

Appendix A- Section 106 Funding

Section 106 funding - Shaftesbury

1. Purpose of report.

- To provide an update of the capital Sect 106 Developer Contributions funding currently held for Shaftesbury by Dorset Council
- To provide information on any flexibility for the use of that funding to incorporate projects awaiting STC adoption

2. Background to Sect 106

Developer contributions (also known as S106 funds) are paid by developers in order to mitigate the impact of new homes and other buildings, which create extra demands on local facilities. Whilst Sect 106 developer contributions will often cover the cost of site-specific infrastructure, it is important to be aware that in cases of facilities for the whole town, e.g. sports facilities, developer contributions contribute towards the cost of facilities, but do not cover the full cost, so other sources of funding have to be found to make up the full cost of the project. Normally, S106 funds can only be used for capital improvements and not running costs (although, for Shaftesbury, there are 3 Sect 106 Play area allocations which have the flexibility to be used for maintenance costs as well).

2.1 PGN

Under the old North Dorset District Council and the relevant Local Plan, the level of developer contributions was set out in a Supplementary Planning Guidance document 'Planning Guidance Note-Planning Obligations for the Provision of Community Infrastructure'.

In the Planning Guidance Note document, known as the PGN, key infrastructure needs were identified and contributions from each development were secured on a proportional basis. Funding was collected through the PGN towards:

- Education, funding now all spent.
- Community Facilities (Castle Hill Slopes, additions to cemetery and to allotments), funding in hand.
- Neighbourhood hall/Central Hall, funding in hand.
- Outdoor sports facilities (Shaftesbury School, Wincombe Land and Barton Hill), funding now all spent. There was interest in being able to support sports facilities in other locations, but as this funding was specific to these places, funding for facilities in other locations was not possible at the time, although variations in location can now be considered on a case by case basis, e.g. the 3G football pitch proposal.
- Highway/cycleway improvements and Affordable Housing funding in hand

2.2 Non-PGN

There are also Sect 106 agreements made with developers which were more focused, e.g. specific improvements for specific developments, and these are referred to as non-PGN. There was an issue that some of these weren't being spent because getting together other funding was a problem, so some flexibility was agreed by North Dorset District Council around 2011 with the main developers for some of these agreements, enabling the funds to be spend on PGN projects as well.

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Current Sect 106 agreements come under this generic Non-PGN, and this is likely to continue until a decision about adopting a Community Infrastructure Levy system is made, which is used by most of the other planning Councils which have merged into the new Dorset Council. The Community Infrastructure Levy (CIL) is a different system for collecting and distributing Developer Contributions.

All these Sect 106 agreements were between the developer and what was North Dorset District Council, now Dorset Council. Dorset Council has an obligation to ensure the funds are allocated to projects in line with the agreements with the developer.

2.3 Timescales

Most, if not all Sect 106 funding comes with a timescale that it should be committed/spent within 10 years or can be reclaimed by the original developer. Whilst there are very few instances of where Sect 106 funding has been reclaimed on this basis, it remains a risk. Developing a clear plan which sets out how the Sect 106 funding held is being used will help the planning to mitigate this risk.

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3. Funding held, including any flexibility – STC report

Financial figures correct as of 5th November. Note that any pence in the allocations have not been included in this summary, and the allocation sums have been rounded down to the nearest pound

Projects in hand			
Purpose	PGN OR NON PGN	Funding held	Comments
Community Facilities: <ul style="list-style-type: none"> • Castle Hill Slopes • additions to cemetery • additions to allotments 	PGN	£78,946	The funding can be used flexibly within this allocation. It is anticipated that the new allotments south of the A30 will cost circa £80k, so could use all this allocation.
Local Area of Play (LAP) Contribution From Land adjacent Greenacres, Salisbury Road (Enf 658)	NON PGN	£1,834	Remaining amount from play area project at East Green. There are proposals for some boundary work to this site, being considered by the Town Council and this is included in the draft Mampitts Square consultation paper as per STC resolution F122D July 2020
Open Spaces From 12-24 Coppice Street development	NON PGN	£41,672	Shaftesbury Town Council has a Tree Plan, developed with the Open Spaces Group and the Tree Group and there are other Open Space projects being worked up. This funding could be considered to support this

East Shaftesbury Community Facility including the Play Area			
Purpose		Funding held	Comments
Eastern Area Neighbourhood Hall / Central Hall This funding can be allocated to a Neighbourhood Hall on the Eastern Area Development and/or a financial contribution towards an	PGN	£380,175 in total This includes a recent payment of	The different options for a Hall emerged from the initial Enquiry by Design process for the Eastern Area Development, and is included in the Local Plan 2003-2011, Policy SB11(ii), reading as 'On site provision of a Neighbourhood Hall and/or a financial contribution towards an off-site community hall which may serve the town as a whole'. This purpose is then implemented through the PGN.

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<p>off-site central Community Hall which would serve the town as a whole.</p>		<p>£78,825 from SE Parcel 7</p>	<p>In 2014, Hall options featured as part of the wider Neighbourhood Plan consultation to provide guidance on which option to follow, and a facility to serve the town as a whole was the preferred option. So, the Cockrams Community Hall project (the Point), which was also close to the Eastern Area Development, was being supported, although that specific project did not go ahead for a number of reasons.</p> <p>The Neighbourhood Plan 2020 and the consultation process provided further feedback, with three main relevant points, summarised as follows:</p> <ul style="list-style-type: none"> • Community facilities, sports & Leisure opportunities; that new community facilities will be strongly supported, particularly in the eastern area of the town, where they meet the identified needs of the community (Policy SFCL1) • The potential for improving existing venues; the level of preference for improving existing halls in Shaftesbury (Project CL2) • Improved sports & leisure facilities, re residents of East Shaftesbury; the need for further consultation to define current needs & research undertaken to provide a realistic & sustainable solution to any proposed community facility and/or facilities (Project CL7) <p>North Dorset District Council/Dorset Council was asked in 2019 if and to what extent this funding could be put towards leisure centre type facilities. Whilst the funding could not be used for a Leisure Centre, as that is not what it was collected for, it can be used for a community building which has flexibility of use, as is common with many village halls, for example:</p> <ul style="list-style-type: none"> • Design of the main hall space so it can accommodate both normal community hall activities, (e.g. meetings drama) and sports activities (e.g. badminton, exercise classes) • Inclusion of changing provision (with or without showers) • Provision of fitness training room / equipped gym if a large facility. • Storage provision for sports equipment (e.g. badminton nets, crash mats) <p>Any proposals which include sports facilities would need to be discussed with Dorset Council Officers to confirm that they were appropriate for the Sect 106 funding. Likewise, with any other proposals for a Community Facility, Dorset Council would be keen to support flexible uses for any facility, but Officers would need to check that the purposes met with the original purpose funded.</p>
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			Whatever proposals are agreed as a priority by STC, most of this funding will have been generated from the Eastern Area Development, and it is important to ensure that any project or projects benefit the Eastern Area Development residents in one way or another.
Community Hall contribution From 12-24 Coppice Street development	NON PGN	£35,450	For the purposes of this report, this Sect 106 of £35,450 is included in PGN Eastern Area Neighbourhood Hall / Central Hall as it can be used towards a generic Community Hall, so makes sense to consider alongside the PGN Hall contribution. This can be used towards community Hall facilities so either an East Shaftesbury hall or improvements to other halls
Off Site Play Area Contribution From Land known as Mampitts Road and Gower Road, Shaftesbury development	NON PGN	£157,970	If spent on play areas, this can include ongoing maintenance costs, e.g. 20 years lifecycle maintenance, as there is no separate commuted sum (a capital sum provided to cover cost of ongoing maintenance). This funding also has the flexibility to be put towards any of the PGN projects outlined in Para 2.1 above. The land at Mampitts is likely to be handed over in a basic state in line with the contractual obligation. As part of developing play facilities on this land, some of this funding could, in principle, be used to assist with the land preparation to get it into a useable state for play and other projects.

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Outdoor Sports provision 3G facility			
Purpose		Funding held	Comments
Off-Site Play Areas Contribution From Land adjacent Greenacres, Salisbury Road (ENF 658)	NON PGN	£39,813	If spent on play areas, this can include ongoing maintenance costs, e.g., 20 yrs. lifecycle maintenance. This funding also has the flexibility to be put towards any of the PGN projects outlined in Para 2.1 above. As part of that, there is now the flexibility, in principle, to put this funding towards a 3G pitch.
Developer Contribution - towards any or all Shaftesbury PGN projects excluding Education from Mampitts Road development (Enf 941)	NON PGN	£65,925	This funding came from the Salisbury Diocesan Board of Education and can be used towards any of the PGN projects outlined in Para 2.1 above, apart from Education. As part of that, there is now the flexibility, in principle, to put this funding towards a 3G pitch.

PGN – Off site play facilities			
Purpose		Funding held	Comments
Play Facilities From Mampitts Road development (Enf 941)	NON PGN	£123,175	<p>This can be spent on off-site play facilities, but it must benefit the residents of this development.</p> <p>Costs can include ongoing maintenance costs, e.g. 20 yrs lifecycle maintenance, as there is no separate commuted sum.</p> <p>There were proposals for a Cycle Speedway on the Wincombe Play Area, but this did not progress as the Town Council, in the end, did not support it.</p> <p>This funding could be used for part or full replacement of the Wincombe Lane Play Area, along with maintenance, and is a project <i>due to be considered</i> by the Town Council.</p>

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Other			
Purpose		Funding held	Comments
Highway Improvements (inc bus stop) From Land off Coppice Street development (Enf 580)	NON PGN	£60,318	This was held by North Dorset District Council for Dorset County Council Highways, now held by Dorset Council, but still for Highways purposes. County Highways has liaised with the Town Council about projects for this funding, and there are current discussions re supporting a cycleway project.
Affordable Housing From Old Brow, Bimport (Enf 1020) and 12-24 Coppice Street dev	NON PGN	£124,290	This funding was used 2019 – 20 by the Dorset Council Housing Enabling team to work with Housing Associations and others on affordable housing projects The Housing Enabling team update Shaftesbury Town Council about affordable housing projects.
<i>Anticipated future funding: Land at Littledown, Shaftesbury (2017)</i>	NON PGN	£128,520	<i>improvements to the Youth Club premises at Coppice Street</i> Non PGN
<i>Anticipated future funding: Land off Wincombe lane</i>	NON PGN	£144,396	<i>Towards the provision of community or leisure facilities in Shaftesbury</i>

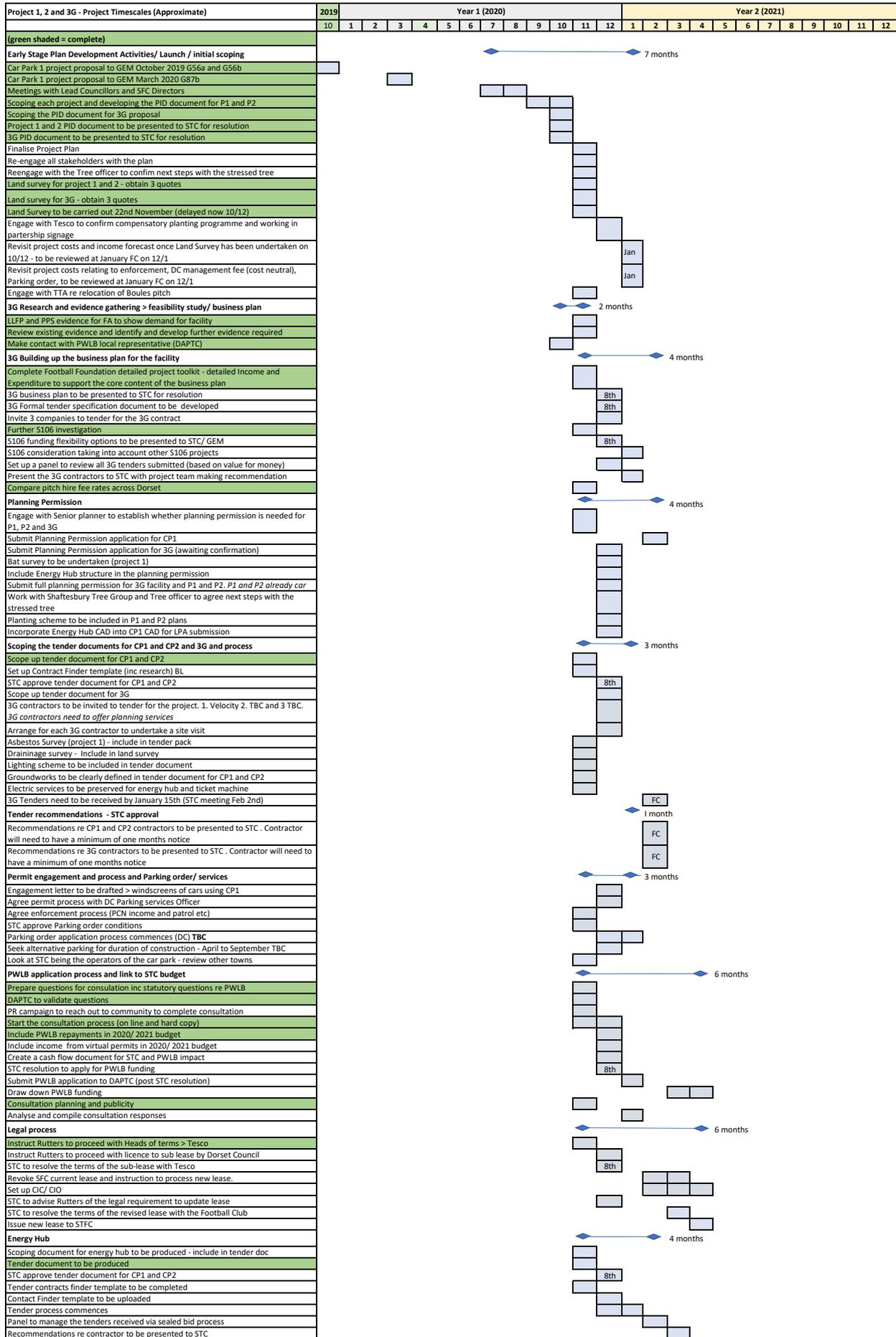
As can be seen from the above, some aspects of the Shaftesbury Sect 106 funding are complex, and it is recommended that projects are discussed with the relevant Dorset Council Officers before submitting funding applications.

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SUMMARY OF S106 FUNDING PROPOSAL

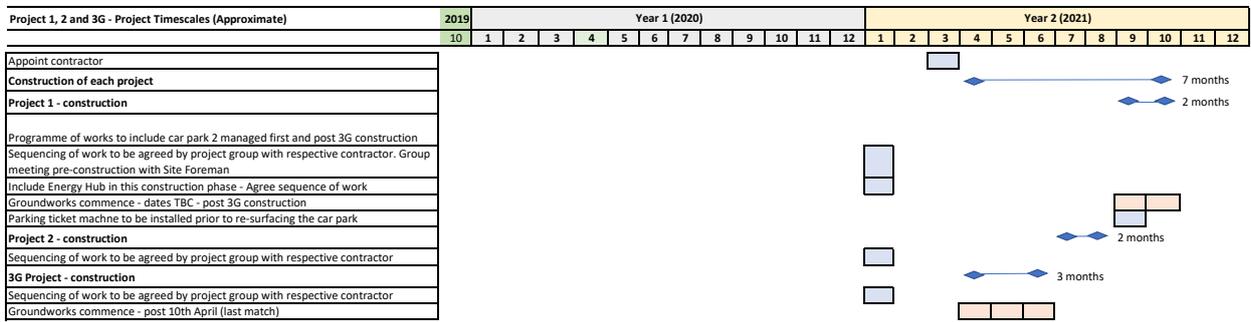
Purpose – PROJECTS IN HAND	Funding held
Community Facilities: <ul style="list-style-type: none"> • Castle Hill Slopes • additions to cemetery • additions to allotments 	£78,946
Local Area of Play (LAP) Contribution From Land adjacent Greenacres, Salisbury Road (Enf 658)	£1,834
Open Spaces From 12-24 Coppice Street development	£41,672
TOTAL PROJECTS IN HAND	£122,452
Purpose – EAST SHAFTESBURY COMMUNITY FACILITIES	Funding held
Eastern Area Neighbourhood Hall / Central Hall	£380,175
Community Hall contribution	£35,450
Off Site Play Area Contribution	£157,970
TOTAL – EAST SHAFTESBURY COMMUNITY FACILITY	£573,595
Purpose – OUTDOOR SPORTS PROVISION	Funding held
Off-Site Play Areas Contribution From Land adjacent Greenacres, Salisbury Road (ENF 658)	£39,813
Developer Contribution - towards any or all Shaftesbury PGN projects excluding Education from Mampitts Road development (Enf 941)	£65,925
TOTAL OUTDOOR SPORTS PROVISION 3G	£105,738
Purpose – OFF-SITE PLAY FACILITY	Funding held
Play Facilities - From Mampitts Road development (Enf 941) - Wincombe Rec improvements	£123,175
TOTAL OFF-SITE PLAY FACILITY	£123,175
Purpose - OTHER	Funding held
Highway Improvements (inc bus stop) From Land off Coppice Street development (Enf 580)	£60,318
Affordable Housing - From Old Brow, Bimport (Enf 1020) and 12-24 Coppice Street developments.	£124,290
<i>Anticipated future funding: Land at Littledown, Shaftesbury (2017) - Youth Club</i>	<i>£128,520</i>
<i>Anticipated future funding: Land off Wincombe lane</i>	<i>£144,396</i>
TOTAL OTHER	£457,524
GRAND TOTAL OF SECTION 106 FUNDS (including anticipated future funding)	£1,382,484

Financial figures correct as of 5th November. Note that any pence in the allocations have not been included in this summary, and the allocation sums have been rounded down to the nearest pound

Appendix B - Project 1,2 and 3 Project Plan



Appendix B - Project 1,2 and 3 Project Plan





**Shaftesbury
Football Club**
**3G Business Case &
feasibility study**



Transformation from grass pitch



to **3G** (3rd generation)

all-weather 365 day a year enhanced outdoor sports facility for the Shaftesbury and wider community to benefit



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1. INTRODUCTION

Following the presentation of the Project in Development report in October 2020, further analysis and verification of the underlying assumptions has been undertaken. Presented within this report are the findings of further research of 3G demand, 3G maintenance and facility related costs.

There is a very clear need for this facility in the town. All the approaches made by outside commercial operators, football organisations and village clubs have stressed the difficulty of accessing playing facilities where they can train on an evening or Saturday morning come winter months.

Shaftesbury Town Football Club continues to deliver a high standard of semi-professional football. It is debt-free, financially stable, and enjoys the benefit of a facility which is not at risk of redevelopment because the landlord understands its role in the community.

Shaftesbury Town Youth Football Club is one of the unsung heroes of the town. A strong network of coaching and support volunteers provide a valuable experience to over 150 young people at next to no cost, despite not having a proper youth base to operate from.

Throughout this process we have held discussions with many groups and organisations, Shaftesbury Town Council, Sport England, Dorset FA, Dorset Mental Health Forum and Professional Football clubs. All have shared in our excitement at the potential this pitch has and the difference it would make for the area.

The Cockram's Stadium is an excellent facility, but severely limited by its key feature, the grass pitch. With a 3G pitch the stadium has the potential to move from being the home of two teams to being the hub of youth and community football in the town and the local area. With a relatively modest investment, the facility created will be ten times more useable, with 20 times more uses per week. The Club will be much more sustainable in the future and able to support the development and enjoyment of "the Beautiful Game" in the town at all levels for many years.

2. BACKGROUND CONTEXT

Shaftesbury Town Football Club

Shaftesbury Town Football Club (SFTFC) was formed in 1888 and have been playing at the Cockram's Stadium, since 1950, currently the First team play in the Wessex Premier League, the 9th tier of English football. As well as the Men's first team the club has a:

- Reserve team
- Third Team
- Ladies First Team
- Ladies Rec Team
- U18s Team

Shaftesbury Town FC has a democratic structure – all teams within the club are given the chance to elect a committee based on a one team one vote system. The committee is elected at the AGM and sits for one year. Any person can be nominated for a position as long as they are a member of the club in some capacity.

The club is a not for profit organisation, where any surplus that the club makes above the normal costs of providing football is re-invested and helps it meet its community benefit obligations.

The Club currently has a Ladies team, which play in the Division 1 Dorset Sunday League. The demand and popularity of Women's Football has increased in Shaftesbury due to participation in the FA's Wildcats initiative which was hosted by Shaftesbury FC in 2017. ([click here to read more about Wildcats](#)). We now have over 35 Ladies signed on, which means we now have enough for two Ladies teams that also need somewhere to train and play matches.

It offers the vision of a broadly based community football club, catering for all ages, abilities and gender, centred in the heart of Shaftesbury

3G allows play in most weather and looks good all year round. This is important and verifiable. It is important because cancellations on grass pitches due to bad weather cost clubs lost income through postponements and can create fixture congestion. This benefit is factored into a financial assessment although no upside from this has been taken into account in the analysis in this report.

Shaftesbury Town Youth Football Club

The youth section first started in 1990, then known as Shaftesbury Rockies FC, it has now been bought back under the same umbrella as of 2020, under the new name of Shaftesbury Town Youth FC.

The club has seen a steady increase in teams, and today has 150 youth players signed on across 10 teams of boys and girls ranging from 7yrs to 16yrs old. Our youth set up is currently at maximum capacity, with several teams having to train on a Saturday morning (due to lack of evening training facility availability) and play on a Sunday. Several teams have more youngsters training than can get a game.

Girl's football forms a very important part of STYFC and we have girls playing in the mixed age groups. With the right infrastructure the potential for growth in girl's football in Shaftesbury is enormous, with the aim of having girls-only teams at Shaftesbury Town Youth.

Our youth teams train at Guys Marsh in summer months and play matches also at Guys Marsh on Sunday's. The facilities at Guys Marsh are basic with no toilets, no changing rooms or running water, however all pitches and car park are fully maintained by volunteers which are parents of the youth players. The youth section draws in players from the town and many surrounding villages.

There has been much interest in the past to hold an annual youth tournament in Shaftesbury however the facilities at Guys Marsh would not be able to support this type of event. The tournament could attract up to seventy teams from all over England and Wales over a course of a weekend.

The Cockram's Stadium

The current grass pitch supports 6 hours of match football for 40 weeks a year (weather permitting) This is sufficient for the needs of Shaftesbury Town Football Club. We receive regular requests for county matches and charity matches to be held at the stadium however the grass pitch limits these to two or three per season.

A properly maintained 3rd generation turf system pitch meeting FIFA Quality standards can be used for 60+ hours a week, 52 weeks a year.

3. WIDER CONTEXT including COMMUNITY IMPACT and FACILITY NEEDS ANALYSIS

St Mary's school was used as an off-site facility (at a cost to the teams) for weekly training sessions as the SFC ground is unsuitable for training, especially during winter months. Over-use on the grass pitch damages the pitch over time which will cause more games to be postponed. The number of sessions which were held at St Marys prior to this site going into receivership in August 2020 was at least 5 sessions per week.

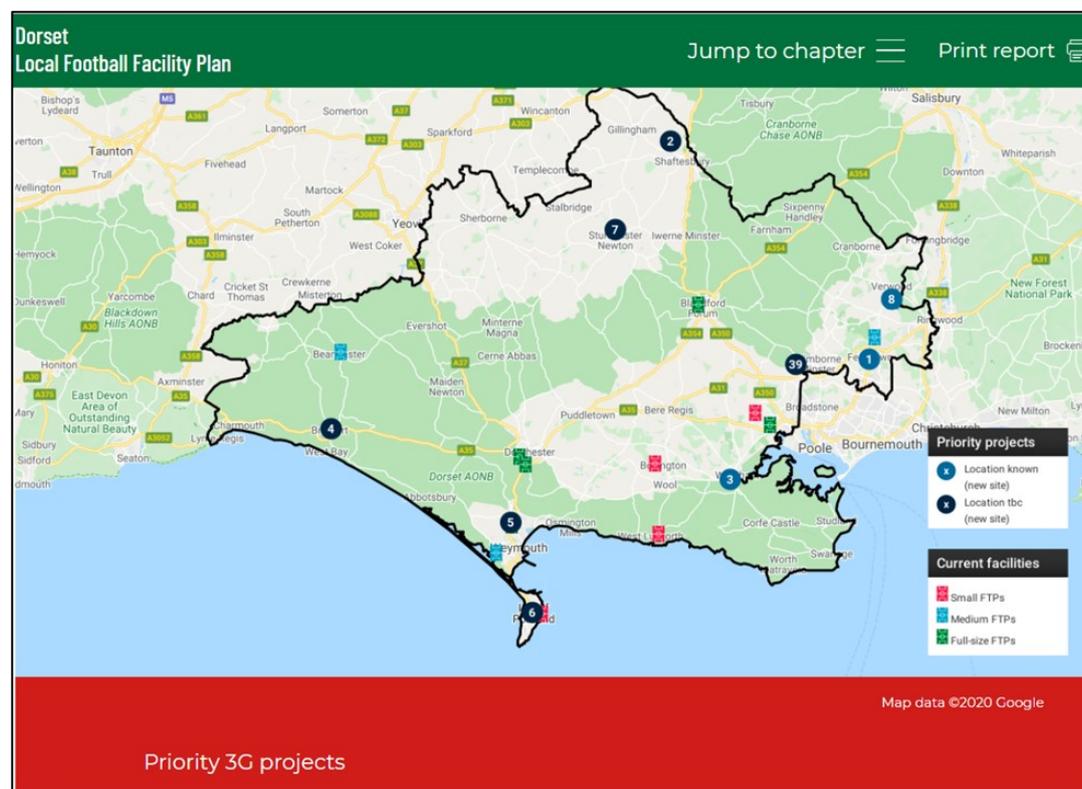
The Youth currently use Guys Marsh for both training and matches. During the winter months more games and training sessions are cancelled than played due to pitches being unplayable. Guys Marsh has two grass 11 a side pitches, one 9 v 9 and one 7 v 7 pitch, with almost no additional facilities. Guys Marsh is out of the town meaning ALL children are reliant on their parents traveling by car to take them there.

Long-term there is a risk that the ministry of Justice could develop the land around Guys Marsh, therefore the club would be in a position where we lose all training and match facilities for Shaftesbury youth with no notice period. There is now a critical need to look at the long-term solution for Shaftesbury Football hence the development of the 3G project.

Dorset Local Football Facility plan¹

The emerging PPS (Pitch Playing Strategy) for Dorset identifies a current shortfall of 7.25 full size 3G FTPs (using the FA training ratio model; 1:38). This equates to three pitches in East Dorset, 1.25 in North Dorset, one in Purbeck, 0.5 in West Dorset and 1.5 in Weymouth & Portland.

<https://localplans.footballfoundation.org.uk/local-authorities-index/dorset/dorset-executive-summary/>



¹ Source Dorset Local football facility plan/ LLFP

For North Dorset, one full sized 3G FTP is proposed as well as a small-sided one. The full sized 3G FTP is earmarked for the **Shaftesbury/Gillingham area** as it can cater for existing demand in both towns, which is currently unprovided for. The small-sided pitch is to be provided in Sturminster as it is also without provision albeit insufficient demand exists to warrant a full size 3G pitch due to its rural nature. Suitable sites for both pitches are still to be determined.

Dorset
Local Football Facility Plan
Jump to chapter ☰ Print report ☰

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1 **Ferndown Leisure Centre**
 BH22 9EZ

2 **Shaftesbury/Gillingham Area**

LOCATION Location details: Shaftesbury	FACILITIES New 11v11 Floodlit 3G FTP (1)	OWNER Not known
DELIVERABILITY SCORE Medium (2/4)	NFFS OUTCOME SCORE 2.7/4	OVERALL SCORE 62% (7.4/12)

NOTES
 Current facilities: n/a
 Current users: n/a

Rationale: To alleviate 3G shortfalls in North Dorset. A site is yet to be identified. Provision should also cater for demand from Gillingham, which is also without 3G provision currently. Not enough demand exists for provision to be provided in both areas.

3G Pitch Assessment North Dorset - 2018

Site Name	Community use	Local Authority	Sport	Pitch Type	Pitch Size	Floodlit (Y/N)	Non Technical Assessment - Quality Rating
The Blandford School	Yes	North Dorset	Football & Rugby	AGP	Full Size	Y	Good
Potterne Park	Yes	East Dorset	Football & Rugby	AGP	Half Size	Y	Standard
1610 Beaminster Sport & Leisure	Yes	West Dorset	Football & Rugby	AGP	Half Size	Y	Good
Budmouth Community Sports Centre	Yes	West Dorset	Football & Rugby	AGP	Half Size	Y	Standard
Dorchester Sports Centre	Yes	West Dorset	Football & Rugby	AGP	Full Size	Y	Standard
Dorchester Town Football Club	Yes	West Dorset	Football & Rugby	AGP	Full Size	Y	Good
Bovington Garrison	Yes	Purbeck	Football & Rugby	AGP	Half Size	Y	Standard
Lytchett Astro	Yes	Purbeck	Football & Rugby	AGP	Half Size	Y	Poor
Lytchett Manor Sports Centre	Yes	Purbeck	Football & Rugby	AGP	Half Size	Y	Good
Royal Armoured Corps Gunnery School	No	Purbeck	Football & Rugby	AGP	Half Size	Y	Standard
Redlands Community Sports Hub	Yes	Weymouth & Portland	Football & Rugby	AGP	Full Size	Y	Poor
Hmp Portland	No	Weymouth & Portland	Football & Rugby	AGP	Half Size	N	Standard

Direct Community & Education Users

The key beneficiary will be the 10 Youth teams of Shaftesbury Town Youth Football Club. All 150+ youngsters, will be able to train on the pitch and over 70% of weekend matches will be played at Cockrams. Unfortunately, the number of games required to be played during mornings and afternoons is so great we will still need to make alternative arrangements for some matches, either at Guys Marsh or Shaftesbury School. We are also very conscious of how much potential there still is to grow from this already incredibly strong base, particularly for girls and ladies' football in the area, and expect overall numbers to grow quickly

to 250+. The opportunity to create a true club atmosphere with first class facilities for these young people is the main driver behind our scheme.

Our ladies' team would also play their matches at the stadium on the 3G on a Sunday afternoon, which would also generate further interest in the ladies' game.

The club have been in discussions with sports education providers (who offer diplomas for children aged 16-18) to use the pitch facilities on weekday mornings, plus onsite meeting room facilities for lessons in the afternoon. Our community members can benefit from this exciting collaboration with these providers.

We would like to introduce a Walking Football initiative focused on the 35 – 60+ age group, and a non-profit organisation to support players with learning difficulties, We want to encourage people of all ages and abilities to undertake sporting activity and adopt a healthier lifestyle and foster teamwork. The health and social benefits of being involved in these groups can be life-changing for some and have positive benefits for all. Some of the unallocated afternoon capacity will be used to develop our community offer in this area.

Other Users

There is a real need for a 3G facility that will not only support the residents of Shaftesbury, but also for those Towns/Villages in the surrounding areas of Shaftesbury. There are many Youth Teams from Donhead, Tisbury, Sturminster Newton, Mere, Stalbridge and Gillingham that would use this facility as a training venue all year round. We predict approx. 480+ youth players in addition to the 150 of Shaftesbury Town Youth.

There has been a noticeable shift in the way football is played in urban areas over the last decade. As lifestyle and social circumstances have changed, putting a team of 11 together for a weekend match has proved increasingly difficult and players have adapted in favour of 5-a-side football.

4. FACILITY CONSTRUCTION COST PLAN

To replace the current grass pitch with a FIFA Quality pitch for a cost of circa £470,000

- The estimated cost to construct a 3G pitch is between £417,000 and £573,000 excluding VAT.
- There is a large range in the earthworks estimates stated as it is hard to predict the off-site disposal cost of subsoil and topsoil. This is very much dependent on local demand for soils during the construction period.
- There is also a large range in the cost estimate of the carpet and shockpad system. This is because there are numerous systems on the market of varying quality and depth, plus varying warranties.
- There may also be a requirement to install a water attenuation system depending on the capacity of the drainage outlet.

Appendix C - Detailed Business Case

The table below *illustrates the scope of what is likely to be included in the tender document*. The minimum and maximum columns show the potential variance in the expected value of the earthworks, surface and testing. (this is for illustrative purposes only. The tender proposals received including the recommended contractor will be presented to STC by the project group in **January 2020** for resolution.

Description	Unit	Quantity	Min rate	Max rate	Minimum total	Maximum Total	Minimum	Maximum
Preliminary items								
Preliminary costs including H&S, Site set up					£ 13,000.00	£ 20,000.00		
Temporary fencing and setting out							£ 13,000.00	£ 20,000.00
Estimated Earthworks								
Excavate and dispose of topsoil off site	m3	1,113	£ 8.00	£ 15.00	£ 8,904.00	£ 16,695.00		
Excavate and dispose of topsoil off site - as	m3	2,227	£ 5.00	£ 10.00	£ 11,385.00	£ 22,770.00		
							£ 20,289.00	£ 39,465.00
Sub-base								
Laser grading formation	m2	7,420	£ 0.10	£ 0.13	£ 742.00	£ 964.60		
Formation compaction and proof roll	m2	7,420	£ 1.40	£ 1.60	£ 10,388.00	£ 11,872.00		
Lay geotile to formation	m2	7,420	£ 0.40	£ 0.50	£ 2,968.00	£ 3,710.00		
Trimming	m2	7,420	£ 0.10	£ 0.15	£ 742.00	£ 1,118.00		
Supply level and compact 350mm modified	m3	2,597	£ 22.00	£ 24.00	£ 57,134.00	£ 62,328.00		
Supply porous macadam @40mm thick	m2	7,420	£ 650.00	£ 850.00	£ 48,230.00	£ 63,070.00		
							£120,204.00	£143,062.60
Drainage								
Lateral drainage @7.m centres	m	1,060	£ 9.00	£ 11.00	£ 8,370.00	£ 10,230.00		
Main perimeter drain and junctions	m	180	£ 13.50	£ 16.00	£ 2,430.00	£ 2,880.00		
Outfall drain and connction	No	1	£ 350.00	£ 500.00	£ 350.00	£ 500.00		
Inspection chambers 450mm x 600mm	No	3	£ 233.00	£ 500.00	£ 700.00	£ 1,500.00		
Attenuation/ soakaway costs if required			£ -	£ 50,000.00		£ 50,000.00		
							£ 11,850.00	£ 65,110.00
Surface								
Perimeter tie in	m	355	£ 12.00	£ 15.00	£ 4,260.00	£ 5,325.00		
Supply and lay shockpad	m2	7,590	£ 8.00	£ 11.00	£ 60,720.00	£ 83,490.00		
40-60mm 3G synthetic surface inc infill	m2	7,590	£ 18.00	£ 20.00	£ 136,620.00	£ 151,800.00		
Instil artificial turf including markings	item	7,590	£ 2.80	£ 3.00	£ 21,252.00	£ 22,770.00		
							£222,852.00	£263,385.00
Testing								
Key stage inspections	item	1	£ 3,500.00	£ 5,500.00	£ 3,500.00	£ 5,500.00		
Testing to FIFA standards	item	1	£ 2,500.00	£ 3,000.00	£ 2,500.00	£ 3,000.00		
							£ 6,000.00	£ 8,500.00
Other								
Maintenance equipment	item	1	£ 6,000.00	£ 7,000.00	£ 6,000.00	£ 7,000.00		
Goals flags etc	item	1	£ 8,000.00	£ 10,000.00	£ 8,000.00	£ 10,000.00		
							£ 14,000.00	£ 17,000.00
							TOTAL exc VAT	£408,195.00 £556,522.60

5. THE BUSINESS CASE

The Council decision to proceed with this feasibility was partly informed by an initial summary financial appraisal as presented in the PID document in October 2020

As part of the initial consideration of the 3G pitch development suggested indicative pricing and income was as follows:

- Full sized pitch @ £50 per hour
- Education @ £40 per day
- Commercial Hire @ £50 per hour

Since then further comparative research has been undertaken and the following pricing structure has been agreed and this is shown in Appendix C on the STC papers.

However, the above was not a bespoke model for STFC and with the growth in the number of 3G pitches in the Dorset area projected to increase by 3 or 4 over the next 3-5 years, competition for the letting of pitches may become stiffer and the willingness of the football community to pay higher costs for a pitch will be limited – hence why the hire fees are set at a competitive price appealing to many other local clubs.

It is evident from current research that junior football facility hire is price sensitive and only larger clubs will pay for their 1st team to hire a 3G pitch for training. Furthermore, a 3G pitch development at STFC will have only a limited level of use during the day – schools do not have curriculum time or budgets to travel offsite to facilities, except where there are no other options available.

The ability to maximise the income necessary to pay for the management, maintenance and necessary set-aside account demanding no less than £25,000 pa from the net profit for the carpet replacement sinking fund to ensure the pitch achieves its FIFA accreditation on an ongoing basis

- Funding for the upfront capital cost of 3G is estimated at £470k. The 3G tender process will begin mid-December and the recommended contractor will be presented to STC for resolution in January 2020.
- The breakdown of capital investment to develop the 3G facility is as follows:
 - a) Public Works Loan £350,000 over 30 years. Two annual repayments of £8,334 which equates to an annual repayment value of £16,668
 - b) £105,738 Section 106 is under review and options for consideration will be presented to Full Council in the new year
 - c) 20K other grant funding and local fundraising
- The current shortage of 3G and current and latent demand for access to better quality football surfaces in Dorset should mean Shaftesbury can be used for a minimum of 55 hours per week and this is not expected to change over the medium term.
- A first-year profit contribution of approx. £651 is projected in this report, based only on 3G usage and a conservative set of assumptions.
- Higher usage would significantly increase profits.
- Profits can be expected to grow over time, including from other sources of ancillary revenue. The business case does not, however, depend on this.

Appendix C - Detailed Business Case

3G Pitch Indicative Income Sources			Year 3	Year 4	Year 5
Weekday activities (based on 48 weeks)					
STFC (Reduced)	£ 11,520		£ 11,520	£ 11,520	£ 11,520
Youth (Reduced)	£ 7,680		£ 7,680	£ 7,680	£ 7,680
Ability Counts	£ -		£ -	£ 2,400	£ 2,400
Walking	£ -		£ 4,800	£ 4,800	£ 4,800
Other Groups	£ 14,400		£ 14,400	£ 14,400	£ 14,400
Commercial	£ 4,800		£ 4,800	£ 4,800	£ 4,800
Educational Center	£ 6,000		£ 6,000	£ 6,000	£ 6,000
Total (During Week Hours)	£ 44,400		£ 49,200	£ 51,600	£ 51,600
Fundraisers Using the Facility					
Holiday Clubs	£ 7,500		£ 7,500	£ 7,500	£ 7,500
Tournaments	£ 2,500		£ 2,500	£ 2,500	£ 2,500
Total Summer period	£ 10,000		£ 10,000	£ 10,000	£ 10,000
Weekend Activities (Based on 48 Weeks)					
Matches STFC	£ -		£ -	£ -	£ -
Matches STYFC	£ -		£ -	£ -	£ -
JPL	£ 7,680		£ 7,680	£ 7,680	£ 7,680
Ladies	£ -		£ -	£ -	£ -
Walking Football	£ -		£ -	£ 4,800	£ 4,800
Commercial	£ 9,600		£ 9,600	£ 9,600	£ 9,600
Annual Weekend Activities	£ 17,280		£ 17,280	£ 22,080	£ 22,080
Sub total	£ 71,680		£ 76,480	£ 83,680	£ 83,680
Car Park Permit income	£ 6,739		£ 6,739	£ 8,986	£ 8,986
Total estimated income	£ 78,419		£ 83,219	£ 92,666	£ 92,666
3G Pitch Indicative Operating Costs		Estimated Costs			
Pitch and general maintenance (routine)		£ 7,000	£ 7,350	£ 7,718	£ 8,103
Annual pitch maintenance and testing contractor		£ 1,500	£ 2,700	£ 2,700	£ 2,700
Contribution to utilities/ clubhouse inc floodlighting		£ 3,500	£ 3,605	£ 3,713	£ 3,825
Lamp replacement/ maintenance		£ 500	£ 500	£ 500	£ 500
Sinking fund (carpet replacement)		£ 25,000	£ 25,000	£ 25,000	£ 25,000
£350,000 Public Works Loan - annual repayments		£ 16,668	£ 16,668	£ 16,668	£ 16,668
Insurance		£ 1,000	£ 1,030	£ 1,061	£ 1,093
Accountancy		£ 2,000	£ 2,060	£ 2,122	£ 2,185
Legal		£ 2,000	£ -	£ -	£ -
Pitch/ Facilities Manager		£ 18,000	£ 18,900	£ 19,845	£ 20,837
Other inc marketing		£ 600	£ 500	£ 500	£ 500
Replacement equipment (net posts)					
Total estimated annual costs - sub total		£ 77,768	£ 78,313	£ 79,827	£ 81,411
Profit/ Loss - surplus funds		651	£ 4,906	£ 12,839	£ 11,255
					£ 9,594

Pricing Policies

The table below provides a summary of the year one pitch hire fees for the Shaftesbury 3G facility

		Full pitch hire	Half pitch hire
Shaftesbury Pitch Hire fees	Shaftesbury based football teams (per hour)	£ 40	£ 25
	Community/ Charity	£ 50	£ 25
	Commercial	£ 90	£ 60
	Match Play (weekends only) - 1 hour		£ 30
	Match Play (weekends only) - 2 hours		£ 45

Hiring and product prices will need to be set at a level that will allow for all costs to be recovered (including salaries, insurance and basic equipment) and build a not for distribution profit in order that on-going maintenance, future capital requirements can be self-funded from reinvested profits. Pricing will also reflect the quality and nature of the facilities/product/experience.

An overall accumulative booking level of over 55 hours a week over 44 weeks achieves a total income of £83,680

The usage plan and pricing summary for other Dorset based 3G facilities is shown in Appendix C of the STC Full Council papers.

A community inclusive facility will demand realistic prices in line with what is affordable rate in the area.

If affordable, pricing concessions can be introduced (for example - students and the unemployed, discounted rates in off peak times and for special groups – club discounts etc. to encourage as much engagement as possible).

Pricing will be reviewed on a regular basis and will determined by the following factors:

- Numbers
- Time of hire (peak and off-peak hours)
- Length of hire (number of hours)
- Area of hire (facility, whole pitch, half pitch etc.)
- Frequency of use (i.e. long-term regular commitment or one-off hire)
- Commercial business or community-based organisation
- Type of event/use i.e. customers paying commercial rates or charity/ community organisation

Indices of Multiple deprivation:

The English Indices of Deprivation measure relative levels of deprivation in 32,844 small areas or neighbourhoods, called Lower-layer Super Output Areas, in England. Taking into consideration all the English Indices of Deprivation (2019) domains, this is overall rating for Shaftesbury Town².

LSOA Name	IMD Score	IMD Rank (England)	IMD Decile
North Dorset 003A East/ Longmead	21.482	13189/32,844	5
North Dorset 003C Littledown/ Grosvenor Rd	19.353	14956/32,844	5
North Dorset 003B Linden Park/ Mampitts/ East	15.504	18439/32,844	6
North Dorset 003D West	6.257	29137/32,844	9

Note: on the IMD rank 1 is the least deprived and 32,844 is the most deprived

² Source; lliveherre.co.uk

6. MANAGEMENT FEASIBILITY SUMMARY

Community Impact of 3G

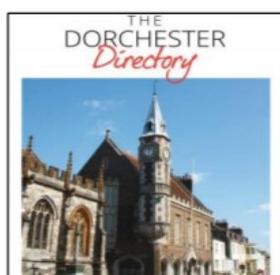
3G would have a positive community impact as:

- Shaftesbury East is located in close proximity to pockets of deprivation identified by IMD as shown on page 11. Many of the youth players do not have access to transport to travel to Guy's Marsh to train. A central Shaftesbury all weather facility would negate the need for many of the East of Shaftesbury children to travel to access football activity.
- There is a widely accepted shortage of 3G capacity and quality football pitches generally in North Dorset and its surrounding catchment area.
- The ground would become available for a material number of football-based community activities throughout the full year.
- None of these activities are currently possible on the existing grass pitch.
- Only 55 hours/week minimum usage is assumed in this report to maintain the quality of the surface over 8 years.
- 3G at Shaftesbury be consistent with Dorset Council strategic plan on local needs, demographics and strategic priorities. Excerpt from the Strategic plan:

We want Dorset people to live in strong and healthy communities.



We want to support everyone in Dorset to have healthy and active lives. LiveWell Dorset can help with this.



Good communication is important so we will make a list of things to do in Dorset communities that everyone can take part in and not feel lonely.

The installation of 3G is usually justified in part by the enhanced community impact such a pitch can have within a local area.

Creating a genuine community hub based upon physical fitness, sport and teamwork for all ages,

abilities and gender in such a location could have a disproportionately positive social impact.

STFC would market their 3G facility as being available 7 days a week, usually up until 10pm, including for extensive community use: schools, community groups, children's holiday football schools, charity events, disability football, fitness and inclusion programmes and health awareness programmes.

Sutton: "the 3G pitch brings the community into the club every day, seven days a week and generates huge goodwill in the town. More people feel connected to the club, more people get involved in the community facilities, more children join the club, play at the stadium, become supporters bring along their friends. It's a virtuous circle"

None of the community activities referenced above would be possible on a regular and systematic basis on a grass-based football pitch.

7. CONCLUSION:

While this conclusion is predicated upon the key assumptions underpinning the analysis, such assumptions appear reasonable at this point, if not conservative, relative to other external benchmarks and third-party inputs. In fact, there is more upside potential than downside risk to and over time this figure should also improve through increased use, higher pricing and ancillary revenues.

8. ATTACHMENTS/REFERENCES

1. LFFP/ PPS strategic documents from FA/ Dorset Council 2019
<https://bit.ly/3nyHoq2>
2. FTP Technical Guidance
<https://bit.ly/3IKf834>
3. Project in Development report October 2020
<https://bit.ly/3ffs4eX>
4. FA guide to Club Structures
<https://bit.ly/2IM6bI3>
5. FA Guide to Artificial Grass Pitch framework
<https://bit.ly/36Kmyx6>
6. Pitch & Goalpost Guidance
<https://bit.ly/38VZG0u>
7. FA Guide to 3G Football Turf Pitch Design Principles and Layouts
<https://bit.ly/36JDtA4>
8. FIFA Quality Programme for Football Turf, October 2015
<https://bit.ly/32TKoW2>
9. What Works Centre For Wellbeing-website
<https://bit.ly/3IMeBr2>
10. The English Indices of Deprivation 2019 (IoD2019)
<https://bit.ly/2UEChs8>
11. FA Statement: Safety of Artificial 3G Pitches in the UK
<https://bit.ly/3pFCKbB>
12. Floodlight Guidance
<https://bit.ly/3nAGGbL>
13. Champions Academy presentation 2019
<https://bit.ly/2IQLYkC>

Appendix D - Usage Plan

Income From Use

Key:-			
Shaftesbury FC	£	40	Per Hour
Education	£	40	Per Day
Other Uses	£	50	Per Hour

Weekday Activities (Based on 48 weeks)	Hours	Total WEEKLY income	Total ANNUAL income
STFC (Reduced)	6	£ 240	£ 11,520
Youth (Reduced)	4	£ 160	£ 7,680
Ability Counts	1	£ 50	£ 2,400
Walking	2	£ 100	£ 4,800
Other Groups	6	£ 300	£ 14,400
Commercial	2	£ 100	£ 4,800
Educational Center	20	£ 200	£ 6,000
Total (During Week Hours)	41	£ 1,150	£ 51,600

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Fundraisers Using the Facility	Total WEEKLY income	Total ANNUAL income
Holiday Clubs	£ -	£ 7,500
Tournaments	£ -	£ 2,500
Total Summer period		£ 10,000

Weekend Activities (Based on 48 Weeks)	Hours	Total WEEKLY income	Total ANNUAL income
Matches STFC	5	£ -	£ -
Matches STYFC	8	£ -	£ -
JPL	4	£ 160	£ 7,680
Ladies	2	£ -	£ -
Walking Football	2	£ 100	£ 4,800
Commercial	4	£ 200	£ 9,600
Annual Weekend Activities	25	£ 460	£ 22,080

Total Income		£	83,680
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Appendix D1 - Pitch Fee Comparisons

		Full pitch hire	Half pitch hire
Shaftesbury Fees (as per the PID document)	Shaftesbury based football	£ 40	
	Other users	£ 50	
	Education usage	£ 40	(per day)

		Full pitch hire	Half pitch hire
Shaftesbury Revised fees post comparison evaluation	Shaftesbury based football teams (per hour)	£ 50	£ 25
	Community/ Charity	£ 50	£ 25
	Commercial	£ 90	£ 60
	Match Play (weekends only) - 1 hour		£ 30
	Match Play (weekends only) - 2 hours		£ 45

Hamworthy, Poole	Dorset Standard Clubs (per hour)	£ 70	£ 40
	Other Clubs and organisations (per hour)	£ 95	£ 50
	Commercial Professional Clubs (per hour)	£ 105	£ 60
	Match Play (weekends only) - 2.5 hours	£ 80	
	Half pitch Match Play (weekends only) - 1 hour		£ 30
	Half pitch - Match Play (weekends only) - 2 hours		£ 45

		Full pitch hire	Half pitch hire
Blandford	Full pitch (community/ charity)	£ 50	£ 25
	Half pitch (community/ charity)	£ 25	£ 25
	Commercial	£ 94	
	Weekend 2 hour booking	£ 60	
	Weekend 2 hour booking commercial	£ 75	

		Full pitch hire	2/3 pitch hire	1/3 pitch hire
Carter Community School Poole	Peak and off peak rates	£ 75	£ 58	£ 30

		Full pitch hire	Half pitch hire
Verwood	Peak hours	£ 65	£ 32.50
	Off peak hours	£ 46	£ 22

Appendix E - Tender Document car park 1 and 2

The Works

The works comprise forming new car parking areas to land off Coppice Street, where there is already a car parking area, and land to the rear of Shaftesbury Football Club off Coppice Street.

General Conditions and Preliminaries

- A The Contractor is to note that this document is not a full specification but is a list of the specific works to assist the Contractor in formulating his tender.
- B The attached drawings show broadly the scope of the scheme and cannot be regarded as full working drawings.
- C Tenderers are advised to fully acquaint themselves with the site before tendering to verify areas, sizes and dimensions, also the location and nature of the works etc.
- D No claim which may be submitted due to lack of knowledge of the site will be considered.
- E The descriptions given in this document, and the attached drawings are deemed to include all incidental items of labour and materials necessary to execute the work and to give a reasonable and satisfactory finish in accordance with the general purpose of the description whether such incidental items are mentioned or not.
- F The Contractor shall ensure that all health, safety and welfare measures and notifications required under the Contract Design and Management Regulations are strictly complied with and that all operatives are supplied with the appropriate Personal Protective Equipment..
- G The contractor shall include for all costs in connection with his staff engaged upon the works and for travelling time, lodging and subsistence allowances, transportation etc.
- H The works are to be carried out in accordance with this document, the drawings and such instructions or agreements as made between the Contractor and the client.
- I All roads and footpaths, private yards, etc., used by the Contractor, his agents and subcontractors for the execution of the Contract are to be kept clear of obstruction during the period of the Contract, and the Contractor shall indemnify the employer from all claims which may be made resulting from his neglect in this respect and from damage incurred by the Contractor, his agents or subcontractors to all private or public roads or footpaths, private yards, etc., arising out of or in anyway connected with the execution of the Contract. He is also to make good such damage to private or public roads and footpaths, private yards, etc., at his own expense to the satisfaction of the client.
- J The Contractor is to keep strictly within the limits agreed with the client for storage and any damage caused by the Contractors negligence in these respects is to be made good by the Contractor at his own expense to the satisfaction of the client.

Appendix E - Tender Document car park 1 and 2

General Conditions and Preliminaries (Cont'd)

- A The contractor is to provide all necessary tools, tackle, plant, cartage, tarpaulins, temporary coverings or screen, formwork, materials and labour necessary for the proper carrying out and completion of the works and for any special plant, tarpaulins, etc., required by subcontractors. Toilet facilities will need to be provided for site use.
- B Include for serving all notices, if applicable, to all Statutory Authorities including Building Control, Water and Drainage Authorities, Gas and Electricity Suppliers and the Local Highways Authority etc, All Statutory Fees and Licences are to be paid for by the client.
- C The Contractor is to attend upon, cut away for and make good after all trades, and attend upon subcontractors and suppliers and allow for full protection of their work and materials.
- D The Contractor is to allow for providing any temporary lighting or electric power required of the works including the work of subcontractors and for installing all temporary wiring, fittings, etc. and clearing away on completion.
- E The Contractor is to provide all watching and/or lighting, barriers, temporary coverings, or walkways, etc. he may deem necessary and is to indemnify the Employer against all claims should he fail to do so.
- F The Contractor is to allow for protecting all work liable to injury from whatsoever cause arising during the execution of the Contract, including subcontractors work and provide all coverings necessary to protect from inclement weather as may be required. Any work damaged through neglect in this respect is to be made good by the Contractor at his own expense to the satisfaction of the Client.
- G All rubbish, including that of subcontractors, superfluous plant and materials, is to be removed from time to time as it accumulates. Remove un-necessary soil from site.
- H The Contractor must at completion leave the premises and site of operations and access in clean and satisfactory condition ready for occupation.
- I No claims for extras will be allowed unless the Contractor has obtained prior to putting the extra work in hand on order in writing to do so.
- J All demolition is to be carefully executed in small quantities and in such manner as to cause the least possible disturbance to the work to be left. The Contractor will be held solely responsible for the safety of those parts of the building affected by his work and for the new works therein. The Contractor is to include for the provision and erection of all necessary temporary scaffolding, needling, propping from a firm footing, tightly wedged up, tarpaulins, shoots, walking boards and temporary strutting up of openings etc., and for removing same on completion and from making good all work disturbed to the satisfaction of the client. All debris to be carefully removed.

Appendix E - Tender Document car park 1 and 2

General Conditions and Preliminaries (Cont'd)

- A The contractor will be entirely responsible for the protection of the client's property throughout the Contract period
- B The materials and workmanship shall be the best of their respective kind and shall comply where applicable to the current Codes of Practice and British Standards.
- C Chosen Contractor to ensure adequate current Construction Insurance, Employees and Employers Liability Insurances are provided for the clients approval and agreement.
- D Contract Period: All works are to be completed within 5 working weeks from the date of possession when the contractor is given full possession of the site.
- E Prior to the commencement of the works the contractor is to submit a programme of works showing the sequence and period of time allowed for each section of the work, for the approval of the client.
- F Working hours of the contractor are to be 8.00 – 17.00 hours Monday to Friday.
- G Power and water supplies are to be provided by the client but the client will not be responsible for any failures or restrictions in supply.
- H The contractor's person in charge of the works is to be contactable by mobile phone during the works.
- I Upon the conclusion of the works the contractor is to provide the client with a health and safety manual incorporating information on the works carried out ,key components installed, details of located services and as constructed drawings.

Appendix E - Tender Document car park 1 and 2

The Works

- A Demolitions**
Allow for all demolition work of existing Toilet Building within Car Park Area 1.
All demolition to comply with BS 187 Demolitions.
Appropriate arrangements are to be made for the safe removal and disposal of any asbestos containing materials
(Item)
- B Excavations, Earthworks and Drainage**
Clear site of all shrubs, top soil, roots, voids, etc.
Excavate for new surface water drainage, New surface water drains to discharge into new French drain system running at base of existing hedge boundary planting, to be finalised and agreed on site.
All work to comply with BS 6031 Earthworks.
(Item)
- C Concrete Works**
All concrete works to comply to BS 5328.
(Item)
- D Lighting and Power**
Ensure all new electrical work complies with the current regulations issued by the Institute of Electrical Engineers.
All materials shall comply with the IEE Regulations and relevant British Standards.
The Contractor is responsible for sizing and installing all necessary cabling to ensure it is suitable for its purpose and providing a test certificate upon completion.
Supply electrical test certificate upon completion.
(Item)
- E Exterior Hard and Soft Landscaping**
Car park areas must be provided to the layout detailed and to the approval of the client with reduced levels as necessary.
(Item)
- F Existing Car Park Area 1:** Remove existing wearing top layer and lay new minimum 25mm 6mm size dense wearing course, Macadam to BS4987.
(Item)
- G All New Areas of Car Park:** are to be formed of permeable construction of a minimum of 25 mm 6 mm size dense wearing course Macadam to BS4987 on 60 mm dense base course macadam to BS4987 on 100 mm dense road base macadam to BS4987 on a minimum of 200 mm hardcore sub base well compacted to provide an even surface to required levels and falls. Clients to approve the final wearing course prior to laying of final wearing course.
(Item)

Appendix E - Tender Document car park 1 and 2

- A **White Lining:** Allow suitable car park white lining for bays and disabled parking bays as indicated on the drawings and to the required specification.
(Item)
- B **Pre-cast Concrete Kerb Edgings:** All tarmac areas are to have pre-cast concrete kerb/edgings set in a suitable concrete bed.
(Item)
- C **Drop Kerb:** Install new pre-cast concrete dropped kerbing bedded on concrete at the junction with the public footpath to the Tesco Store, all to the approval of the Local Highways Authority.
(Item)
- D **Bicycle Stands:** Supply and Install stainless steel bicycle stands where indicated on the drawings.
(Item)
- E **Protection of Retained Vegetation:** Allow for the protection of retained trees, shrubs, hedges, etc. during the course of the works.
(Item)
- F **Fencing:** Supply and install all timber fencing as detailed on the plans to conform to BS 1722 and with natural green pressurised preservative treatment – colour to be approved by the client.
(Item)
- G **Planting and Turfing:** Allow for all topsoil, mulching, planting and turfing in accordance and to the approval of the Local Planning Authority.
(Item)
- H **External Lighting:** Supply and install stainless steel bollard external lighting to provide maximum lux level of 20 lux at ground level, all to the approval of the client.
(Item)

Appendix E - Tender Document car park 1 and 2

New Car Parking Areas to Land Off Coppice Road and to Rear of Shaftesbury Football Club

Collection Sheet

General Conditions and Preliminaries

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The Works

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Total Cost of the Works..... ..

Shaftesbury Town Council Energy Hub

TENDER SPECIFICATION

Tender Specification for the Supply, Installation and Commissioning of Solar Car Port Photovoltaic Systems, EV Chargers and Batteries.

Town Hall
High Street
Shaftesbury
Dorset

Issued: **Brie Logan**

Checked: **Claire Commons**

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1 Introduction.

Climate change is not only a massive threat to the global environment; it is also perhaps the greatest economic challenge facing us in the twenty-first century. It demands an urgent and radical response across the developed and developing world. At the same time, the UK needs to secure clean, safe, affordable energy to heat and power our homes and businesses. Creating a low carbon and resource efficient world means making major structural changes to the way we work and live, including how we source, manage and use our energy.

Background paragraph on Shaftesbury and STCC

This project is expected to deliver a range of benefits including: greater consumer engagement; public acceptance of alternative ways of delivering energy needs; diversified energy mix; reduced dependence on (imported) fossil fuels; greater energy security; business and employment opportunities in developing and deploying renewable energy technologies; avoidance of/reductions in losses through transmission/distribution networks through making better use of such infrastructure and realising the benefits of using electricity at the point that it is generated; innovation benefits; and potential reductions in technology costs as a result of roll-out.

2 Scope of Works.

The schedule of works, which follows, shall be read in conjunction with the rest of the specifications and drawings. Unless otherwise stated below, allow in each item for providing facilities for the supply, erecting, connecting, commissioning and testing of the goods and materials specified.

The supplier shall include everything necessary for the proper and satisfactory execution of the work, for the approval of the Supervising Officer, and the true intent of the specification and the drawings.

The Service Provider is required to design, install, integrate and commission 1 Solar Photovoltaic Carport System at the Coppice Street Car Park, Shaftesbury. It is therefore required to provide such detailed drawings of the proposed positioning of plant and equipment as may be required to enable the work to be co-ordinated with the building elements and to attend any meetings that may be called for this purpose. The service provider is to provide a fully detailed programme, and plan of works along with all drawings and specifications.

The Service provider is to provide full financial and environmental analysis as well as a structured cost breakdown including any and all costs associated with this project (two excel worksheets have been facilitated for this purpose).

The Service Provider shall be responsible for final installation co-ordination of the services with other trades and site constraints. All works shall be installed so as to cause no delay or hindrance to other trades.

The information provided by STC are indicative of the design intent. The service provider shall verify all information provided, and take measurements on site as necessary, taking into consideration existing site constraints for the setting out of works. The contractor must submit all technical and non-technical queries on a timely manner as to allow a full detail design of the installation.

All trunking, ducting and ductwork services penetrations through walls, tarmac or other surface must be made good to maintain integrity.

3 Requirements

Solar PV modules are expected to last 25 years or more. It is therefore essential that all system components and parts, including the mounting structures, cables, junction boxes, distribution boxes, clamps nuts & bolts and other parts also have a life cycle of at least 25 years. Therefore, all works shall be undertaken with the highest levels of quality and workmanship. During inspection, special attention will be given to neatness of work execution and conformity with quality and safety norms. Non-compliant works will have to be redone at the cost of the Installer.

The PV modules must conform to the latest edition of any of the following IEC / equivalent BIS Standards for PV module design qualification and type approval as per IEC 61215. PV modules must no less than a 12-year product warranty and a 25-year linear power output warranty. Components and parts used in solar PV systems should conform to the BIS or IEC or other international specifications, as well as having a CE marking, wherever such specifications are available and applicable.

The make of the panels should be from a Tier 1 manufacturer, Monocrystalline, MBB, PERC, half-cell modules, that use Boron as the main cell dopant - although others can be proposed with the relevant justification (Economical, environmental, performance or any other), and providing a detail breakdown of panel dopants. If a different panel is proposed, STC reserves the right to request a change of panel if it is not suitable for the location where they will be installed.

The solar grid-tie inverters that convert DC power output to grid-compatible AC power shall not be oversized further than 120%, and it's the service provider responsibility to ensure the oversizing (if any) of the inverters achieves maximum power output and high levels of efficiency thought the system lifetime. Operating ambient temperature range shall be considered at - 10°C - +60°C and relative humidity 0 – 95%.

STC recommends employing power optimizers along with string inverters. The system should provide detailed panel level monitoring (24/7) as well as an optimum system performance under all circumstances. For these systems the product manufacturer must include, no less than 12 years warranties on the inverters and 25 years warranties on the power optimizers. STC prefers all the inverters to be located indoor, or in a suitable enclosure rather than exposed in the roof.

As part of the installation, the system must allow remote monitoring of performance and faults. Gateways should be installed for this purpose where appropriate.

Any Supplier wishing to undertake this project must appoint a principal liaison/site supervisor for the entire duration of the works. This person must be present during the works at all times, and an alternative point of contact will be appointed as well.

It is strongly recommended that any service provider wishing to undertake these works carry out a site visit. This will allow all service providers to fully comprehend and understand all constraints that could be present on the areas of work and that would/could affect their design, approach, programme of works, costs, etc.

There are two open days in which the service providers are welcome to visit the Coppice Street car park site. Intention to attend the open day must be communicated in writing to brielogan@shaftesbury-tc.gov.uk, no later than 48hrs in advance. The service provider will appoint **one person** to carry out the site visit and a member of STC will escort them at all times. The name of

this person must be communicated in advance and they must carry a suitable photo ID. On the day of the visit, this person will initially report to the Town Hall reception. During the site visit the service provider representative will adhere to government guidelines for COVID-19.

STC takes such measures very seriously, and to further ensure the visit is carried out in a COVID-19 safe environment, visitors will follow the instructions provided in reception at their arrival. Furthermore, all visitors will bring their own face masks. Hand sanitiser will be provided on the entrance of each building/area by STC.

All questions and answers from the visit days will be disclosed with all potential bidders for transparency (whether they attended or not) no later than 17.00 on Thursday xx xx 2021.

- Open Visit 1: Wednesday 13th January 2021 at 10.00.
- Open Visit 2: Thursday 21st January 2021 at 10.00.

The carpark location information is as follows:

Car Park Location	
Coppice Street Car Park	Coppice Street Shaftesbury SP7 8PF

A site map indicating the location of these carparks has also been attached.

3.1 Electrical Requirements

The system must include all necessary works and equipment as to be fully integrated with STC electrical network (LV and HV), as well as being compliant with any requirements from the relevant network operator for the area. All MCCB boards will be manufactured by Schneider electric, and all electric meters will be Socomec Diris A20 or A40 series with Modbus comms cards.

The service provider is responsible for ensuring the locations where these systems are installed remain protected against lightning, and that the new system is earthed and bonded where appropriate. The service provider must issue all the relevant certificates to STC prior to the project being completed, including, as a minimum, but not limited to all of the above, inverter commissioning, electrical testing, warranties, as fitted drawings, structural reports, stringing diagrams and drawings, maintenance programme, etc.

The service provider must provide proof of the structural integrity of the carport steel canopy. This analysis must comply will all the relevant Structural Eurocodes and British Standards and should be carried out by a structural engineer / consultancy. This report/ analysis must be provided to STC at the earliest convenience and no later than 1 week prior to the installation of the steel structure on site.

The carport canopy shall incorporate LED street lighting to promote a safer environment for users at times of darkness.

Battery Paragraph

EV Charging

Appendix F - STC Energy Hub Car Park 1

Planning applications where necessary will be responsibility of the successful tenderer. Structural surveys will either be complete, under investigation or in final decision, and the results passed to successful tenderer.

SSE Contracting is preparing a DNO Application on behalf of STC; the tenderer is responsible for coordinating such application with the relevant point of contact from SSE. The tenderer should not approach Justin Tucker on any other topic besides the DNO application. The Service provider should direct any other queries directly to STC via the normal communication channels. Any queries regarding DNO application to Justin Tucker are subject to the same deadline as the technical queries to STC for this tender process.

- Justin Tucker
- Contracts Engineer
- justin.tucker@ssecontracting.com
- T: +44(0)1635 272112 M: +44(0)7747 559699

3.2 Programmed Planned Maintenance

2 Year O&M Contract

For avoidance of any doubts, this tender specification should be read with the following documents, all of which have been attached:

- STC Design Guide for Mechanical, Electrical & Public Health Services – Rev 5 - PDF
- Price Schedule – Carport – Excel Worksheet
- System Schedule – Carport– Excel Worksheet
- RAL HV Substation Schematic – PDF
- RAL Site Map – PDF

4 Health and Safety.

The service provider will be required to have a strong and demonstrable commitment to Health and Safety throughout all aspects of its organisation, this will be particularly important as relates to the provision of robust record management and auditing processes so as to ensure statutory and best practice compliance. STC operate a stringent Health and Safety Management regime, with defined Codes of Practice (SHE Codes) and the supplier is to engage and adhere to these policies and procedures.

It is a condition of appointment to this Contract that the Service Provider employs on the Employer's sites, only persons who have satisfactorily completed a DBS (Disclosure and Barring Service) application form and received a DBS Certificate, available on line from www.gov.uk/government/organisations/disclosure-and-barring-service. The method the Employer will use to monitor and audit this will be advised during the tender period or before mobilisation. The Service Provider will be required to achieve Baseline Security Clearance of all of their operatives and Sub-Contractors. Information on these requirements can be found on the following website:

www.gov.uk/government/uploads/system/uploads/attachment_data/file/365602/HMG_Baseline_Personnel_Security_Standard.pdf

4.1 Codes of practice and Standards.

All persons undertaking the specified works on behalf of Science and Technology Facilities Council shall fully comply with all current and relevant British Standards, plus all statutory instructions, regulations and specific instructions from relevant authorities (where applicable). This may also include any special regulations required by the local electricity provider or any industry Standard / Code of Practice / Manufacturer's Recommendations that may be applicable.

The works described within this specification and drawings shall be installed fully in accordance with (but not limited to), the following (or as subsequently amended and/or updated or replaced) standards:

- The relevant IEC Standards.
- The relevant ISO Standards.
- The Environmental Protection Act.
- The Health & Safety At Work Act. 1974.
- CIBSE (Chartered Institution of Building Services Engineers) Codes of Practice, Guides and Commissioning Codes.
- All Relevant British Standards.
- Offices, Shops and Railway Premises Act 1963
- Occupiers Liability Act 1984
- Consumer Protection Act 1987
- The Environmental Protection Act 1990
- The Clean Air Act 1993
- Energy Conservation Act 1993
- Electricity at Work Act 1989
- BEIS SFG20/30
- Building Regulations: Approved Document B
- The statutory Fire Officer's Requirements.
- The Electricity At Work Act. 1988/1989.

Appendix F - STC Energy Hub Car Park 1

- BS.7671:2001 Requirements for Electrical Installations, 18th Edition (incl. Current amendments), as produced by the Institution of Electrical Engineers.
- Regulations Under The Health And Safety At Work Act (Including CDM, The Approved Code Of Practice For The Prevention Of Legionellosis, And The Control Of Legionellosis Disease (HS(G)70).
- Work at Height Regulations (2005) and any amendments there to;
- Control of Substances Hazardous to Health (COSHH) Regulations;
- Construction (Design and Management) Regulations
- Control of Noise at Work Regulations;
- Control of Noise (Code of Practice for Construction Sites) Orders;
- Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR);
- Manual Handling Regulations.
- Provision and Use of Work Equipment Regulations.
- The Collection of and Disposal of Waste Regulations.
- Batteries and Accumulators Regulations.
- Waste Electrical and Electronic Equipment Regulations 2006 (WEEE).
- RAL Safety Codes.
- The STC Design Guide for Mechanical, Electrical & Public Health Services – Rev 5

4.2 Working on Site.

All contractors undertaking work for Shaftesbury Town Council shall:

- Carry Company Photo ID cards detailing DBS numbers and company contact details.
- Carry CSCS cards if visiting development / new build schemes.
- Follow the requirements and principles of the Council's site requirements and working practices.

The Service Provider must supply competent and fully trained personnel to perform the Works and inform the Employer of their names and of the names of all sub-Service Providers' personnel. This includes details of staff qualifications, accreditations etc. The Service Providers Responsible Person is to be qualified to isolate mechanical and electrical installations, issue permits, review safety processes but this is a coordinated approach with the Employers Authorised Person.

4.3 Health and Safety Precautions

- Prior to the commencement of Work, the Service Provider must submit and have approved Method Statements and Risk Assessments in place. Application for a Permit to Work is made through the Employers SHE PTW system. Additional controls i.e. "Permit to Access" may be enforced dependant on the workspace conditions, equipment etc. Familiarity and adherence to the STC SHE codes of practice within restricted "Science" spaces are required.
- The service provider shall inform the STC's Facilities Officer, in the first instance, of any and all breaches of these regulations together with a programme for rectification and measures/improvements to safeguard against a repeat.
- The Service Provider is responsible for providing and maintaining all security and protective barriers in relation to the performance of the Works necessary to protect all persons including owners and occupiers of adjacent property, members of the public and others from injury during the execution of the Works.
- The Service Provider must not isolate or otherwise interfere with life safety systems without prior written approval from the Employer.

Appendix F - STC Energy Hub Car Park 1

- When the Works may involve the presence of flame or sparks the Service Provider must obtain a 'Hot Work Permit' from the Employer, comply with its conditions and safeguard and take all necessary precautions against damage by fire or explosion.
- Petroleum products and other inflammable or vaporising liquids, gases, solids and hazardous chemicals must only be used in accordance with applicable regulations. When equipment and vessels containing those items are not in use they and their contents must be removed to a safe place for storage.
- Where the Works involve working in a confined space (as defined in the Confined Spaces Regulations 1997) the Service Provider must at all times observe, perform and comply with the legal requirements set out in these Regulations (including making a suitable and sufficient assessment of the specific risks arising from working within the confined space, implementing a Safe System of Work, having appropriate procedures for supervision and rescue arrangements, and providing suitable training to operatives).
- The Service Provider must at all times keep the Site free from surplus materials, rubbish and debris and on completion of any Works (and also on termination of the Contract) remove all Service Provider's equipment and leave the Site in a clean and workmanlike condition to the satisfaction of the Employer.
- Protective clothing must be worn and other recognised safety precautions must be taken to safeguard the person.
- Working areas associated with sumps, pits, wells, service ducts and machinery etc. must be guarded and warning notices displayed.
- Safety guards must be securely fixed and safety devices left operational.
- All defects in tools, steps, ladders and other items which impair safety must be reported immediately. Equipment must not be used until defects have been rectified.
- Full sets of specialised tools should be kept available for correct maintenance and operation of equipment.
- When requested by STC, the Service Provider shall provide a professional advice service on all matters relating to the Health and Safety at Work Act 1974, Construction and Design Management 2015, and any subsequent re-enactments. The Service Provider shall work with STC's health and safety team and STC's Maintenance Manager to ensure that a holistic "best practice" approach is taken to the execution of health and safety management. This includes a commitment to STC's on-site safety and hazard management, induction, and escalation processes.
- The Service Provider shall provide a "competent person(s)" for the Building, as appropriate, who shall work in association with STC's "Responsible Person"(s) with a view to protecting staff and members of the public on the building through compliance with all relevant statutory obligations and legislation and with STC's policy as it supports this legislation. The Service Provider must have the depth of technical and professional advice to assist STC's "Responsible Person"(s) on all health and safety matters relating to the assets that the Service Provider maintains. The Service Provider is responsible to familiarise themselves and their sub-Service Providers with any confined spaces, areas working at height, lone working situations, etc.
- Prior to the commencement of Work, the Service Provider must submit and have approved Isolation plans, Method Statements and Risk Assessments in place
- The Service Provider is responsible for providing and maintaining all security and protective barriers in relation to the performance of the Works necessary to protect all persons including

owners and occupiers of adjacent property, members of the public and others from injury during the execution of the Works.

- The Service Provider shall participate fully in the compilation, planning, testing and implementation of STC's emergency evacuation drills.
- The Service Provider shall take all practicable steps to ensure that the assets for which it is responsible comply with all health and safety legislation and any other statutory obligations at all times. The Service Providers shall promptly advise STC on any areas which in its professional opinion, do not comply with current legislation.
- The Service Provider shall include in their Monthly report a commentary on health and safety matters including performance (accidents and near misses) any matters outstanding, recommended works programmes and exception reporting. The Service Provider shall attend STC's regular health and safety meetings as required.
- The Service Provider shall comply with STC SHE codes when undertaking his responsibilities in relation to health and safety.
- The Service Provider must at all times keep the Site free from surplus materials, rubbish and debris and on completion of any Works (and also on termination of the Contract) remove all Service Provider's equipment and leave the Site in a clean and workmanlike condition to the satisfaction of STC.

4.4 Business Continuity

The Service Provider, whilst performing the specification requirements will take all necessary steps to ensure that there is no operational disruption to service. To formally communicate as part of the joint business continuity plan any remedial actions.

The Service Provider shall support STC's business continuity planning process by offering practical advice on issues such as the operation of emergency systems. The Service Provider shall assist STC by ensuring that all Service Provider's staff are aware of the protocols to be used in case of an emergency and shall participate fully in the compilation, planning, testing and implementation of STC's emergency management procedures.

The Service Provider shall, if requested, participate fully in the operation of emergency procedures such as but not limited to emergency evacuation of buildings in the event of fire.

The Service Provider shall comply with the provisions of this Specification in conjunction with STC in managing the implementation of any business continuity plan developed by STC.

This plan shall include but not be limited to:

- Responses to all potential emergencies
- Compliance with legal requirements

The Service Provider shall inform and train its staff and sub-Service Provider staff in the relevant procedures and methods to ensure business continuity for STC at all times.

4.5 Waste Management

All reasonable efforts will be made to minimise waste and the Service Provider shall provide facilities to maximise opportunities for re-cycling. If the Site produces specialist and hazardous waste products, including oil, fuels, batteries, battery acid, fluorescent lamps, paints and metals

Appendix F - STC Energy Hub Car Park 1

The Service Provider will ensure that these are disposed of using licensed waste disposal Service Providers and those records are kept and made available for audit.

The Service Provider will implement a waste management and recycling process for the waste and Recycling media arising from the Works and their access to the Site, compliant with Legal Obligations, the Employer's and landlord's policies. This will include but may not be limited to:

- Identification of all waste streams on Site
- Dealing with waste streams in the appropriate manner
- Segregation of waste streams
- Collection and storage in appropriate receptacles

Removal from Site by appropriately licensed Service Providers

Retention of documents relating to the inventory, storage and transportation of waste/recycling in accordance with both Legal Obligations and the Employer policies.

Appendix G - Heads of Terms Sub-Lease

HEADS OF TERMS

Land at Coppice Street, Car Park

NAME OF FREEHOLDER	Dorset County Council
NAME OF HEAD TENANT	Tesco Stores PLC
NAME OF PROPOSED SUB TENANT	Shaftesbury Town Council
TERM OF LEASE	10 YEARS
LANDLORD AND TEANANT ACT 1954	Not contracted out
INITIAL RENT	Nil
RENT PAYMENT DATES	N/A
RENT REVIEW PROVISIONS	None
PERMITTED USE AND ANY RESTRICTIONS ON USE	Affordable long stay parking provision for commuters and visitors
REPAIR PROVISIONS	Shaftesbury Town Council to manage and repair
INSURANCE PROVISIONS	Shaftesbury Town Council to insure
ALTERATIONS	Removal of disused public toilet and tree, making parking spaces and Energy Hub
ALIENATION	Not permitted

Appendix G - Heads of Terms Sub-Lease

SERVICE CHARGE

None

BREAK CLAUSE

None

ANY OTHER ITEMS

Tesco have committed to a compensatory tree planting scheme and signage to state that they are working to support the Shaftesbury community. The toilet block is to be demolished and the car park surface will be made good following demolition. Each car parking space will be demarcated in line with national car parking standards.

The Energy Hub will be a section of the car park that will be turned into a “green power station”. Any electricity generated can then be used to charge electric vehicles via charging points and any excess energy can be stored in a Battery Energy Storage System on site. This scheme is designed to replace the existing power supplies and reduce both short and long terms running costs.

**Dorset Council
(Off-Street Parking Places) (Consolidation) Order 2016
(Amendment No.1 Order 202')**

Dorset Council (hereinafter referred to as “the Council”) in exercise of its powers under Sections 32, 35, 35A, B and C and Parts III and IV of Schedule 9 of the Road Traffic Regulation Act 1984 (“the Act of 1984”), the relevant powers under Part 6 of the Traffic Management Act 2004 and of all other enabling powers, in accordance the Local Authorities’ Traffic Orders (Procedures) (England and Wales) Regulations 1996, hereby makes the following Order which will have the effect of amending the existing West Dorset District Council (Off Street Parking Places) (Consolidation) Order 2016 (as amended) (hereinafter called the “Principal Order”). Any document referring to the Principal Order shall be construed as referring to the Principal Order as amended by this Order.

1. The Order shall come into force on Monday (date TBC) 2021’ and shall be cited as the Dorset Council (Off Street Parking Places) (Consolidation) Order 2016 (Amendment No.1 Order 202’).
2. The Interpretation Act 1978 shall apply for the interpretation of this Order as it applies for the interpretation of an Act of Parliament.
3. The Principal Order shall be amended as follows: -

“Parking Place	Coppice Street Car Park (Long Stay Parking Area)
Days of operation	All
Hours of operation	All
Maximum wait	Unlimited (provided that vehicles are parked in accordance with the terms and conditions relating to this car park contained in this Order).
Position in which vehicles must wait	Wholly within a marked Parking bay or where directed by a Civil Enforcement Officer.
Permitted classes of vehicle	Motor Cars or Motor Cycles. No Coaches, Lorries, Motor Homes, Motor Vehicles Towing Caravans or Motor Vehicles Towing Trailers.
Scale of charges	
Charges apply daily, 8.00am to 6.00pm, Monday to Friday, except Bank Holidays.	
Up to 4 hours	£2.40
All day (8.00am to 6.00pm)	£5.00
Overnight (6.00pm to 8.00am), Sundays and Bank Holidays – Free	
Charges apply Saturday 8:00am to 1:00pm	
Up to 4 hours	£2.40
Solo motor cycles	Free – in designated areas only. Outside of designated areas the above charges apply.
Season tickets	Not applicable
Permits	Not applicable

Given under the Common Seal of Dorset Council this day of 2020.

The Common Seal of Dorset Council)
was hereunto affixed in the presence of:)

Legal Services Manager

**Dorset Council
(Off-Street Parking Places)(Consolidation) Order 2016
(Amendment No.1 Order 202')**

Dorset Council (hereinafter referred to as “the Council”) in exercise of its powers under Sections 32, 35, 35A, B and C and Parts III and IV of Schedule 9 of the Road Traffic Regulation Act 1984 (“the Act of 1984”), the relevant powers under Part 6 of the Traffic Management Act 2004 and of all other enabling powers, in accordance the Local Authorities’ Traffic Orders (Procedures) (England and Wales) Regulations 1996, hereby makes the following Order which will have the effect of amending the existing West Dorset District Council (Off Street Parking Places) (Consolidation) Order 2016 (as amended) (hereinafter called the “Principal Order”). Any document referring to the Principal Order shall be construed as referring to the Principal Order as amended by this Order.

1. The Order shall come into force on Monday (date TBC) 2021’ and shall be cited as the Dorset Council (Off Street Parking Places) (Consolidation) Order 2016 (Amendment No.1 Order 202’).
2. The Interpretation Act 1978 shall apply for the interpretation of this Order as it applies for the interpretation of an Act of Parliament.
3. The Principal Order shall be amended as follows:-

“Parking Place	Shaftesbury Football Club Car Park (Long Stay Parking Area)
Days of operation	All
Hours of operation	All
Maximum wait	Unlimited (provided that vehicles are parked in accordance with the terms and conditions relating to this car park contained in this Order).
Position in which vehicles must wait	Wholly within a marked Parking bay or where directed by a Civil Enforcement Officer.
Permitted classes of vehicle	Motor Cars or Motor Cycles. No Coaches, Lorries, Motor Homes, Motor Vehicles Towing Caravans or Motor Vehicles Towing Trailers.
Scale of charges	
£240 per annum	(Dorset Council permit charge)
Solo motor cycles	Scale of charges apply (TBC)
Season tickets	Not applicable
Permits	Shaftesbury Town Centre residents and commuters Permit only

Given under the Common Seal of Dorset Council this day of 2020.

The Common Seal of Dorset Council)
was hereunto affixed in the presence of:)

Legal Services Manager????

Appendix I - Project Costs and Income CP1 inc occupancy

COSTS	Pre-project set-up costs	Project costs	Annual Cost	Income	Income	Income
INCOME and EXPENDITURE forecast				100% utilisation	75% utilisation	50% utilisation
Arboriculturist		£ 1,000				
Machinery, material and labour + VAT		£ 8,385				
Asbestos survey and removal	£ 1,000					
Bat Survey (TBC)	£ 300					
Planning Permission (pre app and full app): up to the value of:	£ 700					
Land survey	£ 1,050					
Parking Order		£ 2,000				
Ticket pay machine x 1 (based on option C)		£ 3,000				
Energy hub - zero cost (based on renewable energy scheme)	£ -	£ -				
Resurfacing/ tarmac		£ 3,584				
White lining		£ 1,100				
Lighting (estimate)		£ 7,000				
Drainage TBC when Land survey undertaken		£ 5,000				
Signage		£ 1,000				
Replacement fencing estimate		£ 3,000				
SUB TOTAL	£ 3,050	£ 35,069				
Contingency (based on 25%)	£ 763	£ 8,767				
SUB TOTAL	£ 3,813	£ 43,836				
INCOME (potential)						
Car park ticket revenue based on option 3 (50% of spaces x18 @ £2.40)				£ 13,748	£ 10,311	£ 6,874
Car park ticket revenue based on option 3 (50% of spaces x18 @ £5.00)				£ 28,080	£ 21,060	£ 14,040
Sub total				£ 41,828	£ 31,371	£ 20,914
10% of income ringfenced for maintenance				£ 4,183	£ 3,137	£ 2,091
DC Enforcement costs (TBC)			£ 6,000	£ 6,000	£ 6,000	£ 6,000
POTENTIAL INCOME (based on occupancy options)				£ 31,645	£ 22,234	£ 12,823

25%

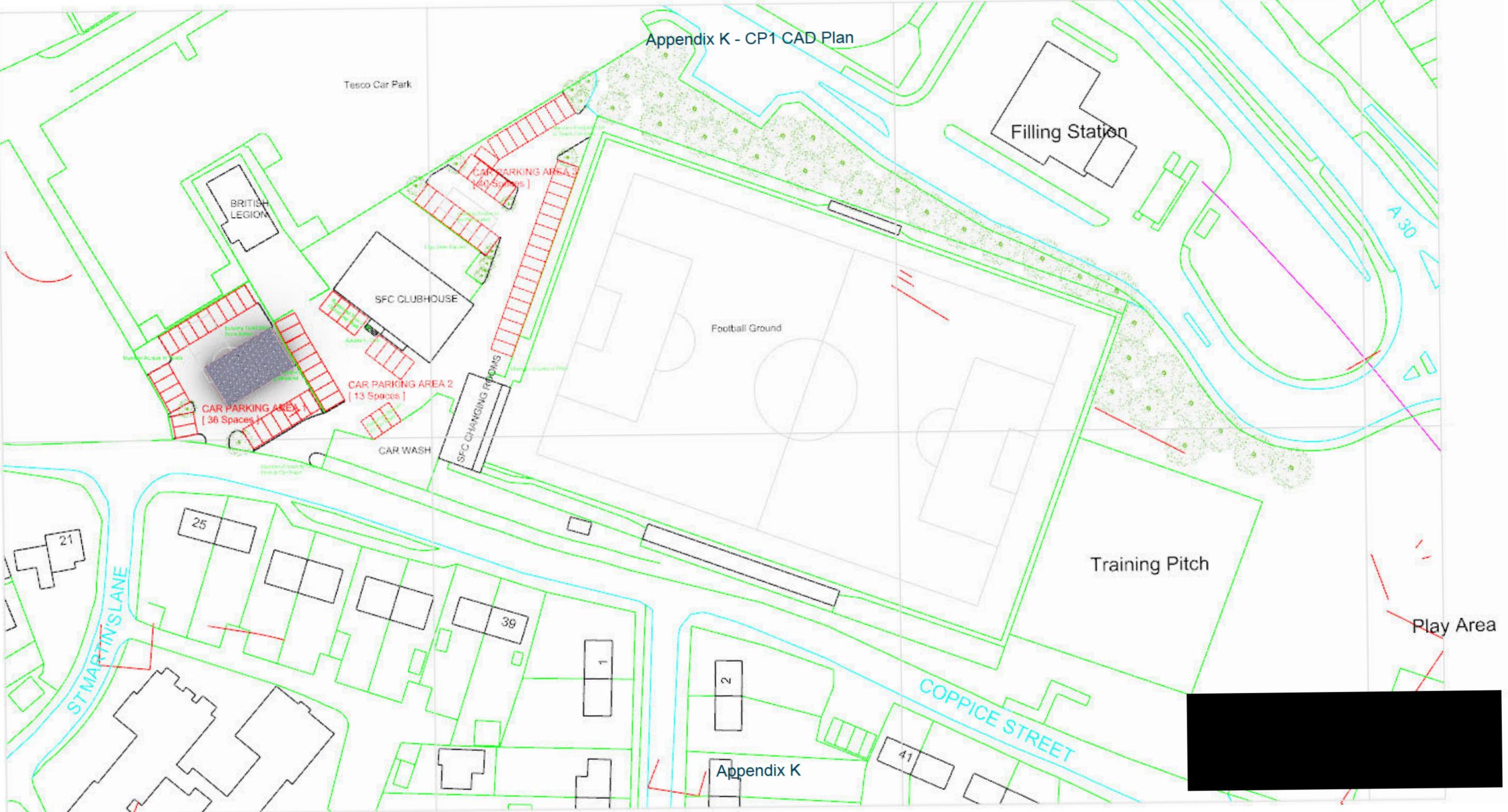
Appendix I1 - CP1 and CP2 payback estimate

	Pre-project set-up costs	Project costs	Annual Cost	Income	Income	Income
CAR PARK 1				Based on 100%	Based on 75%	Based on 50%
CAR PARK 1						
INCOME (GROSS) (potential)						
Car park ticket revenue based on option 3				£ 13,748	£ 10,311	£ 6,874
Car park ticket revenue based on option 3				£ 28,080	£ 21,060	£ 14,040
Sub total				£ 41,828	£ 31,371	£ 20,914
10% of income ringfenced for maintenance				£ 4,183	£ 3,137	£ 2,091
DC Enforcement costs (TBC)			£ 6,000	£ 6,000	£ 6,000	£ 6,000
POTENTIAL NET INCOME (based on occupancy options)				£ 31,645	£ 22,234	£ 12,823
10 year pay back (car park 1 only) Based on 10 year sub-lease						
INCOME (GROSS)				£ 418,280	£ 313,710	£ 209,140
Pre project start up costs	£ 3,813	£ 43,836				
Enforcement costs			£ 60,000			
Maintenance @ 10% of income				£ 41,828	£ 31,371	£ 20,914
Projected NET income based on 10 year forecast				£ 268,803	£ 174,690	£ 80,577
CAR PARK 2						
INCOME (potential)						
Permit income based on 40 spaces @ £240pa				£ 9,984	£ 7,488	£ 4,992
Sub total						
10% of income ringfenced for maintenance				£ 998	£ 748	£ 499
DC Enforcement costs (TBC) - covered in car park 1				£ -		£ -
POTENTIAL INCOME (based on occupancy options)				£ 8,986	£ 6,740	£ 4,493
10 year pay back (car park 2 only) Based on 10 year sub-lease						
INCOME (GROSS)				£ 99,840	£ 74,880	£ 49,920
Pre project start up costs	£ -	£ 54,112				
Enforcement costs						
Maintenance @ 10% of income				£ 998	£ 748	£ 499
Projected NET income based on 10 year forecast				£ 44,730	£ 20,020	£ 4,691

Appendix J - Project Costs CP 2

COSTS - CAR PARK 2	Pre-project set-up costs	Project costs	Annual Cost	Income		
				100% utilisation	75% utilisation	50% utilisation
Machinery, material and labour + VAT		£ 13,150				
Land survey	£ -					
Parking Order - TBC		£ -				
Planning Permission (pre app and full app) - up to the value of	£ -					
Resurfacing/ tarmac		£ 15,040				
White lining		£ 1,100				
Lighting		£ 8,000				
Drainage		£ 5,000				
Signage		£ 1,000				
SUB TOTAL	£ -	£ 43,290				
Contingency (based on 25%)		£ 10,822				
SUB TOTAL	£ -	£ 54,112				
INCOME (potential)						
Permit income (based on full occupancy) - 40 spaces @ £240pa				£ 9,984	£ 7,488	£ 4,992
Sub total				£ 998	£ 748	£ 499
10% of income ringfenced for maintenance				£ -	£ -	£ -
DC Enforcement costs (TBC) - covered in car park 1				£ -	£ -	£ -
POTENTIAL INCOME (based on occupancy options)				£ 8,986	£ 6,740	£ 4,493

Appendix K - CP1 CAD Plan



Tesco Car Park

Filling Station

BRITISH LEGION

SFC CLUBHOUSE

Football Ground

CAR PARKING AREA 1
[36 Spaces]

CAR PARKING AREA 2
[13 Spaces]

CAR WASH

SFC CHANGING ROOMS

Training Pitch

Play Area

ST MARTIN'S LANE

COPPICE STREET

Appendix K

25

21

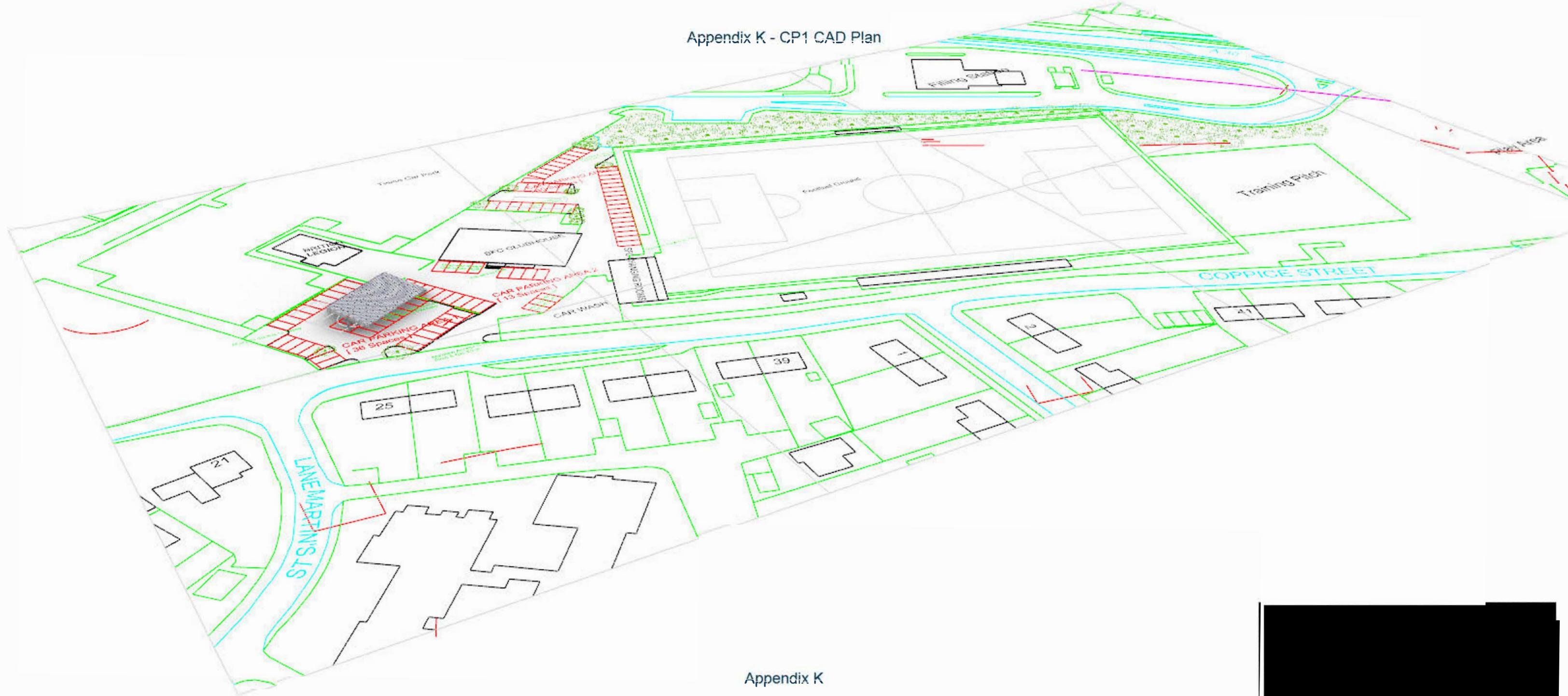
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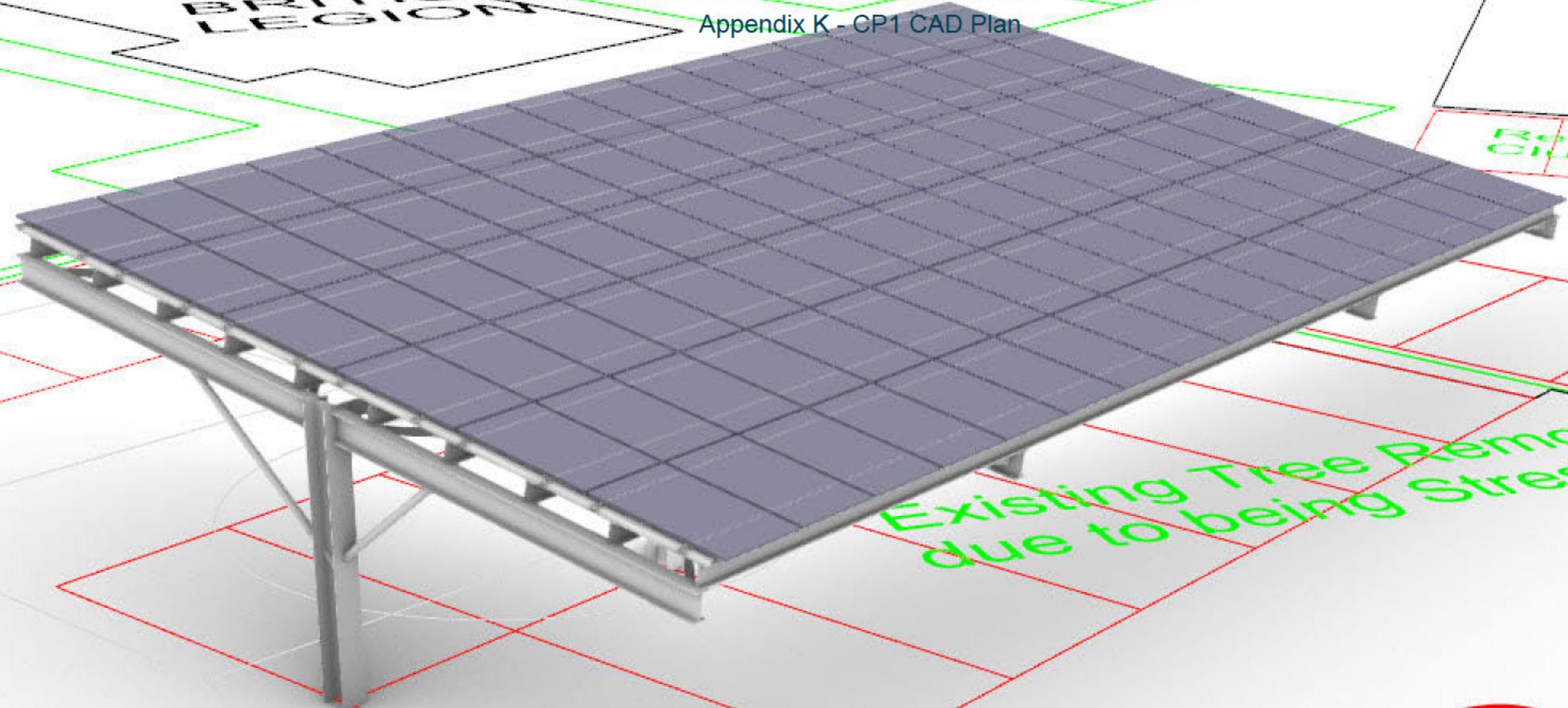
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Appendix K - CP1 CAD Plan



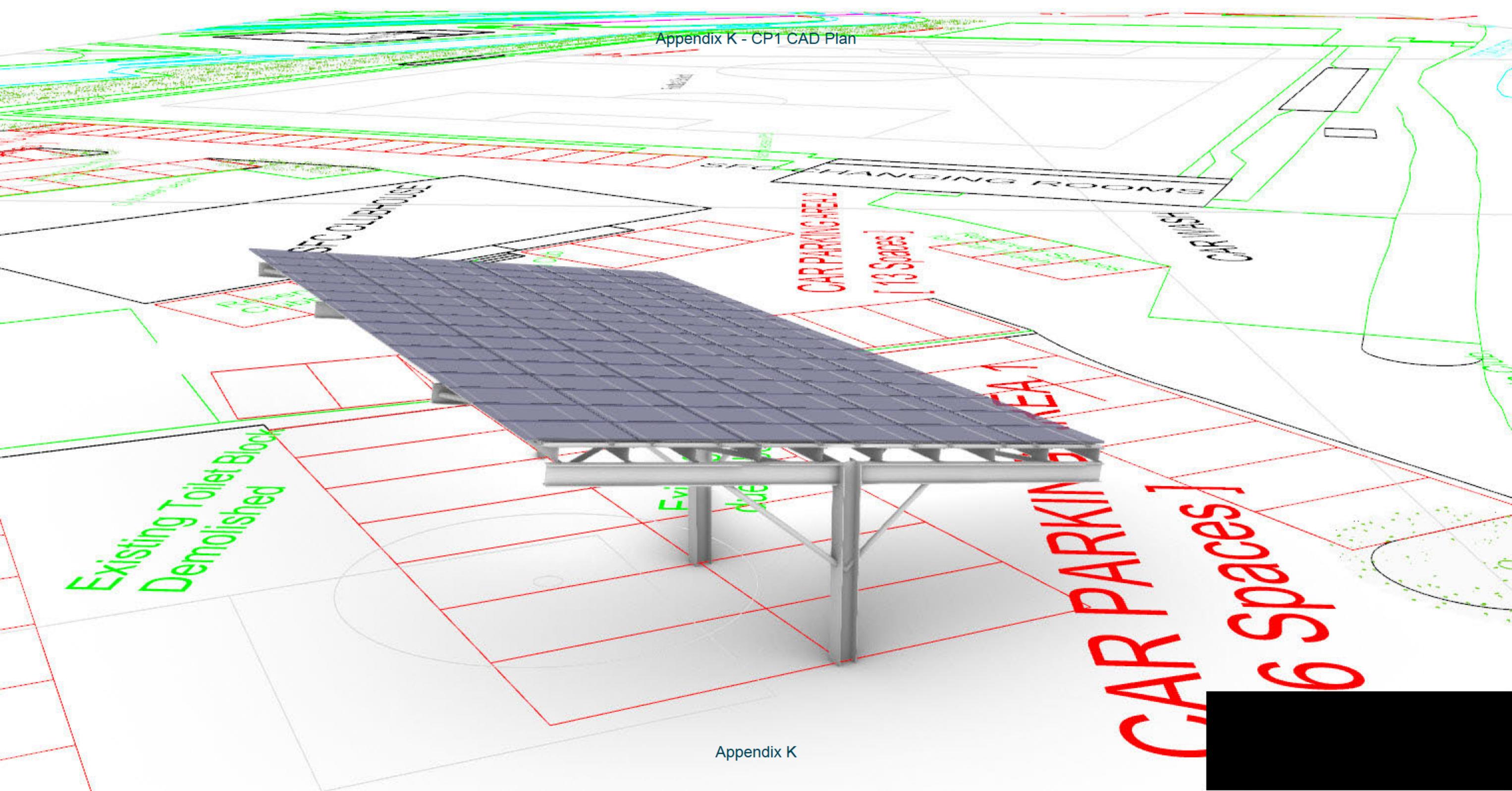


BRITISH LEGION

Reserved Spaces for Clubhouse Staff

Existing Tree Removed due to being Stressed

CAR PARKING AREA
[36 Spaces]



CAR PARKING NUMBERS

Car Park 1 = 36 Spaces
 Car Park 2 = 40 Spaces
 Car Park 3 = 13 Spaces

TOTAL SPACES = 89 Spaces



SITE PLAN [1:200]



SCALE IN METRES [1:200 on A3]



PRELIMINARY

TENDER ISSUE

The Studio, 36 Crookhays, Shaftesbury, Dorset. SP7 8DX Tel:- (01747) 851771 Mobile - 07970 984586 email - wayne.card@btconnect.com	
JOB TITLE: Proposed Alterations @ SFC & Adjacent Land off Coppice Street, Shaftesbury SP7 8PD	
DRAWING TITLE: PROPOSED SITE PLAN CAR PARKING AREA 1	
DRAWING No: WAC/SFC/CP02	SCALE: 1:200 PAPER: on A3
REV:- A	DATE: Nov 2020
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CAR PARKING NUMBERS

Car Park 1 = 35 Spaces
 Car Park 2 = 40 Spaces
 Car Park 3 = 13 Spaces

TOTAL SPACES = 88 Spaces

SITE PLAN [1:500]



SCALE IN METRES [1:500 on A3]
 0 1 2 3 4 5 10 15 20

PRELIMINARY

TENDER ISSUE

The Studio, 36 Crookhays, Shaftesbury, Dorset. SP7 8DX Tel:- (01747) 851771 Mobile - 07970 984586 email - wayne.card@btconnect.com	
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DRAWING TITLE: PROPOSED SITE PLAN CAR PARKING	
DRAWING No:	SCALE: 1:500
WAC/SFC/CP01	PAPER: on A3
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