

TORBAY COUNCIL

CYCLING DEVELOPMENT

Proposed cycling facility development Clennon
Valley

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This document has been written to highlight the financial and other benefits of developing cycling facilities in Torbay working with British Cycling to build an outdoor Velodrome and Closed Road Circuit. It highlights the benefits to health and fitness for residents as well as giving indications to the benefits gained from tourism and sports visitors to these facilities.

SUMMARY

The document puts forward the reasoning behind the proposal to build the cycling facilities of an Outdoor Velodrome and Closed Road Cycling Circuit at Clennon Valley. The proposal if agreed would have significant economic and health benefits for the residents of Torbay and surrounding areas. The business case highlights the importance of these benefits and the possible scales of increase to the prosperity of Torbay. Increasing the tourism offer, encouraging regional and national events to use the facilities, these events would increase media coverage and consequently raise the profile of Torbay.

The report states that information regarding the usage figures and therefore the income and expenditure details is difficult to accurately show, as there are no comparable facilities outside London and Manchester. Where possible the usage figures given for individual facilities in different parts of the country have been pulled together and an estimated figure for total usage is given. Figures given for hire charges, membership costs etc are drawn from the average hire charges given from several different facilities throughout the country. The estimated membership numbers for the Cycling Circuit were derived from determining the likely catchment area for regular usage of the facility, identified as Dartmouth, Totnes, Newton Abbot, Teignmouth and Torbay. The latest cycling club membership figures for Devon is 2808 and these numbers are rising weekly. Local Authorities, central government and the health authorities are encouraging cycling as both a means of sustainable transport, combating obesity and delivering the health and fitness programme. The other sporting and fitness opportunities that could be delivered by the closed road circuit would increase the membership numbers from figures given for cycling alone. The opportunity is there to allow for a safe and well managed sports facility that offers a wide range of activities.

Several case studies have been included in the report detailing the findings from both types of facility located in various regions of England have been included. The studies give details related to numbers of participants and the types of activity that takes place, the details only concern cycling activities the other sports uses are not identified in these figures. The expected participation figures over a 15 year period are also estimated using the British Cycling formula.

Sport England carry out sports profile surveys on a regular basis, covering the all of the areas in England, this survey gives details the local sports profile comparisons for Torbay, South West Region and National figures. The findings indicate the benefits of sport numbers of participants, levels of obesity etc as well as the benefits to local employment. The findings from the latest report are given in this business case as evidence of the benefits, also included are links to various Sport England Web pages detailing the findings on Health and Fitness, Economic Growth and Crime reduction.

The report gives the various management options that could be employed to run the facilities each option needs to be addressed to enable a decision on the optimum methods to satisfy the Council requirements. The options given allow a wide range of flexibility within them that when an agreed option is reached it can be taken forward to develop a more detailed business plan.

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PROJECT SUMMARY

<p>What is the project</p>	<p>To develop a 400m outdoor 'velodrome' and a 1.5km 'Closed Road Circuit' both facilities would be for both community use and competitive cycling and both proposals would be located at Clennon Valley in Paignton.</p> <p>British Cycling (BC) has identified the regional need for a Velodrome and a Closed Cycle Circuit in the South West Region. The BC are on record as saying the provision of these facilities in the South West are one of their highest National Priorities. Torbay is currently the BC preferred location. As a result British Cycling has agreed to potentially jointly fund this project providing 50% match funding can be secured and the required criteria met</p> <p>The nearest cycling facilities to Torbay for an outdoor velodrome is Bournemouth for the Closed Road Cycle Circuit is either Birmingham or London. A closed road is to be developed in Bath during 2013. Manchester and London are the only areas that have both a Closed Road Circuit and Velodrome.</p> <p>The building of a Closed Road Cycling Circuit would offer a much wider range of activities other than cycling and would greatly enhance the Council's ability to deliver the health and well being programs. The Closed Circuits also allows for the safe training and confidence building for novice cyclists. Closed road circuits provide a facility for a wide range of sports while ensuring that they can be undertaken in a safe controlled manner.</p> <p>The concept of a Velodrome and the uses to which it can be put will be understood. The overwhelming advantage of an outdoor track over a timber indoor circuit is the very significant reduction in the capital and revenue costs. These savings greatly outweigh any diminution in the quality of the track or restrictions that will be placed on its use.</p>
<p>Why are we doing it?</p>	<ul style="list-style-type: none">• To increase the number of active sport participants and improve the opportunities for sport and leisure activities within Torbay• To reduce both the actual, and perceived dangers to cyclists;• To provide more, and better cycle facilities,• To promote and encourage cycling as a recreational tool, and as a means to improving the health of the population of Torbay and the South West by promoting cycling as a means of exercise. Supporting health benefits through partnership work with the

	<p>local NHS Trust and community stakeholders;</p> <ul style="list-style-type: none">• Provide a facility that could be included within the GP referral units and therefore an additional income source• To promote cycling as a major sport accessible to all via sign posting to the work conducted by the sports development team within Torbay Council in partnership with British Cycling and other sport governing bodies.• These facilities would be the only ones in the South West and as such there are opportunities for hosting major events for a wide range of sports.• The increase in sports participation visits to Torbay could significantly raise the amount of money spent with local business, retailers and hoteliers. There is the added bonus of the various media opportunities local and national to raise the profile of Torbay which could in turn increase visitor numbers. The Bournemouth Skyride event showed that 20% of participants were tourists.
<p>Benefits from doing it</p>	<p>It has been reported that 40% of the UK will be obese by the year 2015. Cycling as a form of transport, and/or recreational cycling is a tool that can help alleviate the pressure of obesity upon society. Cycling as a fitness and leisure activity can be undertaken by all age groups and by providing a safe and family friendly facility encourages family cycling groups. By encouraging cycling within Torbay, we are able to continue creating a more cycle friendly environment, helping to reduce the potential health challenges affecting the town.</p>
<p>Prosperity</p>	<p>By developing the additional sports facilities it will help to make Torbay a destination resort for cycling, there is already well designed international grade BMX track as well as a Mountain bike track. The development of a closed road circuit and outdoor velodrome would make Torbay an extremely attractive proposition as a centre for all cycling requirements.</p> <p>The Velodrome is needed for the development of competitive cycling with Mid Devon Cycling Club and the smaller local clubs within the South West region. Torbay will be proactive in promoting cycling, both as a leisure activity and as a tourism opportunity, cycling will also be promoted as an attractive alternative for journeys currently made by the private car. Providing facilities for the encouragement of cycling, training and building</p>

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<p>How we will achieve benefits</p>	<p>confidence for cyclists of all abilities</p> <p>Cycling is a rapidly expanding leisure activity within the whole of the UK The promotion of leisure cycling is a major contributor to the health agenda and has already played an integral part in improving the health and fitness of our communities. Sky Ride Local events are seen as an opportunity to encourage more participation and by working in partnership with British Cycling Torbay can be at the forefront of these events in the South West.</p> <p>Training cyclists to use the road network is crucial, to mitigate potential accidents. By training primary school children, we are instilling a safe cycling ethos into the next generation of cyclists in Torbay. Cycle training is currently delivered to Bikeability levels 1 and 2 to primary schools, and up to level 3 for secondary schools and adults.</p> <p>The training courses delivered, emphasise real traffic situations that will be encountered by cyclists on a daily basis the preliminary training can be carried out in safety from a Closed Cycle Circuit.</p>
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OPTIONS APPRAISAL

Option Description	Benefits	Costs	Risks
Do nothing	Retain open spaces for other uses	£0	Lack of development in cycling locally and loss of existing and new participants in sport. Possible loss of income from anticipated increase in visitor numbers. Loss of possible business to hospitality and tourism outlets in Torbay.
Build outdoor velodrome.	Increase in participation in cycling and wheeled sports. Provision of Facility that would allow for both local and national events. It would meet the needs of local and regional cycling clubs to provide a wider choice of	£900,000 £450,000 Match funded by British Cycling	This is not a routine project we would rely on help and advice from both British Cycling and specialist engineers Before using velodrome users may have to be trained and accredited therefore coaching is required. If there insufficient number of coaches,

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	<p>activity and participation</p> <p>The facility will be the only one in the South West it is anticipated that riders will make use of this from Devon, Cornwall and Somerset. The ancillary facilities required could be a major income generator for local business.</p> <p>Opportunity to host regional, national and international cycle events. With increased media opportunities to boost the profile of Torbay. The opportunities for boosting visitor numbers and the subsequent increase visitor spend will help the prosperity of Torbay.</p> <p>Increased use of Clennon Valley car park is expected as a result of locating the facility in this location.</p> <p>Increase in sport opportunities for schools throughout the region.</p>		<p>user numbers will be limited.</p> <p>This facility requires the use of track bikes, road bikes cannot be used. The likelihood is that users will need to hire this equipment. There will be a need to procure a cycle hire enterprise to lease a facility on the site.</p> <p>There will be a need to work with local clubs and British Cycling to both promote and run these events. Working in partnership will be important as well as good programming and site management. The extra facilities required for holding the events which would include changing rooms, car parking etc would have to be available and is located already adjacent to the site</p> <p>Lack of car parking may affect some multi event days like Race for Life/Hockey Tournament</p> <p>School funding for sports may be reduced resulting in fewer events and reduced use by local school</p>
<p>Build Closed Cycle Circuit</p>	<p>Increase in participation in a variety of sports and leisure activities, these include:</p> <p>Nordic Ski,</p> <p>In-line skating,</p> <p>human powered vehicle racing,</p> <p>disability cycling,</p>	<p>£660,000</p> <p>£330,000</p> <p>Match funded by British Cycling</p>	<p>The possible different uses of this facility are many and varied, to meet the needs of all users the programmed use of the circuit would need to be carefully managed. Failure to do this would lead to dissatisfaction and possible loss of users.</p> <p>The management of this facility would need to be seen to be giving a</p>

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	<p>jogging road racing athletics, other athletic based sport, cycling proficiency courses, cycling confidence building training, cycling for leisure and fitness (informal) schools use for the delivery of the sports curriculum. Other uses as would be suitable. Delivery of other health and fitness activities as required by the GP referral programme The facility will be only 1 of 2 to be built in the South West it is anticipated that riders and other users from Devon, Cornwall and Somerset will make full use of this facility. It is also expected that tourists will make informal use of the facility whilst the circuit will be available to meet the needs of sports tourism. Opportunity to host regional, national and international events. With increased and extended media coverage to raise the profile of Torbay. The opportunities for boosting visitor numbers and the subsequent increase visitor spend will help the prosperity of Torbay. At present under 16 year old</p>	<p>fair usage to all and not let a lead club monopolise usage, this problem has been identified by British Cycling as well.</p>
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	<p>are not allowed to race on the highway. Participants must travel to MOD establishments or other cycle circuits for competitions. However there are lots of restrictions when using these establishments and the permissions for use may be withdrawn at any time even up to an event starting. The requirement for a purpose built facility is considered paramount. This facility would give increased number of venues for racing but would encourage competition with the SW area without the need for long distance travel.</p>		
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TIMESCALE - WHAT IS THE PROJECT IMPLEMENTATION TIMESCALE?

Start date	End Date
April 2013	April 2014

BENEFITS - GIVE MORE DETAIL ABOUT WHO WILL BENEFIT FROM THIS PROJECT AND HOW?

Who?	How?
Torbay Residents	<p>These facilities will allow for a variety of uses both for recreation and sport it will also allow the users to train for bikeability in a safe environment. The availability for the facility to be used for other non vehicle road sports where users can take part without the fear of power driven vehicles. The benefit is for all residents within Torbay and will be accessible for all areas and built in a centralised location. The facilities will be available for community informal use as well as for organised training and sports events.</p> <p>The additional income generated from sports related tourism both</p>

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	<p>day and overnight visits would have a positive impact on the prosperity of Torbay. The facilities will be regional and to a standard where major events could be held this would raise the profile of Torbay and would increase the levels of pride within the community.</p> <p>The health benefits cannot be ignored as it is shown in research carried out in 2010 that cycling provided UK employers a saving of £128 million in absenteeism</p>
Users	<p>It is expected that as a regional centre, users will be from Cornwall Devon and Somerset but predominantly from the South Devon area. The wide variety of activities that can be undertaken using the facility mean that it satisfies a number of the requirements of various sports and recreational activities. These can be undertaken in a safe and controlled environment; and with availability of good ancillary facilities, would prove a good and attractive prospect for participants.</p> <p>There are 72 British Cycling registered Clubs in the South West and 35 of these are in Devon. These Devon clubs have a stated membership of 2336 people as at the beginning of 2012, which are the most up to date figures available. (It is expected that these figures will rise as a result of a very successful year for British Cyclists and high media coverage).</p> <p>The current figures for the number of members of British Cycling in the South West region is; 2,808 with an estimated 8,450 members of local clubs. Over the last 4 years the membership of BC has risen from 25,000 to 61,600 and is still growing at a rate of just over 1,000 per month. The large increase has been put down to the success of British Cyclists in the Olympics and Paralympics and the Tour de France. The winner of this year's Tour of Britain race is from Plymouth. There are many cycling enthusiasts who are not visible as British Cycling members who would also be users of the facilities as recreational cyclists.</p> <p>There are 11 Clubmark Clubs in the Region, 6 of them in Devon, and a further 8 Go Ride accredited Clubs 6 of which are in Devon. All of these are accredited to work with under 16's. Under 16's which in effect means all Youth racing, has to be on Closed circuits, they are not permitted to race on the open road. This is why the circuit in Torbay would play such a key role for this particular age group.</p> <p>It is recognised that the participation by women in all sporting areas is on the decline and where this may be as a result of the feeling of safety and security these facilities would help. The membership of British Cycling shows that only between 15 and 20% are women,</p>

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	<p>there is an acknowledged need to encourage these figures to increase. Providing these facilities would help to alleviate the problems women and young people have with all sports in relation to participation in a safe environment.</p> <p>It is recognised that young people in the South West do not achieve their full potential because of the lack of facilities and the ability to train. The lack of officially recognised cycling circuits and velodromes requires participants to travel long distances to train and to participate in active competition. The nearest locations for road racing for under 16 year olds is London or Birmingham.. Where they do enter competitive competitions. When young people do enter and travel to the venues, they are not effective competitors, it is understood that this is because of the lack of training opportunities in the South West.</p>
Councillors	<p>Positive contributions to the communities they represent as well as Torbay as a unitary authority. The development would show that Torbay Council is serious in the commitment to the provision of good quality Sport facilities and the delivery of Health and Fitness programmes for the benefit of all residents. The council's commitment to enhance the wealth and prosperity of the Bay by the provision of enhanced tourism visits and the higher profile of Torbay.</p>
Partners	<p>Opportunities for sports clubs to develop and improve by offering better and more accessible facilities. The provision of the South West Regional facility for Cycling would encourage partnership working with other local authorities to meet their needs. Sports governing bodies achieving national and local targets to reduce obesity, increase participation, improve health.</p> <p>Working with Schools in the region to provide a good facility to deliver a safe and accessible location to deliver their sporting requirements.</p> <p>This development is likely to increase the use of other local cycling facilities; Scadson Woods (Mountain Bike) and Parkfield (BMX Circuit) There is a serious opportunity to make Torbay a centre of excellence for all cycling sports including road racing and certainly the leading facility in the South West. This scenario would have a positive outcome on tourism and profile of Torbay</p>

<p>Private Sector</p>	<p>There are several opportunities for local business to be involved in this development following its completion. There will be opportunities for catering operations both everyday or for major events, there will also be a possibility for equipment hire facilities, some equipment that is required for use is specialised for track use.</p> <p>Research undertaken by the LSE into the British Cycling Economy that in 2010; 1.3 million new cyclists took up cycling as a sport or recreational activity generating an increased revenue. The retail sector for cycling is estimated to be worth £2.46 Billion. The indirect benefits for local business is the increase in day and stay visits to make use of the developments, and the expected use increase in tourism directly attributed to the use of the facility. The businesses that could benefit range from catering, overnight accommodation through to local attractions.</p> <p>The benefits are also expected to be result in an increase in local interest in cycling, which is likely to result in additional retail sales for local bike shops.</p>
<p>Stakeholders</p>	<p>Opportunities for Torbay Council to develop partnerships with schools etc.</p> <p>South Devon College have shown interest in usage, there would also be excellent opportunity to work with Paignton Sports College as well as colleges within other areas of the South West.</p> <p>Schools – opportunities to reduce obesity and increase sports participation, we have a sports development officer who will take an active part in increasing the participation. The expected ability of the Closed Road Circuit to cater for a number of sports means that increase in active participation in sports and activity could be catered for.</p> <p>The ability to cater for the needs of a wide range of abilities and expertise means that this an attractive scheme for many sports clubs to become active stakeholders.</p> <p>Cycling Clubs – there is a very positive interest from cycle clubs within the South West and Mid-Devon Cycling which is one of the largest clubs in the country expressing a keen interest to be involved and act as the anchor club for the new facilities.</p> <p>New cycling partnership formed for Torbay (Oct 2012 Press Release)</p>

	<p>Representatives from Torbay Council, health, cycling interest groups and cycling retailers recently came together at Parkfield in Paignton to kick-start the development of a new cycling partnership for Torbay.</p> <p>The purpose of the meeting was to develop the sports, leisure and recreational aspects of cycling throughout Torbay.</p> <p>Mayor, Gordon Oliver, said: “We must take advantage of the recent enthusiasm for cycling generated by Britain’s success in the Tour De France, the Olympics and the Tour of Britain. Regular cycling can help improve the health of residents of all ages in Torbay. There are also economic benefits to establishing the Bay as a cycling centre of excellence.”</p> <p>Lively discussions were held and existing facilities, such as Parkfield, were discussed as well as ideas for future progression. All agreed there was a need to develop a new cycling group in Torbay and that it would promote cycling as an activity as well as focusing on key calendar events.</p> <p>Debbie Stark, Director of Public Health, said: “We all agreed that there was a need to increase the uptake of cycling through the promotion of sports, facilities and recreational events. One way to achieve this was through the creation of a new cycling group for Torbay.</p> <p>“I cannot stress strongly enough the benefits of cycling activity to health and well-being. This includes weight control, mental well-being, joint protection and the reduction of risk factors which can lead to heart attacks – all of which have been proven.”</p> <p>After the event attendees were treated to a display from world champion BMX rider Kai Forte and Darren Tottman from the Pro Cycle Centre in Newton Abbot.</p>
<p>Third/Voluntary Sector</p>	<p>Opportunities for volunteers to work on the cycle circuit promoting the various sporting activities and delivering the health and fitness initiatives. Torbay Sports Council we hope would take an active part in helping to deliver some of the benefits and activities that would be enabled by the facilities. There are other opportunities for working with Police and other youth agencies for setting up cycle and cycle maintenance workshops where cycles can be repaired to provide equipment for others at an affordable price.</p>
<p>Visitors</p>	<p>The Velodrome facility will be the only one built in the South West</p>

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	<p>and the Closed Road Circuit will be 1 of 2 built. The expectations are that the development will greatly increase the number of visitors to Torbay, some will visit as a destination purely because we have such a facility and to either use or as spectators. The proposals would allow for equipment hire facilities on site to ensure that any visitors could make full use of them when they open.</p> <p>This together with the BMX track, Mountain Bike runs and the development of the National Cycling Network will make Torbay a choice destination for those seeking active holidays.</p> <p>The contribution from visitors to the local economy would be from day visitors, weekend visitors for events and potentially tourists visiting the area specifically for the facilities. Based on figures for income associated tourism provided within the Torbay Tourism Strategy the provision of ten events a year could contribute £200,000 to the local economy. As Clennon Valley is situated close to caravan and camp sites in the area they would be well placed to provide accommodation for these type of events. If the facility attracted 1,000 day visitors during a year and 1,000 weekend visitors this would contribute another £100,000 to the local economy.</p>
Other	<p>It is believed that incidents of anti social behaviour will reduce as the increase in active participation increases. The facilities would provide more scope for volunteer sectors working with young people and encourage them to have alternative interests.</p>

HOW WILL WE KNOW THEY HAVE BENEFITED?

What will improve overall?	<p><i>The increase in sport and recreational participation by all, this would be measured as part of the current statistics</i> <i>School participation after school clubs and through the curriculum.</i></p>
Participation levels	<p><i>Continued use by cycling clubs and the number of events that they would host throughout the year, if the facility was not adequate numbers attending and bookings would quickly reduce. More local cycling talent will be transformed into regional and national competitors.</i></p>
Pride in the Bay	<p><i>Torbay Residents satisfaction surveys would highlight if the development was meeting or exceeding their expectations.</i></p>
Sporting	<p><i>Full use of the facility by clubs and sports participants, increased</i></p>

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<p>opportunities</p> <p>Visitors to the bay</p> <p>Increased use of other facilities and attractions.</p>	<p><i>numbers of visitors to Torbay.</i></p> <p><i>Lower levels of anti-social behaviour as more people will be accessing the site and encouraged to cycle. Increase in residents cycling to work, cycling to school and possible reduction in car usage</i></p> <p><i>Full programme of usage</i></p> <p><i>Consultation and questionnaires.</i></p> <p><i>Programming showing user numbers not necessarily just block bookings for clubs as this does not give good indication of benefit</i></p>
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PERFORMANCE MEASURES

<p>Performance measure today</p>	<p>This development would incorporate 2 separate facilities which is unusual outside of the very large cities, as such performance and bench marking information is difficult. We have obtained details of the various activities and the prices charged but as most facilities are fairly new. British Cycling has evidenced the normal maintenance costs for the circuit and track is negligible other than through vandalism or severe weather conditions.</p>
<p>Performance level at project end</p>	<p>When the project is completed other facilities will have been in operation for some time and we could then have the opportunity to benchmark some of the performance figures. This project however will differ in the fact that there are 2 facilities with different uses, we will be the main facility for the whole of the SW so would expect different usage figures because of the distances involved in travelling to the site for everyday use.</p>
<p>What controls will be established to ensure that the benefit is being realised?</p>	<p>A management agreement would be drawn up which would include regular questionnaires and customer satisfaction surveys. Monitoring of programming to ensure that cycle clubs are not monopolising the use of the facilities and that they are meeting the needs of all user groups. Working with all parties and stakeholders including Sport England and British Cycling to meet their requirements</p>

WHAT KEY ACTIONS NEED TO OCCUR FOR THE PROJECT TO HAPPEN?

<p>Action(s)</p>	<ul style="list-style-type: none"> • Consultation required with Community partnerships. • Consult with local cycling clubs • Consult with Torbay Sports Council • Liaise with Health Care Trust, Active Devon and other partners
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- Carry out ground investigations
- Liaise with Environment Agency
- Complete funding application for British Cycling
- Set up project board
- Engage engineering consultants work with British Cycling to design facilities
- Design to planning stages apply for planning permission
- Procure contractors.

COST - WHAT ARE THE PREDICTED PROJECT COSTS?

Works Contractors	
Closed Road Circuit	£550,000
Velodrome	£750,000
Consultant (geotechnical investigation 20, specialist project manager 25, detailed design 15) – contingency included	Expected costs using some in house 10% 130,000
Procurement	n/a
Staff	n/a
Other Planning fees	n/a (part of the specialist services)
Legal depending on future management agreements	n/a (part of specialist services)
Contingency at 10%	£130,000
Total	£1.56 million

FUNDING - HOW WILL THE PROJECT BE FUNDED?

	Yes/ No	Source of funding	Estimated Amount (£)
Apply for capital funding	Yes	Council Capital	£780,000

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<p>Attract funds from partners, grants, lottery funding, and area based grants.</p> <p>Work on all possible funding sources to reduce the need for council capital but this is not certain that money will be available</p>	Yes	British Cycling	<p>£780,000</p> <p>BC are working on match funding total cost</p>
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WHEN DO YOU ANTICIPATE INCURRING THE COSTS?

Financial Year 1	Financial Year 2	Financial Year 3	Financial Year 4	Financial Year 5	Total (£)
2013	2014				
400,000	£380,000				780,000

RISK -

Risk Description Also considers any high risk projects running concurrently with this project. E.g. H & S Compliance, New Design, New Technology, No designated project manager	Name who will deal with this risk?
Consultation exercise shows the local population do not want the development to go ahead	Councillors and officers
Torbay Council fails in their application to British Cycling for the award to develop both facilities at the same time.	British Cycling have confirmed this is a high priority project and the funding should be prioritised for 2013-2014
Capital funds being unavailable from Torbay Council to match fund both of the facilities, decision then required to stop the proposal or carry on with one facility that would deliver the best outcome	Senior officers and executive head to offer advice on the delivery of one of the facilities that would deliver the most benefit for Torbay.
Geotechnical investigation reveals problems that can't be dealt with through construction. These issues will be revealed before contracts are signed for main construction project. No indications of issues through surveys and desktop assessments.	Project Manager. Torbay Council engineering Department

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Construction risks this will be covered within the contract.	Successful tenderer. Project Manager
Tenders above original estimates for track redesign to reduce standards where possible to reduce costs or retender	Project Board
The impact of other possible developments within Clennon Valley.	Project Board
Income fails to cover running costs and capital repayment costs.	Resident and Visitor Services Revenue spending

LEGAL IMPLICATIONS

Is there any legislation affecting the project?

- Planning legislation
- H&S legislation
- All CDM regulations
- Title to the land to be used will need verification
- Once the build has been completed the leases for commercial use will probably be required also dependent on future management the legal agreements to be put in place and obviously Health and Safety risk assessments for all uses need to be in carried out.

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STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • The facilities would be the only ones in the SW large catchments area. • British Cycling backing and 50% match funding. • Cycling as a sport is high in the public interest as a result of a successful Olympics and other international successes • South West England has a large number of cycling clubs who would make use of the facility. • Mid Devon Cycling Club is ranked in the top ten in England one of British Cycling biggest clubs • Meets the strategic needs to promote cycling as travel and exercise. • Multi-Use capability of the facilities • Benefits several different sports including opportunities for people with disabilities 	<ul style="list-style-type: none"> • Difficult to find revenue data to bench mark against as this development will be the only one outside of Manchester and London to have dual facilities. • There is an obvious threat in that the income figures assumed may not be realised at the given hire charges. • Many velodromes have either recently been built or are under construction. Comparable Indoor tracks differ greatly No meaningful financial figures or user figures are available. • Few if any facilities have been built in tourist areas (usually built in larger urban areas) it is difficult to provide empirical evidence to support the claims for positive the impact on tourism industry. • For the reason above interclub competition and training may not entail travel for participants and 	<ul style="list-style-type: none"> • To develop Torbay as the main destination centre for all cycling in the West Country increasing the use of My Place BMX facilities and TCCT Mountain Bike Track. • Whilst an outdoor velodrome will be less desirable for competitions than an indoor one it will nonetheless attract regional competition events and publicity • Promote Torbay as a tourist destination through increased media coverage of cycling and sports events that would be held at these facilities. • Promotion of tourism and leisure activities opportunities to related businesses for the provision of all requirements of both participants and spectators • To promote and encourage cycling as a means of transport and recreational activity 	<ul style="list-style-type: none"> • Cycling clubs are not willing to in make use of the site or not being proactive in organising events and competitions. • Not making the correct management option to run the facilities although this should have in place a means to change requirements. • The buildings we would utilise for changing facilities and refreshments would no longer be under our control and alternative resources will be required. • Increased costs of the development with related legal requirements • Flood risk, the ancillary buildings will need to be located on adjacent higher ground. • Competition – if Torbay does not embrace these facilities and the

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<ul style="list-style-type: none"> • Encouragement of all hard to reach groups to make use of the facility especially providing a safe environment for women and young people to undertake activities. • Facilities provide a safe site to carry out proficiency training and confidence building • Promotes the health and well being programme and reducing levels of obesity • Reduction in anti-social behaviour • Site is in central location with good transport links • Good parking and adjacent to leisure centre with the likely increase in users and location close to other sports opportunities. • Torbay is already a tourist destination and has the infrastructure to cater for larger events • Both facilities are 	<p>spectators as it would in the SW so again it would be difficult to quantify the benefits.</p> <ul style="list-style-type: none"> • The decision on future management of the site and responsibilities is important to give a more meaningful appraisal of income/expense. • An outdoor velodrome will not attract the highest level of competition events to Torbay because of the lack to stadia seating, the slower track surface and the absence of an climate (warmer indoor air and no wind increase speed). • Some residents particularly those with homes overlooking the Clennon Valley will oppose the intrusion of hard surfaces and lighting on the valley floor. • BC wish dogs to be prohibited (and this is advisable on safety grounds) this will create some opposition • The use of the pitch in the refuge may only be used outside times when 	<ul style="list-style-type: none"> • To provide employment opportunities related to the management of the facility and the provision of retail and catering units associated with the development. • To allow local sports men and women access to facilities that will enable them to become elite athletes with all the resultant benefits that will flow to them personally, to the community and the local area. • The facilities will involve 'hard to reach' groups in sport • The opportunity to use the investment to level other grant funding (e.g. Iconic Funding) 	<p>current BCA support promptly neighbouring authorities are already waiting to step into Torbay's shoes..</p>
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BUSINESS CASE

<p>projected to be revenue positive giving a positive return on the capital invested</p> <ul style="list-style-type: none">• An indoor velodrome would cost circa £30M the outdoor track will cost less than £1M• Both facilities will be durable requiring little physical maintenance• The 400M outdoor velodrome will allow a sports pitch to be located in the central refuge• Allowing novice cyclists a safe environment in which to learn will reduce injuries and may save lives	<p>the Velodrome is in use</p>		
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WHAT ARE OUR PEERS DOING?

Research nationally and locally. What facts, figures and lessons learned are available?

There are several ongoing projects to build both Velodromes and Closed Road Cycle Circuits, very few are located in the South of England. The nearest road circuit is being built in Bath and the closest Velodrome is in Bournemouth albeit a 250 m track that is acknowledged to be for more experienced riders. The only locations that have both a velodrome and cycle circuit are in London and Manchester. British Cycling are keen that they will finance and support only one velodrome and 2 cycle circuits in the South West, Torbay would be the main cycling centre for the region. Plymouth Council are actively working to introduce a closed Road Cycling Circuit in the town centre to link up with cycle routes.

Other Local Authorities have submitted expression of interest with British Cycling to provide both these facilities within the local area if Torbay cannot proceed..

HAS PARTNERSHIP WORKING BEEN EXPLORED?

Please state who has been consulted and give reasoning behind the decision

Project is being developed with British Cycling and Mid Devon Cycling club however there are several other clubs in the local area that would be consulted. Several other possible stakeholders e.g. Torbay Sports Council would be approached once agreement of funding has been gained

BUSINESS CASE

Possible Programming/Availability for Closed Road Cycle Circuit based on similar facilities in the UK

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
0900-1100	Community use	Community use	Community use	Community use	Community use	Club use events	Club use events
1100-1300	School/college use	School/college use	School/college use	School/college use	School/college use	Club use events	Club use events
1300-1500	School/ community Use	School/ community Use	School/ community Use	School/ community Use	School/ community Use	Club use events	Club use events
1500-1700	Training use	Training use	Training use	Training use	Training use	Club use events	Club use events
1700-1900	Club use	Club use	Club use	Club use	Club use	Club use events	Club use events
1900-2100	Club Use	Club Use	Club Use	Club Use	Club Use	Club use events	Club use events

Possible Programme for Velodrome based on similar facilities

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
0900-1100	Community use	Community use	Community use	Community use	Community use	Community use	Community use
1100-1300	School/college use	School/college use	School/college use	School/college use	School/college use	Club Use events	Club Use events
1300-1500	School/ community Use	School/ community Use	School/ community Use	School/ community Use	School/ community Use	Club Use events	Club Use events
1500-1700	Training Use	Training Use	Training Use	Training Use	Training Use	Club Use events	Club Use events
1700-1900	Club use	Club use	Club use	Club use	Club use	Club Use events	Club Use events
1900-2100	Club use	Club use	Club use	Club use	Club use	Club Use events	Club Use events

Case Studies

Several case studies have been carried out by British Cycling these relate to the number of participants rather than income as well as the number of new participants to cycling. The results given indicate the number of cycling participants and do not take into account participants in other sports activities.

Stourport Closed Road Circuit Opened in April 2010 the events delivered in the first 33 weeks of opening were:

- Schools 195 events Participants 5850
- Go-Ride 30 events Participants 300
- Coaching 54 events Participants 809
- Cycling 4 events Participants 130.

British Cycling then applied a formula which would give the estimated annual participation figure of 11,170, Over a 15 year period this would give an estimated participation figure of 336,400

The circuit provided a traffic free cycle and sport environment for all participants, it is identified that a safe environment is fundamental to achieving satisfaction.

Redditch BMX track

Although this project is not to build a BMX track it is envisioned that by creating these facilities it would enhance the usage of Parkfield BMX track by linking this facility as a cycling destination. The BMX track at Redditch participation levels over the initial 20 week period gave:

Coaching 20 weekly sessions 937 participants

Events 1 Regional 192 participants

The track has delivered 1129 new participants to the area in 4.5 months period when new participants can undertake a sporting activity in a safe environment. Novice riders can undertake safe and extensive coaching sessions; to improve the expertise of riders and nurture their talents. The costs of using this facility for 2012/2013

Redditch Premiers

All Persons Wishing To Use The BMX Track Will Now Need A Yearly Membership as Listed Below

Bronze Junior Pay and Play Membership £5.00 (Includes 1st Session)

Bronze Adult Pay and Play Membership £8.00 (Includes 1st Session)

Silver Junior Membership £15.00

Silver Adult Membership £25.00

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Silver Family Membership £60.00
Gold Junior Membership £125.00 (Includes Free Race Jersey)
Gold Adult Membership £185.00 (Includes Free Race Jersey)
Gold Family Membership £500.00 (Includes Free Race Jersey)

In Order To Race In Club Races You Will Need Either Gold or Silver Memberships

Session Costs

Bronze £3.50
Silver £2.50
Bike Hire £2.50 Extra for All Memberships

Knowsley Outdoor Velodrome

This facility has only recently opened and the usage figures have been estimated by using the results of a similar facility built at Bournemouth. The estimated figures for a 15 year period are:

- Go ride Events 1530 Participants 30,600
- Coaching Events 3060 Participants 76,200
- Events 1240 Participants 44,000
- Community Events
- Schools 3400 Participants 15,460

Total participants over 15 years estimated at 166,260

Knowsley velodrome is a large, 400 metre excellently built outdoor track, with a 30 degree bank, capable of accommodating both track and road bikes. It opens itself up to a lot of different uses in performance cycling. It is a perfect venue for coaching the skills of serious cycling in a controlled and safe environment.

BUSINESS CASE

Sport England

Local Sport Profiles compiled for Sport England give information relating to sport provision and the participation figures for Torbay in comparison to the South West and the rest of England. The document also gives figures for the our nearest comparable neighbours

Indicator	Year	Torbay	South West	England
Population growth to 2015 (expected) aged 16+	2010	126,300	4,244,300	41,581,300
	2012	136,800	5,382,800	52,953,900
	2015	139,300	5,512,200	54,087,800
Obesity Adults (2009) Children	2009	25.8%	24.7%	24.2%
	2009	9.9%	8.9%	9.6%
New Sports Business as a proportion of all new Business	2006 - 2009	0	1.09%	0.86%
Employment in sports as a %age of all employment	2006	1.4%	1.3%	1.2%
	2007	0.8%	1.3%	1.3%
	2008	0.5%	1.2%	1.2%
Adult Participation at least 3x30	Total	21%	23.3%	22%
	Disabled	0	11.0%	9.4%
	Non disabled	23.7%	25.7%	24.3%
Health cost of sporting inactivity (source Department of Health 2007)	Total Cost	£2,430,290	£75,553,788	£764,661,980
	Cost/100,000	£1,731.050	£1.484,709	£1,531.401

The Sport England findings within the profile report for Torbay highlights the need to enhance sporting facilities to encourage activities that will provide for the needs of disabled people. The provision of a closed road cycle circuit would meet the requirements by affording a facility that is managed and is a safe environment, for the use of people of all abilities. Adult participation in sporting activities is given as slightly less than both the regional and national average but this could be raised by developing more facilities that would cater for a variety of sports.

BUSINESS CASE

The figures highlighted in the report show that there has been no new sports related businesses started in Torbay during the years 2006-2009. The lack of development could be a reason why sports related employment has declined by 60% over this period, whilst in the South West and nationally; it has remained stable. The provision of the cycling facilities could provide the initiative to start new related businesses in Torbay and would provide for an increase in sports related employment.

The figures given by the Department of Health indicate the high cost of sporting inactivity with Torbay showing a much higher cost when compared to the regional and national costs. These costs could be reduced by working with partners and providing the facilities to encourage sporting activity.

The Community Club Development Programme for British Cycling shows that it has supported 14 projects worth £5,177,155 with British cycling contributing nearly £3 million to this total. The figures obtained from the supported projects provided that a:

- 53% increase in active members
- 36% increase in coaches
- 21% increase in volunteers
- 94% increase in participation

The report also gives that ***“Investment in Traffic Free Sports facilities has clearly evidenced the contribution that could be made to the Grow, Excel and Children and Young people outcomes; given that the cycling circuits funded through the CCDP have allowed the youth arm of clubs to develop; giving an 86% increase in under16 active members compared to the overall programme average of 23%”***

The benefits for young people to take part in sports activities in a safe and controlled environment would include:

- Reducing anti social behaviour
- Reducing obesity levels
- Encouraging young people to be active
- Encouraging the team spirit
- By providing a facility to enable young people obtain life skills
- Provision of coaching to allow young people to achieve their full potential

The links to Sport England information documents detailing findings that give evidence to some of the benefits indicated in this document

<http://www.sportengland.org/research/idoc.ashx?docid=f8d40a02-0287-4d0d-a983-a10da77842cf&version=-1>

BUSINESS CASE

http://www.sportengland.org/research/culture_and_sport_evidence.aspx

http://www.sportengland.org/research/the_value_of_sport_monitor/fitness_and_health.aspx

http://www.sportengland.org/research/the_value_of_sport_monitor/crime_reduction.aspx

http://www.sportengland.org/research/the_value_of_sport_monitor/economic_impact.aspx

Outgoings

- On site staffing 7 days per week 0900-2100
 - Grounds maintenance inc litter (Could be included in Tor2 contract or the site operators)
 - Electricity costs for lighting columns
 - Changing Facilities (Repairs and Maintenance)
 - Changing Facilities (Cleansing)
 - Changing Facilities (Consumables)
 - Changing Facilities (Utility Services)
 - Business Rates for whole site
 - Managing Booking system (could be provided by adjacent facility)
 - Repairs and Maintenance requirements for track and circuit including fencing
 - Site security
 - Marketing and Promotion
 - Some event organisation and management, it is likely that cycle clubs would help.
 - Staff welfare facilities
 - Legal, insurance costs and liabilities
 - Considerations for Income Generation
- } Could be provided by adjacent facilities

Consideration for Income/Expenditure

The figures given in the for the year 1 accounts take into consideration the following:

- Both facilities to be affected by adverse weather conditions however Velodrome use is affected to a greater degree.
- Annual membership of the facilities is aimed at community use with an agreement that it cannot be used when booked out to schools, events or clubs. The figures given are based on a population numbers within a 10 mile catchment area, uses are for a variety of leisure and recreational use of the Closed Road Circuit in particular.
- The annual membership fee would include full use of the facilities during the community use periods this would be the only fee payable, no hire charges would be required. It is envisaged that by using this membership it would increase active sports participation on an actively managed site. The fees would cover the costs of staffing and maintenance and would give control of the facilities when they are booked for club and other uses.
- Based on the possible programming given above maximum hours per annum available for each facility based on a 12 hour day, 5 day week are 2,880 per year available for use. The account allows for a usage of 10 hours per week other sport use and 10 hours per week club use. Total use is 960 hours, 1920 hours available booking periods remain to allow other income generation, schools/colleges etc.
- As above each facility would have 104 days available for events and full club use days. Figures given allow for Closed Road Circuit; 80 days use and Velodrome; 60 days use. Remaining days take allowance for weather and other income generation.
- The figures given are based on average usage at other venues but this is uncertain as there are no like for like facilities in the UK.
- Expenditure could be reduced if the staff allocated are trained to the required standard that they can be accredited to both coach and staff the velodrome. (This has to be manned by accredited person while open)
- Grounds maintenance and minor maintenance carried out by the staff.
- Partner cycle clubs staff for club nights and event days.

BUSINESS CASE

Additional income allowance has been made for the following:

- Rental income from associated facilities café, cycle hire etc
- Event catering licence agreements profit sharing etc
- Income from events
- Income from school and other educational hire of facilities
- Increased car park income

Indirect income

- Increased visitor expenditure in Torbay
- Increase income from Tourism
- Benefits for Parkfield BMX increased usage and cycling offers.
- Financial benefits for Parkwood Leisure and increased usage of the Leisure Centre.
- Other interested developers may have increased confidence to invest in Torbay.

Possible hire charges

Circuit

Annual facility membership non club	£40.00 per annum
club training per hour	30.00
non affiliated cycling club per hour	35.00
other sports team use per hour	35.00
other per hour	35.00
Daily Hire Aff Club	180.00
Daily Hire Club	200.00
Daily Hire cycling	250.00
Daily Hire other	300.00
Hourly Charge	2.50

Velodrome

Cyclist Accredited 1 hour	2.50
club training per hour (aff) with coach	30.00
club training per hour without coach	40.00
Daily Hire Aff club with coach	250.00
Daily Hire Club with coach	300.00
Daily Hire Club Without coach	400.00

BUSINESS CASE

Expenditure	£ Annual	Income	£ Annual
Site Staff	25,000	Road Circuit	
Grounds Maintenance	2,000	Sports other than Cycling 130 hours @ £30	3,900
Street Lights (elec)	1,200	Cycle club Bookings hour 520 hours @ £30	15,600
Changing Facilities TLC	incl	Full Day Bookings 20 @ £200	4,000
NNDR	10,000	Schools & Colleges 104 hours @ £30	3,120
Road Circuit R&M	2,000	Total per Annum	26,620
Velodrome R&M	2,000	Velodrome	
Booking/Admin Costs	1,500	Aff Club Hour 520 hours @ £30	15,600
Marketing & Promotion	2,000	Non Aff Club/Training 104 hours @ £40	4,160
Site Security	500	Full Day Bookings 20 @ £300	6,000
		Schools & Colleges 52 hours @ £40	2,080
		Total Per Annum	27,840
Legal Insurance costs	2,000	Hourly Sales 50 hours per week	6,500
Coaching to Accreditation	5,200	Weekly Tourist Membership 350 @ £20	7,000
Sink Fund	4,000	Annual Membership 750 @ £40	30,000
Total Per Annum	57,400	Total per annum	97,960
		Annual Operating Profit	40,560
		<u>Other potential income</u>	
		Car parking increased income	8,000
		Catering for events	3,000
		Cycle Hire	4,000
		Advertising	3,000
Capital Repayments £780,000 Repay over 25 yrs £1.442 million	57,700	Total Annual Income	115,960
Total Expenditure	115,100	Balance Profit	860

- A revised financial analysis carried out by the Torbay Development Agency is included as Appendix 3 to the Council report.

MANAGEMENT OPTIONS

There are several future management options available for the successful running of both of these facilities. The various management options are currently used by other local authorities and all are working, where the facility is council managed there is already a permanent staff presence within the park so costs of the facility are minimised.

There is a thought that any management would be a not for profit sport organisation when any profits made being pulled back to offset the costs of other sports provided within Torbay Council remit. This form of management would continue providing benefits for all sports that would help the council to deliver their Health and Fitness responsibilities.

Parkwood Leisure who manage the Torbay Leisure Centre adjacent to the proposed site have written to the Council registering an interest in the development and management of this facility.

Alongside the cycling some concessions can be included

- 1; cafe/bar
- 2; cycle hire/skates
- 3; cycle repair
- 4; coaching

these could be managed within the same remit as the facility or stand alone as per the council requirements

Options	Pro	Con
<p>Full council Responsibility (option 1)</p>	<p>Keep all income</p> <p>Complete control on usage</p> <p>Change management regime at a later stage if required</p> <p>Ability to deliver other uses for facility if required</p>	<p>Responsible for all future maintenance cost</p> <p>Responsible for all health and safety including inspections</p> <p>Responsible for all programming to meet needs</p> <p>Responsible for all marketing</p> <p>Responsible for all grounds maintenance</p>

BUSINESS CASE

		<p>Responsibility for staffing levels</p> <p>Difficulty in obtaining external funding</p> <p>Organise events</p> <p>Major repairs would require sink fund Not statutory requirement so budgets could be affected unless ring fenced</p> <p>Profits may be hived off to meet other budget shortfall</p>
<p>Council partnership with sport club: (option 2)</p>	<p>Council would retain some control on usage</p> <p>Council get a fixed annual income</p> <p>Council able to deliver its own policies</p> <p>Council could delegate responsibility to sport club</p> <p>Still able to apply for external funding</p> <p>Could put their position to lease at a later date</p> <p>Partnership could be not for profit money is ring fenced to go back into maintenance and betterment</p> <p>Greater likelihood of obtaining volunteers</p>	<p>Council would still have management responsibilities Officer and councillor time capacity</p> <p>Sport club may fold over time responsibility falling back on council</p> <p>Possible conflict between requirements of sport and council needs</p> <p>Council would keep maintenance liabilities</p> <p>Possibly lose public goodwill</p> <p>Grounds maintenance and everyday minor maintenance could be same, as council may not be best value for the enterprise</p>
<p>Full repairing lease</p>	<p>Council would have</p>	<p>Council would not have total</p>

BUSINESS CASE

<p>to sport clubs.(40 years) (Option 3)</p>	<p>guaranteed annual income Council no maintenance responsibility</p> <p>No day to day health and safety responsibility</p> <p>No manpower responsibilities other than overseeing delivery</p> <p>Not for profit lessee would ensure sustainability of the facility</p> <p>Minimal council marketing required</p> <p>Tender process for lessee does not need to take full account of income only value</p> <p>Delivery of services Greater ability to obtain external funding</p> <p>Maintenance or affected by council budget cut backs Volunteer Labour and event organisation more likely</p> <p>Ability to gain maximum rate relief</p>	<p>control</p> <p>Club could fold if no other lessee could be found council would take responsibility</p> <p>Council may not maximise its possible income (tight lease agreement)</p> <p>Council staff would have to monitor lease but minimal control should be required</p>
<p>Lease to commercial leisure provider (Option 4)</p>	<p>Full repairing lease</p> <p>Minimal council involvement</p> <p>Tender process would maximise income to council</p>	<p>Council will lose some control</p> <p>Commercial operator would be unlikely to obtain grants</p> <p>Profits ploughed back into company not necessarily to</p>

BUSINESS CASE

	<p>Absolutely no maintenance or management costs to council Lessee would bring in expertise</p> <p>Ability for lessee to take on and manage concessions</p>	<p>pavilion</p> <p>Sports clubs could be priced out (tight lease/ management agreement required)</p>
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