 years based on the assumption that the maintenance of the facility fully meets the manufacturers and SFA guidance for such facilities.

The pitch sink fund for this project is assumed to be set at 3.5% of the total capital costs. The allocation shown in **Table 5-3** shows the accumulation of annual surpluses that could be set-aside as a contribution to the replacement costs of the 3G carpet and the covered MUGA surface and canopy.

Table 5-5 Annual Accumulating Sink Fund (Indicative)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Sink Fund Contribution	£21,911	£44,021	£66,327	£88,824	£111,509	£134,378	£157,426	£180,650	£204,043	£227,600

Sensitivity Analysis

In considering the financial projections, it is important to understand the impact any adverse variation in income or expenditure would have on the financial viability of the project. **Table 5-6** below shows the possible impact of reductions in income or increases in expenditure ~~have~~ on the forecasted operating surplus. The sensitivity analysis shows that project viability is sensitive to adverse movements in income which is by its very nature more unpredictable than expenditure. A decrease in income of 40% or more would leave the facility in an operating loss position from year 3 onwards.

Table 5-6 Sensitivity Analysis, Impact on Net Expenditure (Indicative)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Operating Surplus	£21,911	£22,110	£22,305	£22,497	£22,685	£22,869	£23,049	£23,223	£23,393	£23,557
Income Decrease by 10%	£16,527	£16,609	£16,687	£16,758	£16,822	£16,880	£16,930	£16,973	£17,008	£17,035
Income Decrease by 20%	£11,142	£11,109	£11,068	£11,018	£10,959	£10,891	£10,812	£10,723	£10,623	£10,512
Income Decrease by 30%	£5,757	£5,609	£5,449	£5,279	£5,096	£4,901	£4,694	£4,473	£4,238	£3,989
Income Decrease by 40%	£372	£108	-£169	-£461	-£767	-£1,088	-£1,424	-£1,777	-£2,147	-£2,534
Income Decrease by 50%	-£5,013	-£5,392	-£5,788	-£6,200	-£6,630	-£7,077	-£7,543	-£8,027	-£8,532	-£9,056
Expenditure Increase by 10%	£18,718	£18,820	£18,917	£19,007	£19,091	£19,167	£19,235	£19,296	£19,347	£19,390
Expenditure Increase by 20%	£15,524	£15,531	£15,529	£15,517	£15,496	£15,464	£15,422	£15,368	£15,302	£15,223
Expenditure Increase by 30%	£12,330	£12,242	£12,141	£12,028	£11,902	£11,762	£11,608	£11,440	£11,256	£11,056
Expenditure Increase by 40%	£9,137	£8,952	£8,753	£8,538	£8,307	£8,060	£7,795	£7,512	£7,210	£6,889
Expenditure Increase by 50%	£5,943	£5,663	£5,364	£5,048	£4,713	£4,357	£3,982	£3,584	£3,165	£2,722

Whilst the project appears financially viable, the sensitivity analysis shows that there would be a need for a focus on growing participation to generate sufficient income to offset expenditure and lifecycle costs. There would also have to be a clear methodology for how financial risk will be managed and could involve the following, depending on the nature and extent of any actual variances:

- Within the feasibility study, this risk is mitigated to an extent through adopting a conservative and realistic approach to budgeting on both income and expenditure. It also forecasts lifecycle costs which will be incurred when the 3G carpet reaches the end of its useful life.
- An accurate and realistic business / financial plan should be developed and encompass the whole project and its activities.
- Clearly defined accountability for financial management.
- Robust financial controls, processes and procedures.
- Regular systematic budget monitoring and reporting (i.e., through Management Accounts).
- Recruiting the correct financial knowledge, skills and experience within the agreed governance structure.
- Maintaining and updating financial skills and knowledge via training.
- Maintaining positive cash flows and adequate reserves in line with organisational risks.
- Where levels of income and participation for activities and programmes fall below anticipated / budget levels a number of actions would be considered as follows:
 - Look to boost participation levels through better marketing and promotion.
 - Increase prices on activities where demand is high to off-set losses.
 - Adjust and review operational costs to off-set losses, for example staff, equipment, supplies and services.

Outline Capital Costs

This section sets out the outline capital costs for creating a full size, floodlit 3G pitch, a smaller MUGA courts with a canopy cover and community changing room accommodation. This level of provision is in line with the project scope and objectives established in [Section 1](#).

Full Size 3G Pitch

Table 5-1 below outline capital costs for the provision of a full sized, floodlit and fenced 3G pitch.

Table 5-7 3G Pitch Outline Capital Costs¹⁰

Ref	Element	FIFA Quality 106 x66m	World Rugby 106 x66m	World Rugby Full Size 130 x90m
Bill 1	Main Contractor's Preliminaries	£42,000	£42,000	£59,220
Bill 2	Site Clearance	£15,000	£15,000	£21,000
Bill 3	Earthworks	£45,000	£45,000	£63,000
Bill 4	Drainage	£33,000	£33,000	£46,530
Bill 5	Civils	£95,000	£95,000	£133,950
Bill 6	Surfacing	£205,000	£231,000	£325,710
Bill 7	Fencing	£83,000	£83,000	£117,030
Bill 8	Floodlighting	£75,000	£75,000	£75,000
Bill 9	Landscaping	£15,000	£15,000	£25,050
Bill 10	Sports Equipment	£17,500	£17,500	£21,000
	Sub Total	£625,000	£651,500	£887,490
	Contingency 5%	£31,275	£32,575	£44,374
	Total ex VAT	£656,775	£684,075	£931,864

These outline capital costs exclude

- Project specific details/information, poor ground conditions, difficult access, long service connections

¹⁰ MAC CONSULTING (SCOTLAND) LTD

- External civil works allowance (car parks, roads, paths, services connections etc)
- Site remodelling, pump and sump systems and SuDS attenuation.
- Inflation beyond 2Q2021
- VAT
- Land acquisition costs
- Allowance for professional fees inclusive of project management (PM), site investigation (SI), planning, building warrant.

Changing Pavilion

Figure 5-1 shows an indicative layout for a 4 team changing pavilion with officials changing, kitchen and club room. The total GIFA for this is 245m². An indicative capital cost for this type of development would be circa £690,000¹¹. These costs include external works allowance (car parks, roads, paths, services connections etc) averaged at 15% of the sports facility costs, allowance for fees inclusive of project management (PM), site investigation (SI), planning and associated fees. However, the costs exclude:

- Project specific details/information, poor ground conditions, difficult access, long service connections
- Site remodelling, pump and sump systems and SuDS attenuation for natural turf pitches
- Inflation beyond 2Q2020
- VAT.
- Land acquisition costs.
- Regional cost variations in materials and labour.

¹¹ Sport England

Figure 5-1 Pavilion with 4 team changing rooms with officials changing, kitchen and club room.

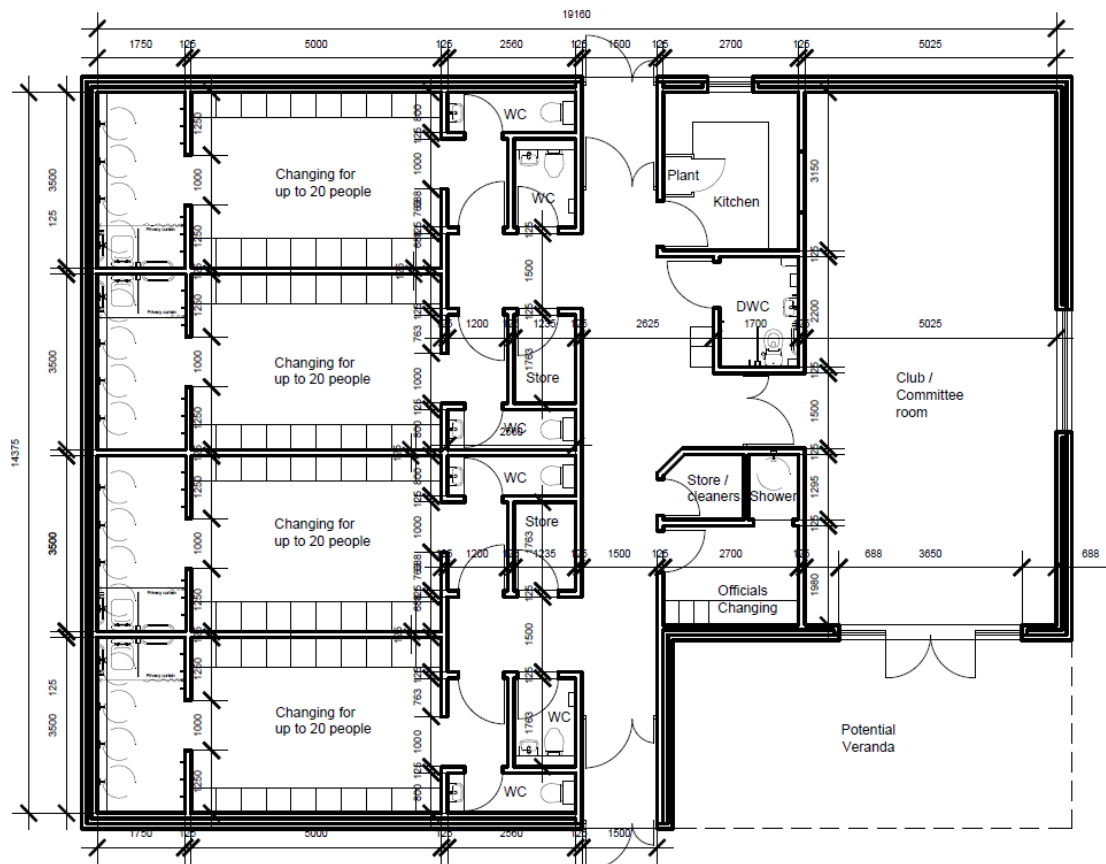


Table 5-8 below also provides a basic outline schedule of accommodation, detailing a basic specification for each area within the changing pavilion.

Table 5-8 Outline schedule of accommodation.

Outline schedule of accommodation
<ul style="list-style-type: none"> 1no. Entrance zone lobby, Wall Finish - Emulsion Paint, Floor Finish - No-slip Vinyl, Ceiling Finish - Emulsion Paint.
<ul style="list-style-type: none"> 1no. Corridor with 2no. wider locker units (1no. full height), Wall Finish - Emulsion paint, Floor Finish - No-slip Vinyl, Ceiling Finish – Emulsion Paint.
<ul style="list-style-type: none"> 4no. Changing rooms with seating for up to 20 people each with 1no. WC each, Wall Finish - Ceramic Tiling, Floor Finish - No-slip Vinyl, Ceiling Finish - Emulsion Paint.
<ul style="list-style-type: none"> 4no. Shower rooms each with 4no. shower places, 1no. Doc M drop down seat package, curtain and towel hooks, Wall Finish – Ceramic Tiling, Floor Finish - No-slip Vinyl, Ceiling Finish - Emulsion Paint.
<ul style="list-style-type: none"> 2no. Unisex toilets with hand basin, hand dryer and WC (1no. with ambulant Doc M pack), Wall Finish - Emulsion Paint, Floor Finish - No-slip Vinyl, Ceiling Finish - Emulsion Paint.
<ul style="list-style-type: none"> 1no. Kitchen with worktops, base and wall units, sink and drainer unit. Compliant roller hatch to club room. Wall Finish – Emulsion Paint, Floor Finish - No-slip Vinyl, Ceiling Finish - Emulsion Paint.

<ul style="list-style-type: none"> 1no. Officials changing room with seating for 3 people with fixed bench, 2no. Locker units (incl.1 no. wider full height unit) and built-in shower enclosure. Wall Finish - Emulsion Paint, Floor Finish - No-slip Vinyl, Ceiling Finish – Emulsion Paint.
<ul style="list-style-type: none"> 1no. unisex accessible toilet with Doc M pack, Wall Finish - Emulsion Paint, Floor Finish - No-slip Vinyl, Ceiling Finish - Emulsion Paint.
<ul style="list-style-type: none"> 1no. Club committee room, Wall Finish - Emulsion Paint, Floor Finish - No-slip Vinyl, Ceiling Finish - Emulsion Paint.
<ul style="list-style-type: none"> 1no. cleaners store with Belfast sink and shelving

Multi – Activity Games Area

Table 5-3 below outline capital costs for the provision of a covered MUGA facility (playing area 36 x 18m)

Table 5-9 3G MUGA Outline Capital Costs¹²

Ref	Element	Covered MUGA facility (playing area 36 x 18m)
Bill 1	Main Contractor's Preliminaries	£25,000
Bill 2	Site Clearance	£2,000
Bill 3	Earthworks	£10,000
Bill 4	Drainage	£3,600
Bill 5	Civils	£62,750
Bill 6	Surfacing	£18,000
Bill 7	Fencing	£24,500
Bill 8	Floodlighting	£27,500
Bill 9	Landscaping	£5,000
Bill 10	Sports Equipment	£3,500
Bill 11	Covered structure & foundations	£175,000
	Sub Total	£356,850
	Contingency 5%	£17,842
	Total ex VAT	£374,692

These costs also exclude:

- Project specific details/information, poor ground conditions, difficult access, long service connections

¹² DOE Sports

- Site remodelling, pump and sump systems and SuDS attenuation for natural turf pitches
- Inflation beyond 2Q2020
- VAT.
- Land acquisition costs.
- Regional cost variations in materials and labour.

Outline Capital Cost Summary

Table 5-10 below provides a summary of the outline capital costs for this project. without the cost of constructing a changing pavilion. The outline capital costs for the main pitch and one covered MUGA court would be circa £1,062,442. The additional cost of changing accommodation could take the total to circa £1,752,442.

Facility Description	Outline Capital Cost
1 x World Rugby compliant 3G Pitch 106 x66m (floodlit and fenced)	£687,750
1 x Covered MUGA facility (playing area 36 x 18m)	£374,692
Sub Total exc VAT and exclusions	£1,062,442
Changing pavilion with officials changing, kitchen and club room	£690,000
Total exc VAT and exclusions	£1,752,442

Funding Sources

One of the main challenges to developing 3G pitch facilities for Forres is the scale of investment that may be required to construct the facilities.

The funding climate in Scotland is challenging. This is no more apparent than in Local Authorities which have faced a period of unprecedented reductions in funding available to support the delivery of local services. However, a number of potential funding sources have been identified and should be explored in further detail to establish suitability, application process and timescales. In most cases the funder requires the applicant to have charitable status.

Table 5-10 Potential Funding Sources

Source	Maximum Award	Fund	Comments
Moray Council	£700,000	Capital Programme	Allocated
The National Lottery Community Fund	£1,000,000	Community Assets	
The National Lottery Community Fund	£1,000,000	Scottish Land Fund	
Resilient Scotland	£500,000	Making Enterprise happen	Grant/loan
The Robertson Trust	£250,000	Open Grants	
Scottish Government	£250,000	Empowering Communities Programme Investing in Communities Fund	
The National Lottery Community Fund	£150,000	Grants for community led activity	
Sportscotland	£100,000	Facilities Fund	
The National Lottery Community Fund	£100,000	Young Start	
Garfield Weston	£100,000		
Trusthouse Charitable Foundation	£60,000	Major Grants	
Trusthouse Charitable Foundation	£60,000	Community Centres and Village Halls	
Resilient Scotland	£60,000	Start & Grow	Grant/loan
Gannochy Trust	£30,000	Small and Main Grants	
Weir Charitable Trust	£25,000		
Postcode Community Trust	£20,000		Need to be a charity
The Shackleton Foundation	£10,000		
Foyle Foundation	£10,000	Small Grants Scheme	

The National Lottery Community Fund	£10,000	Awards for ALL	
Foundation Scotland	£5,000	Scotrail Cultural and Arts Fund	
McCarthy Stone Foundation	£5,000		
Hugh Fraser Foundation	No limit Provided		
LEADER	?	Scottish Rural Development Programme	
Social Investment Scotland	?		Loan Funding

Key Points

- Consultation with local clubs, schools and stakeholders indicate that there is sufficient demand to sustain 3G pitch facilities in Forres.
- The facilities are also likely to attract demand from other community sports clubs and organisations within the Forres area and from elsewhere in Moray.
- The income forecasts are based on the existing Moray Council pricing structure for 3G pitch facilities.
- Forecasted surpluses are shown to accumulate over 10 years to provide an offset against the replacement costs of the 3G carpet and the MUGA surface and cover. It is anticipated Moray Council would meet the replacement costs
- Based on forecasted income and expenditure levels, the project should be financially sustainable across the life of the asset.
- Whilst the project appears financially viable, the sensitivity analysis shows that there would be a need for a focus on growing participation to generate sufficient income to offset expenditure and lifecycle costs.
- Outline capital costs show that the main 3G pitch could be developed at a cost of circa £687,750 for a both football and rugby compliant pitch, 106 x 66m, subject to exclusions.
- Outline capital costs show that a 245m² changing pavilion could be developed at a cost of circa £690,000, subject to exclusions. However, income and expenditure forecasts exclude any income or operating costs associated with new changing pavilion accommodation as both preferred locations for the development at either Roysvale Park or Applegrove Playing Field already have access to community changing accommodation in the existing pavilion at Roysvale Park and within Forres Swimming Pool
- Outline capital costs show that a smaller covered MUGA, 36m x 18m could be developed at a cost of circa £374,692, subject to exclusions.
- Access capital funding for the project is likely to be challenging however, Moray Council have already allocated £700k towards the cost of the project and there are a number of additional funding sources that should be explored to raise additional funds.



6. Governance Management & Risk

This section explores the range of current governance and management arrangements for sports facilities and infrastructure in Moray. It then examines governance and management options that could be considered for any new 3G facilities in Forres.

6.1 Why Governance Matters

Organisations need appropriate and comprehensive governance frameworks that give them the tools to make effective decisions and manage risk. Once an organisation establishes its rules of governance, board/committee structure, office bearers, as well as managers, all should know exactly what their roles and responsibilities are and how they play into the overall organisational structure and relate to other key stakeholders.

Good Governance ensures there is a focus on purpose and mission. Proper governance structures identify the distribution of rights and responsibilities among different participants in the organisation and external key stakeholders good governance outlines the rules and procedures for making decisions and can offer a number of important benefits to organisations, including:

- Clear roles, responsibilities and accountability.
- Better organisational strategies, plans and decision making.
- Improved operational effectiveness and efficiency.
- Improved project management and service delivery.
- Prudent regulatory compliance and financial and risk management.
- Improved member and stakeholder engagement and communication flow.
- Increased agility to deliver on the organisation's purpose and goals.

Effective governance structures allow organisations to create value, through innovation, development and exploration, and provide accountability and control systems commensurate with the risks involved.

It is essential for the success of this project that there is an agreed and documented governance structure between Moray Council and FCFT. This structure should clearly set out the roles, responsibilities and obligations that each organisation has in terms of the initial development phase of the project and the ongoing delivery of the

project once construction is completed. Importantly, this agreed governance structure should make clear what financial obligations each organisation is taking on and ensure these are fair, equitable and transparent and subject to regular review to ensure they are realistic and achievable.

6.2 Current Governance and Management Structures

Moray Council has a number of different governance structures in place for investing, developing and managing community sports, leisure and cultural facilities and spaces. A number of these are highlighted below.

6.2.1 Community Asset Transfer

The Community Empowerment (Scotland) Act 2015 introduced a right for community bodies to make requests to Local Authorities, Scottish Ministers and a wide range of public bodies for any piece of land and / or any building(s) which they feel they could make better use of, for the benefit of the local community.

The presumption is for asset transfer to take place and the burden is therefore on the local authority to clearly justify any refusal. An asset transfer request can be a request for: -

- The transfer of outright ownership.
- The granting of a lease or
- The transfer of other rights.

Moray Council have a number of examples of community asset transfers that have taken place with regard to sports and leisure facilities and spaces these include:

Coulardbank Playing Fields

In 2020 Moray Council approved a 25 year lease, granted to Lossiemouth Community Development Trust (LCDT) which is a limited company and a registered Scottish charity, for the purpose of developing a community Skate Park. The annual cost of this lease is £1 per annum (if asked). The capital costs and ongoing maintenance and insurance costs of the development will be met by LCDT.

To date the skate park has not yet been developed and is still going through a process of fundraising and completion of various impact assessments that are required.

Lesser Borough Briggs

In 2019 Moray Council approved a 99 year lease, granted to Elgin Sports Community Trust (ESCT) which is a SCIO and registered Scottish Charity. The purpose of this was to use the land for community sports and recreation and the construction of a floodlit, all weather sports pitch. The annual rent for the lease is £3,000 pa and subject to 5 year review. The terms of the lease obligate ESCT to be responsible for the capital costs of developing the facility and all ongoing costs associated with maintaining, repairing and insuring the facilities. Elgin Sports Community Trust would also be wholly responsible for the costs of replacing the 3G surface at the end of its useful life.

Construction works are now completed and the facility is operational since August 2021.

Action Marine Park

In 2018 Moray Council approved that a transfer of ownership be granted to Action Marine Park, a SCIO and registered Scottish Charity. The purpose of this ensures the space is developed and used as a space for community activities including sport and recreation. Ownership was transferred at nil cost however the Action Marine Park group will be responsible for all the capital costs of developing the facility and all ongoing costs associated with maintaining, repairing and insuring the facilities.

To date the park has benefited from improvements to the existing tennis courts, the construction of a new community pavilion and has plan for further developments including:

- A small children's' play park area (disabled friendly)
- A sensory garden area with additional seating
- The definition of the flat space sports area
- additional defined areas for putting a cycle/scooter track and an outdoor gym

6.2.2 Leisure Centres, Swimming Pools and Community Use Schools

Moray Council are responsible for operating 6 sports, leisure and swimming pools and a range of grass and synthetic turf pitches across Moray and include:

- Buckie Swimming Pool & Fitness Centre
- Elgin Sports & Community Centre
- Forres Swimming Pool & Fitness Centre
- Sports Pitches
- Speyside Sports & Community Centre
- Lossiemouth Sports & Community Centre
- Keith Sports & Community Centre

The Council are also responsible for operating school facilities that are open for community access outwith school hours. These include Buckie High, Elgin High, Forres Academy, Keith Grammar, Speyside High, Lossiemouth High, Elgin Academy, Milne's High School and Primary Schools. Bookings and payments for school facility hire are made at the main community sports and leisure facilities.

The Council also have Moray Leisure Centre in Elgin which is managed on their behalf by Moray Leisure Limited which is an independent Scottish charity and company limited by guarantee. The Council pay an annual Management Fee to Moray Leisure which is circa £560k pa (pre covid). Moray Leisure Centre has an independent but voluntary Board that has representation from Moray Council and the local community.

6.2.3 Project Governance Model

When considering the most appropriate governance structure for this project there are a number of key factors to consider.

- What structure works best to enable sources of external funding to be maximised and is legally compliant?
- Who would own the assets and how would ownership impact on the opportunities to access external funding?
- Which parties would use the new facilities and can usage be structured in a way that enables funding to be sourced?
- How would the facilities be managed in a way that maximises efficiency, enables wider community access but does not compromise funding opportunities?
- Would the facility be sustainable and how would financial roles and responsibilities be allocated across key project stakeholders?

Funding – Capital Investment

Forres Community Football Trust would need to lead on and make applications for additional sources of external project funding. This would be over and above the

£700k project funding already allocated by Moray Council. This approach would help to ensure a community led approach for the project and to maximise sources of potential external funding,

However, in the case of Sportscotland, they have already indicated that they would be happy for Moray Council to be the project lead in terms of making an application to them for funding through the Sports Facilities Fund.

Ownership

Whilst ownership of the 3G facilities in Forres would remain with Moray Council, FCFT would have an agreement with the Council to ensure that they retained priority use of the facilities outwith daytime use by local schools. This agreement could take the form of a Licence to Occupy (LTO) or some form of Management Agreement between both parties. Within this agreement it would be important to demonstrate to potential funders that the project has significant involvement and ownership by community led organisations and that the community had sufficient tenure to warrant awards of external funding.

Usage

Usage of the 3G facilities would fall into a number of different categories:

- FCFT Teams and Clubs
- School curriculum use
- Active schools use
- Casual public use
- Other club use
- Other community use

The feasibility study assumes that FCFT associated teams and clubs would be the predominant users of facilities, particularly outwith school hours. Usage by schools would be significant and would include all primary schools across the Forres area cluster and Forres Academy. The Active Schools programme would also offer a range of sports activities and opportunities to both primary and secondary school pupils within the Forres cluster. These would be delivered predominantly after core school hours but there may be opportunities to have some activities delivered during lunchtimes and pre-school. Casual use and use by other club/community organisations would be out with FCFT priority booked times and after school hours.

Management Arrangements

Following consultation with FCFT, Moray Council and key stakeholders, it is proposed that the Council would be responsible for managing the 3G facilities on a day-to-day basis and have the overall responsibility for programming, booking, payments, ongoing maintenance, insurance, operating costs etc. This reflects the fact that the Council already has the resources and expertise in place to do this. FCFT is a newly established community led charity that has yet to mature and build sufficient organisational capacity that would enable it to take on wider facility management responsibility. This management model ensures that FCFT can focus on developing the activities and services that make a difference to the community, creating opportunities for individuals, families and communities in the Forres area to participate in sport, physical activity, improving health and wellbeing and in accessing a wider variety of grants and funds as a charity.

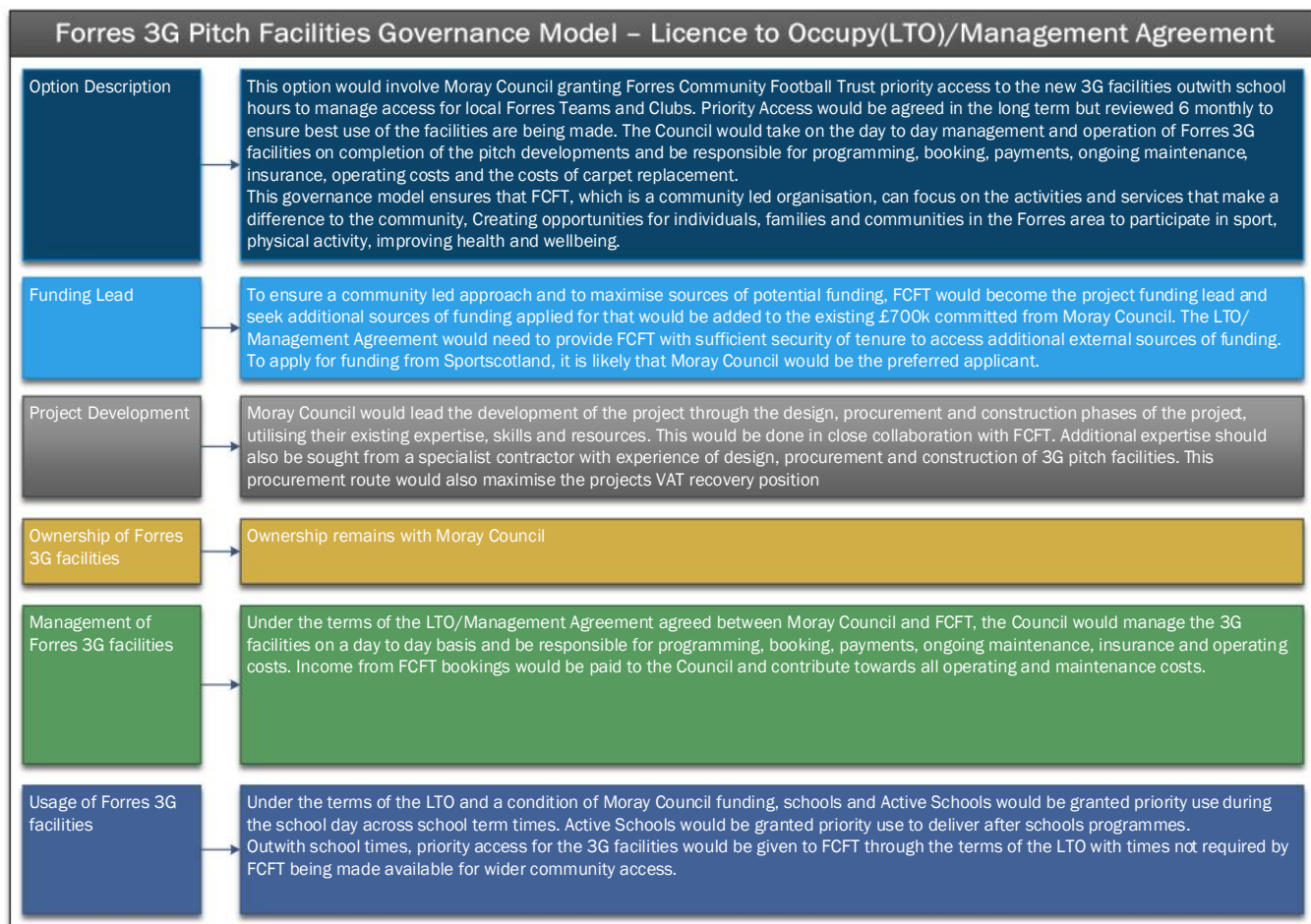
Financial Roles and Responsibilities - Income, Expenditure and Lifecycle Costs

The Council would take on the day-to-day management and operation of Forres 3G facilities on completion of the pitch developments and be responsible for collecting income for facility hires and all costs associated with the operation of the new facility including, staffing, ongoing maintenance and insurance costs. FCFT's financial responsibilities would be restricted to paying the Council for its use of the 3G pitch facilities. Moray Council would retain the responsibility for the replacement of the 3G surface once the pitch reached the end of its useful life as it does for all other Council owned synthetic pitches located across the Moray area.

Governance Structure

Figure 6-1 below sets out and summarises a possible governance structure for new 3G facilities in Forres based on the options discussed above. It should be noted that further specialist legal advice should be sought to identify the most appropriate and advantageous structure for this project.

Figure 6-1 Proposed Project Governance Model



Risk

Risk Management is a significant matter for all key stakeholders who would have an interest in the project and who may be involved in funding the project, own/lease or have an interest in any assets or facilities involved in the project or who are engaged in managing or using the facilities.

A risk is defined as an event or set of events which, if they were to occur, could have an impact on the achievement of the project objectives. Although the word 'risk' usually has negative implications, it is important to recognise that activities involving risk can have positive as well as negative outcomes.

Risk Management is the culture, processes and structures that the project will use to manage risk. Implementation of an integrated, comprehensive and effective risk management framework reflects best practice and is an essential tool to develop. It is essential to building and maintaining trust between project stakeholders and upholding high standards of governance and operational excellence. It is also a means of improving project outcomes and impact.

An important part of an effective risk management framework is a detailed project risk register. The main high level risks to the development and delivery phases of the project have been identified in the project risk register with a description of how they may be managed. This can be found in **Table 6-1** below. The project development phase is focussed on the scoping, developing support, accessing funding and construction phase of the project. The delivery phase of the project focussed on post completion and operational stage of the project.

As the project progresses, the risk register will require to be updated to reflect the changing nature and additional risks that this phase of the project will present.

The risks during the development and delivery phases of the project have been categorised under the following headings:

- Capacity
- Stakeholders
- Financial
- Governance
- Compliance
- Impact

Table 6-1 Project Risk Register Summary

Risk Rating Scale					
1. Insignificant	2. Minor	3. Moderate	4. Major	5. Severe	

Project Development Phase					
No.	Description of Risk	Impacts/Consequences	Gross Risk Score	Controls and Mitigation	Net Risk Score
Capacity					
C1	Lack of clarity and agreement on the project governance structure.	May prevent the project progressing or significantly slow progress	4	<p>Need to establish the preferred governance model at an early stage. This should be tested with key stakeholders and potential funders to ensure a consensus and maximise opportunities to access funding.</p> <p>Professional legal advice should also be sought by FCFT to establish the most appropriate governance structure and ensure compliance.</p>	2
C2	Insufficient people resources to progress all necessary aspects of project development and project management.	The project development stalls or stops completely	3	<p>Need to create a detailed project development action plan with defined roles and responsibilities and ensure there are sufficient resources to progress. If necessary, need to recruit additional capacity and expertise.</p> <p>Ensure there is an even spread of critical responsibilities to avoid over reliance on individuals who may at some point no longer be involved.</p> <p>Recruit project support from key stakeholders e.g., Moray Council, FCFT,</p>	1
Stakeholder/Audience					
SA1	<p>Inadequate consultation/engagement with key stakeholders. This would include:</p> <ul style="list-style-type: none"> • Club Board • Club memberships • Local Community • SFA • Sportscotland • Moray Council (various) 	Fragmented support or lack of support for the project and no shared vision and plan. This will undermine the project and compromise potential support and funding streams.	5	<p>Creation of an integrated stakeholder engagement & consultation programme in the development stage of the project.</p> <p>Continuing meetings with partnering organisations to stay informed and participate in shaping the project in a controlled way. Monitoring progress.</p>	2

	<ul style="list-style-type: none"> Schools Active Schools Moray Disability Sport Forres Sports Hub Potential funders 				
Governance and Compliance					
GC1	Poor project governance.	Poor management regime. Lack of direction or focus. Lack of appropriate controls	3	<p>Periodic review of governance as project progresses.</p> <p>Maintain control over brief and ensure key decisions agreed with Project Board and Steering Group.</p> <p>Maintain focus on vision and objectives for the project.</p>	1
GC2	Failure to secure Planning Consent.	Delays and added expense.	4	<p>Early and regular meetings with Moray Planning Authority during development phase.</p> <p>Identify key consultees and other specialist interest groups – arrange consultation during the development phase. e.g., local communities</p>	2
Financial					
F1	Unsustainable Business Case.	Lack of a solid evidence base for business case. Funding rejection from potential funders and lack of support from key stakeholders	3	<p>Detailed Business Plan developed during development phase, building on feasibility study.</p> <p>Maintain control over brief and ensure key decisions agreed by Project Board and Steering Group.</p> <p>Maintain focus on project vision and objectives.</p>	1
F2	Inability to secure Grant funding.	<p>Project could stop completely, or project scope and quality could be reduced.</p> <p>Standard of offer would be lower, which would impact upon business case.</p>	5	<p>Establish an accurate high level cost plan at the development stage. Subsequently develop detailed cost plan.</p> <p>Establish whether a project with reduced scope is desirable and if so, understand and quantify impact on project objectives and financial sustainability.</p> <p>Extended timescales for completion of funding.</p> <p>Develop business and marketing plans that reflect financial sustainability</p>	3
F3	Capital costs are higher than anticipated	Project must be terminated or progress is slowed	4	<p>Detailed specification of requirements is created. Robust procurement processes are followed and contractual cost certainty is provided by the successful pitch installation contractor prior to commencement. This should be inclusive of all costs including, build cost, equipment costs, any contract fees, and contingencies and if applicable any irrecoverable VAT.</p> <p>Appropriate expertise should be procured to support the detailed design, planning, procurement and construction of the 3G pitch</p>	2

F4	Financial control and reporting inadequate.	Project could stop pre completion, or project scope and quality could be reduced mid project and standard of offer would be lower, which would impact upon business case	4	Establish cost certainty prior to project commencement on site. Transparent open book reporting at monthly project team meeting, with reports being made subsequently to Project Board. Recruitment of project management and financial expertise as part of the project team.	2
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Project Delivery Phase					
No.	Description of Risk	Impacts/Consequences	Gross Risk Score	Controls and Mitigation	Net Risk Score
Capacity					
C1	Insufficient people resources to develop, manage and deliver full range of new activities at new 3G pitch facility.	Pitch usage levels do not meet expectations. The levels of income are not achieved and the facilities are no longer sustainable.	5	Need to create detailed project delivery and development action plan with defined roles and responsibilities and ensure there are sufficient resources to progress. If necessary, recruit additional capacity. Ensure there is an even spread of critical responsibilities to avoid over reliance on individuals who may at some point no longer be involved. Recruit project support from key stakeholders e.g. Moray Council and FCFT	2
C2	Moray Council Community Use department do not have onsite resources to facilitate community access to new facilities	Could limit community access to new facilities and undermine business case and financial sustainability.	4	As part of the project development phase, roles and responsibilities should be clearly defined for all parties who are part of the agreed governance structure. Part of this agreement relates to managing wider community access to the pitch out with FCFT sessions. The financial model makes provision for some additional community access staff costs to isolate the council from additional cost burdens associated with managing the new facilities.	2
Stakeholder/Audience					
SA1	Inadequate consultation/ engagement with key stakeholders. This would include: <ul style="list-style-type: none"> • Club Boards • Club memberships • Local Community • SFA • Sportscotland • Moray Council (various) 	Fragmented support for the project and no shared vision. This will undermine the project and compromise financial sustainability. It will also limit the potential impact that the new facilities can have on wider outcomes which are focused around improving the health and wellbeing of local communities.	5	Creation of an integrated programming and development plan which incorporates inputs and activities from key partner organisations that ensure usage of the new facilities is maximised and opportunities created that enable participation from a wide population, particularly from individuals, families and communities from the most deprived areas of Forres. Continuing meetings with partnering organisations to stay informed and participate in shaping the project in a controlled way. Monitoring	2

	<ul style="list-style-type: none"> Schools Active Schools Moray Disability Sport Forres Sports Hub Potential funders 			progress.	
SA2	Inadequate engagement with local Forres population	Would lead to participation and levels of new demand not meeting business plan targets and therefore compromise financial sustainability.	4	Marketing and promotional plan required that is focused on generating demand and participation in pitch-based sports and activities. Engage wider stakeholders in supporting and delivering this plan and associated activities	2
Governance/Compliance					
GC1	Poor ongoing governance.	<p>Lack of direction or focus.</p> <p>Lack of appropriate controls</p> <p>Project benefits and impacts are no longer realised.</p> <p>Critical growth and financial targets are not achieved and sustainability is compromised.</p> <p>Trust of partners may also diminish and undermine project performance</p>	4	<p>Need to establish a clearly defined governance structure where roles and responsibilities for the new track facilities and its activities and programmes are clearly defined and agreed and a financial model is established which is consistent with the governance framework.</p> <p>Specialist legal advice should be sought at the project development stage to identify the optimum governance structure that protects all key parties and ensures that the project can be managed and operated in an appropriate way and that financial obligations are clearly set out risks managed in an appropriate way.</p> <p>Periodic review of governance as project progresses.</p>	1
Financial					
F1	<p>Unsustainable ongoing Business Case.</p> <p>Lack of demand and lower than anticipated levels of participation in activities</p> <p>Higher than anticipated operating and maintenance costs.</p>	Financial sustainability is undermined, and FCFT are no longer able to fulfill roles and responsibilities as defined through the agreed governance structure.	5	<p>Detailed Business Plan developed for the delivery phase of the project. Building on feasibility study and initial business plan.</p> <p>Clear roles and responsibilities allocated within the club for the management of club business and financial activities.</p> <p>Regular meeting and reporting of financial performance and levels of participation/demand within the club governance structure but also with key stakeholders.</p> <p>In the short term carry out regular reviews between FCFT and Moray Council to ensure anticipated levels of usage and income are being achieved. If below target adjust budgets and targets to reflect realistic and achievable levels.</p>	2

F2	Financial control and reporting inadequate.	Poor ongoing financial management and reporting could ultimately lead to the collapse of the new facilities and the programme of activities no longer being delivered or having to be scaled back in some way. This may undermine long term sustainability.	3	<p>Detailed Business Plan developed for the delivery phase of the project. Building on feasibility study and initial business plan.</p> <p>Clear roles and responsibilities allocated within the club for the management of club business and financial activities.</p> <p>Regular meeting and reporting of financial performance and levels of participation/demand within FCFT/Moray Council governance structure but also with key stakeholders.</p>	1
Impact					
I1	There is insufficient focus and resources allocated to developing partnerships, policies and programmes that are targeted at individuals, families and communities where the inequalities are greatest and the need for improved health and wellbeing outcomes are greatest.	Loss of trust with partners who funded the project and support it on an ongoing basis. New facilities are not seen as a community asset and not accessible.	4	<p>Creation of an integrated programming and development plan which incorporates inputs and activities from key partner organisations that ensure usage of the new facilities is maximised and opportunities created that enable participation from a wide population, particularly from individuals, families and communities from the most deprived areas of Forres.</p> <p>Policies are developed that remove barriers to participation e.g. free use for those that are unable to afford to pay for activities, access to funding to provide suitable clothing to enable individuals to participate in activities. A clear focus on fundraising activities to enable these policies to be implemented.</p> <p>Continuing meetings with partnering organisations to stay informed and participate in shaping the project in a controlled way. Monitoring progress</p>	1

Key Points

- Good Governance is important and ensures there is a focus on purpose and mission. Proper governance structures identify the distribution of rights and responsibilities among different project stakeholders i.e., Moray Council and FCFT.
- FCFT should seek specialist legal advice as to what the optimum legal governance structure should be to progress the project development but protect FCFT from unnecessary risks.
- Across Moray there are a variety of different structures in place for owning, managing, operating, developing and using sports facilities. Most are council owned but an increasing number are led by different community based clubs and organisations through the use of community asset transfers.
- The Council already has governance and management structures in place for managing its main sports and leisure facilities including community access schools.
- There are a number of clubs and organisations in Moray that have completed some form of Community Asset Transfer with the Council in order to gain more control over local facilities, widening access and improving the quality of facilities.
- When considering the most appropriate governance structure for this project there are a number of key factors to consider.
 - What structure works best in order to enable sources of external funding to be maximised and is legally compliant?
 - Who would own the assets and how would ownership impact on the opportunities to access external funding?
 - Which parties would use the new facilities and can usage be structured in a way that enables funding to be sourced?
 - How would the facilities be managed in a way that maximises efficiency, enables wider community access but does not compromise funding opportunities?
 - Would the facility be sustainable and how would financial roles and responsibilities be allocated across key project stakeholders?



- The project has a number of high level risks that need to be considered and managed during the development and delivery phases in areas such as capacity to develop and deliver the project, managing stakeholders, governance and compliance, financial and project impact.

- Based on discussion with Key stakeholders, the most realistic governance model for this project would be:

Moray Council granting Forres Community Football Trust priority access to the new 3G facilities outwith school hours to manage access for local Forres Teams and Clubs. Priority Access would be agreed in the long term but reviewed 6 monthly to ensure best use of the facilities are being made. The Council would take on the day to day management and operation of Forres 3G facilities on completion of the pitch developments and be responsible for programming, booking, payments, ongoing maintenance and the costs of carpet replacement.

This governance model ensures that FCFT, which is a community led organisation, can focus on the activities and services that make a difference to the community, creating opportunities for individuals, families and communities in the Forres area to participate in sport, physical activity, improving health and wellbeing.

- The project has a number of potential risks in both the development and delivery stages. Some of these risks can be mitigated by ensuring there is an agreed and robust governance model developed for the project.
- It is important that Moray Council and FCFT procure support from a specialist in 3G pitch projects to support the detailed design, planning, procurement and construction of the new facilities.

7 Conclusions & Next Steps

This section sets out the key conclusions and recommendations drawn from the previous sections for consideration by Forres Community Football Trust and its partners and key stakeholders.

Conclusions

- **Strategic Need** – has a strategic need for 3G pitch facilities been identified?

Forres has much higher levels of deprivation and poorer health outcomes when compared to the other population centres in Moray, apart from Elgin. The provision of 3G pitch facilities in Forres will support the delivery of a number of key national and local strategies and help to enable priority outcomes to be delivered at a local level.

The development has already been highlighted as a priority in the 2007 Moray Sports Pitch Strategy and is the only STP that was identified within the strategy that has yet to be constructed. If located centrally, the new facilities would help form part of a community hub for sport, fitness, health and wellbeing and be a valuable local resource that individuals, families, schools, clubs and communities can utilise in order to have improved health outcomes. The development is also aligned to the local development plan which identified a 3G pitch being located in a central location in Forres and integrated with the local path network to encourage and enable active travel.

- **Local Demand** – is there a demand for the provision of 3G pitch facilities?

Forres has a significant population that lies within the 20% most deprived areas in Scotland. It is important to ensure that individuals, families and communities from the most deprived areas have access to quality facilities and activities that can enable better health, social and education outcomes to be achieved.

The main football teams and clubs in Forres are strong supporters of the project and currently experience difficulties in accessing suitable facilities for training and matchplay purposes. This is due to a lack of facilities and also the poor condition of pitches. There are no existing outdoor facilities STP's that are floodlit in the Forres area which makes access to training and matchplay facilities difficult during the winter months and mean many clubs and teams have to travel outwith Forres to access suitable facilities. This

creates significant barriers to participation, particularly for individuals and families from the most deprived areas of Forres.

All schools within the Forres cluster have indicated very strong support for the project and have indicated that many will use it on a daily basis, particularly Forres Academy, Applegrove, Pilmuir and Anderson's Primary Schools. This would ensure a high level of daytime utilisation. Active Schools have also indicated strong support for the project and feel that the addition of both a 3G pitch and a covered MUGA area would provide much needed capacity and relieve the pressure on the limited indoor capacity that exists. The additional capacity would lead to a growth in the number and frequency of Active Schools activities being offered and provide local clubs with facilities to extend their activities. All of which would help to deliver a substantial increase in levels of participation.

All Forres football clubs anticipate that they would grow participation in activities if the development took place.

- **Location** – is there a location in Forres that is suitable for the development of 3G pitch facilities?

The options appraisal exercise carried out as part of this feasibility study has identified both Applegrove Playing Field and Roysvale Park as presenting the most favourable options in terms of where a new 3G pitch facility should be developed. Both sites are capable of fully meeting the specific project objectives and are the most accessible in terms of population, particularly from those individuals and families from the most deprived areas of Forres. Both locations are located in close proximity to Forres Academy and local primary schools with the largest school rolls. Because of existing roads, paths, car parks and changing accommodation, both sites are likely to have less of a capital cost to develop when compared to other options and their central location and ease of accessibility would help to form a central hub in Forres for Sports, Physical Activity, Health and Wellbeing.

- **Financial** – is there a sustainable financial model that would support the provision of 3G pitch facilities?

Financial modelling indicates that facilities could be financially sustainable if expressed levels of demand were achieved or exceeded. Demand forecasting has been developed using demand data from local football teams and clubs and adopting the Moray Council pricing policy. However, the financial model is very dependent on participation and income levels

being achieved in order to cover operating costs and life-cycle costs over the lifetime of the assets.

- **Governance, Management and Risk** – what type of governance and management arrangements need to be in place to support the development of community facilities and how will risks be minimised?

The project has many key stakeholders who would have an involvement in the development and also the delivery of the project. It is therefore important that the proposed structure has a strong consensus between stakeholders and that the preferred structure does not compromise opportunities to access sources of external funding or be unsustainable.

Both FCFT and Moray Council have indicated that they would support the proposed Licence to Occupy/Management Agreement model. However, further work is required to agree and finalise what financial obligations would form the basis for an agreement between both parties.

- **Fundability** – is there availability of sufficient capital to develop 3G pitch facilities?

Accessing sufficient capital to develop facilities is likely to be the biggest obstacle to the project progressing. The current climate for funding is challenging with more and more organisations competing for less funding. This trend has probably been accelerated due to the impact of the Covid-19 pandemic.

However, Moray Council has already allocated £700k towards the costs of the project which is almost sufficient to deliver the main 3G pitch. Therefore, funding would only have to be found to cover the additional costs associated with providing the smaller covered multi activity games area. Existing community changing accommodation already exists at Roysvale Park and would be sufficient to support the 3G pitch facilities in the short to medium term. In the longer term, additional community changing could form part of any refurbishment/redevelopment plans for Forres Academy. This would be consistent with the recently opened new high school in Lossiemouth which included a new 3G pitch and changing rooms, both of which are available for community use.

Next Steps

The feasibility study has established that the project is feasible and should be progressed. The next steps that are key to progressing the project include:

- This report and its base of evidence should be used to engage key project stakeholders to establish a broad base of support, a shared vision, agreed governance structure and preferred location for the development and ongoing delivery of the project.
- This report should form the basis of a formal report to be submitted to Moray Council to seek approval for the project, agreeing the governance structure and preferred location for the development and ongoing delivery of the project. If approval is received, this will have to follow the Council's established planning processes.
- Moray Council should seek to appoint a suitably qualified and experienced specialist to support the detailed design, planning, procurement and construction phases of the project.
- If a broad base of support can be established, potential funders should be engaged to establish whether the balance of funding can be found for the project to deliver the full sized, floodlit 3G pitch and the smaller covered multi activity games area.
- Further public consultation will be required around the location of this facility. This is likely to form part of the Council's formal planning processes.
- A project board and project management structure should also be established and involve all appropriate parties. This will ensure that the project is managed in a structured and professional manner and key deliverables achieved.

8 Appendices



Consultation List

Organisation	NAME:	POSITION:	Status
Forres Community Football Trust	Graeme Sutherland	Chairperson	Complete
Forres Community Football Trust	David McCartney	Treasurer	Complete
Forres Community Football Trust	Alan Whiteside	Secretary	Complete
Forres Community Football Trust	Dr James Anderson	Board	Complete
Forres Community Football Trust	Alan Frisken	Board	Complete
Forres Community Football Trust	Alan Angus	Board	Complete
Forres Community Football Trust	Robert Mackinnon	Board	Complete
Forres Community Football Trust	Tommy Smith	Board	Complete
Forres Community Football Trust	Craig Robertson	Board	Complete
Forres Community Football Trust	Colin Whittle	Board	Complete
Forres Mechanics FC	David Mackintosh		Complete
FMFC Youth Development	Allan Frisken		Complete
Forres Thistle FC	Alan Angus		Complete
Forres Soccer 7's	Tommy Smith		Complete
Forres Girls FC	Graeme Sutherland		Complete
Forres & Nairn Welfare League	Craig Robertson		Complete
Scottish Football Association	Cammy Watt	Facilities Manager	Complete
Moray Council	George Alexander	Councillor	Complete
Moray Council	Aaron McLean	Councillor	Complete
Moray Council	Lorna Cresswell	Councillor	Complete
Moray Council	Claire Feaver	Councillor	Complete
Moray Community Sports Hub	Dimitris Chrysanthakopoulos	CSH Officer	Complete
Moray Active Schools	Rosalyn Carruthers	ASC	Complete
Moray Active Schools Manager	Paul Rogan	ASC - Manager	Complete

Moray Council	Jan Sinclair	Head Teacher	Complete
Moray Council	Scott Fraser	PE - Principal	Complete
Moray Council	Heather Murray	Head Teacher	Complete
Moray Council	Sara Neil	Head Teacher	Complete
Moray Council	Helen Thorley	Head Teacher	Complete
Moray Council	Helen Douglas	Head Teacher	Complete
Moray Council	Stephen Simpson	Head Teacher	Complete
Moray Council	James Mcleman	Head Teacher	Complete
Sportscotland	Andy Kelly		Complete
Sportscotland	Grant Duncan		Complete
Moray Council	Kim Paterson	Sport and Culture Service Manager	Complete
Moray Council	<u>Andrew Gray</u>	Asset Management Co-ordinator	Complete
Moray Council	Emma Gordon	Planning	Complete
Moray Council	Hilda Puskas	Developer Obligations	Complete
Moray Rugby Club	Cameron Hughes	Rugby Development Officer	Complete
Moray Council	<u>Stuart Beveridge</u>	Estates, Leases	Complete
Malcolm Clapperton Consultants	Malcolm Clapperton	Pitch Consultant	Complete
Doe Sports	Craig Mitchell		Complete