



the southside PROJECT

**BUSINESS CASE
DRAFT: JUNE 2022**



EXECUTIVE SUMMARY

STRATEGIC CASE

Summary of the need for the project

The Southside project aims to address deep seated and durable societal issues related to poverty, poor health outcomes, under-representation in further and higher education and limited opportunities to secure higher value employment and career opportunities.

The project will take the form of a collaboration between three separate organisations, each seeking to enhance and develop the skills of young people living around the site to be developed. The project partners believe that improved skills, which reduce barriers to progress and enhance self confidence are necessary to ensure that opportunities available to better off people, are made available to those living with economic disadvantage.

This Full Business Case (FBC) presents its case for change in the form of statistics relating to relatively high levels of poverty in Hereford, but in particular the residential areas south located south of the river Wye. Lower layer Super Areas output are used to highlight the poor outcomes relating to employment, education, training, health and living environment. Participation in higher education is highlighted by the use of Participation of Local Areas Data (POLAR).

All these data highlight the need for investment in community facilities but more importantly, in the programmes which deliver skills enhancement to young people and greater involvement in activities which will help stimulate an interest in horticulture and gardening, cookery, physical activity, team sports, personal development, engineering and technology. The programmes delivered from the facilities will be fun for those involved but will also enrich the existing school curriculum to support children's educational outcomes and to prepare them for the opportunities after school. The project does not seek to encourage children to follow any pre-determined route, more to open up opportunities and remove barriers so they can choose their own path.

Summary of policy drivers

The project is perfectly aligned to the government's national Levelling Up ambitions. Investment in the project will support facilities and programmes which aim to address the barriers to economic progress and employment opportunities which exist amongst populations in areas "left behind" by the growth of the Southeast and London economy. The project focuses on key national priorities: getting more people involved in grassroots sport, getting children eating more healthily, developing more sustainable food supply chains which support local growers, increasing levels of physical activity and getting more young people into either university, higher value vocational training or starting their own businesses.

The project will contribute significantly to advancing a number of regional policy priorities. Hertfordshire's Health plan aims to tackle obesity and improve children's diets. The county is committed to carbon neutrality and this project will focus many of its activities on challenges relating to the climate emergency. The County's post covid recovery plan aims to simulate employment based economic regeneration and the Town Investment Plan, of which this project is a part, will ensure investments result in a greener, fairer and better connected county.

Project aims and objectives

The project will enable the individual plans for activities delivered by each of the three partners to be implemented but, as a whole, it aims to:

- Develop and deliver a new community asset including extensive green spaces and a new educational centre.

- Support hundreds of learners, of all ages, in engaging in new sporting, horticultural and skills building programmes.
- Deliver longer term positive impacts in terms of health, physical activity, educational outcomes and employment for the residents surrounding the centre
- Leverage additional investment to support future programmes. A grant of £500k is already secured (subject to the approval of this project) to invest in new football pitches.
- To support and enrich the school curriculum, particularly in STEM disciplines, to lower the barriers to entering these programmes at FE and HE level.

Each partner also plans to deliver outcomes specific to their social purpose and charitable objectives. Belmont Wanderers will build on its solid foundations and increase membership, football participation and opportunities for its members to develop coaching and refereeing skills. Growing Local will establish a new community market garden, deliver horticulture training and a cook school. NMITE will base its school outreach work from the centre focusing on delivering skills building programmes for young people in the fields of engineering, technology and entrepreneurship.

The project will deliver:

1. Construction of The Southside building, a collaborative building to service the three project partners and deliver the objectives and visions of each organisation, as outlined previously
2. Construction of a 3G pitch, grass pitch improvements to achieve the objectives and vision of Belmont Wanderers
3. Development of the Growing Local community market gardens and educational garden to achieve the objectives and vision of Growing Local

The wider Skills Foundry

The Southside Project is an essential component of the Hereford Stronger Town's Skills consortium, known collectively as "The Skills Foundry." The Skills Foundry brings together a group of organisations with a common interest in, and commitment to, enhancing the skills of the local population. The collaborators are:

- The New Model Institute for Technology and Engineering
- Growing Local
- Belmont Wanderers
- Hereford College of Art
- Rural Media

The full Skills Foundry consortium will secure its Stronger Towns funding via four separate funding agreements as shown in figure x below.

The Future of Skills group will develop in three separate locations (hence the three separate funding agreements) but will collaborate closely with the Southside Project to ensure that programmes of activities are co-ordinated and additive. The ultimate goal is to organise educational and skills building "pathways" that provide opportunities for all citizens to access training and educational opportunities that are not available now. The programmes delivered by each organisation will be new, but the collaboration will ensure that these pathways provide new opportunities to develop skills in stages.

ECONOMIC CASE – ROSE REGENERATION TO COMPLETE
FINANCIAL CASE

Estimated Funding Profile Consolidated - 3 parties					
	2021/22	2022/23	2023/24	Future	Total
	£000	£000	£000	Years	£000
				£000	
Potential Funding Streams					
Stronger Towns - Capital	141	2,218.9	1,179.6	112.0	3,651.5
					-
NMITE - ST Revenue	-	33.0	16.0	-	49.0
Sports England		500.0			500.0
Belmont Wanderers – ST Revenue		7.2	12.8	30.6	50.6
Belmont Wanderers Match funding		100.0			100.0
NMITE Private sector leverage	-	33.0	33.0	99.0	165.0
NMITE ESF Match Revenue	-	66.0	33.0		99.0
Growing Local - ST Revenue	14.6	74.6	67.5	105.0	261.7
					-
Total	155.6	3032.7	1341.9	346.6	4876.8
Capital Expenditure					
Feasibility	141	-	-	-	-
Construction	-	1,975.0	875.0	-	2,850.0
Equipment	-	101.0	234.4	7.0	342.4
Market Garden Infrastructure	-	246.5	8.7	-	255.2
Educational Garden Infrastructure	-	8.5	33.7	-	42.2
Total	141	2331	1151.8	7	3489.8
Revenue Expenditure					
NMITE	-	33.0	16.0	-	49.0
Belmont Wanderers	-	7.2	12.8	30.6	50.6
Belmont Wanderers Match funding	-	100.0	-	-	100.0
NMITE revenue (Private sector leverage)	-	33.0	33.0	99.0	165.0
NMITE ESF Match Revenue	-	66.0	33.0	-	99.0
Growing Local	14.6	74.6	67.5	105.0	261.7
Total	14.6	313.8	162.3	234.6	725.3
Total Surplus/(Deficit)	0	387.9	27.8	105.0	661.7
Capital Revenue	0	(25.4)	67.5	105.0	161.7
	-	500	-	-	500

The project's financial case is built from three separate business plans and includes mainly capital funding to finance the construction of the building and the landscaping work, with a smaller revenue sum to support ongoing operations.

Income from other sources will be secured in the form of grants from Sport England to fund the installation of the 3G football pitch, some private sector funding obtained by NMITE and a small stream of commercial income.

COMMERCIAL CASE

The project's business plan is based on the outcomes delivered by each of the three partners in isolation and the value added by them working together.

The following benefits will be delivered:

- A substantial increase in the number of members of Belmont Wanderers with a target of 750 – 1000 within 5 years. This will be enabled by the additional capacity, and quality, of facilities funded by the Stronger Towns grant.
- The new sports facilities will also provide capacity for other sports and physical recreation
- The partners will develop a range of activities and programmes building on their existing activities with full delivery in place by year 4. This will involve hundreds of school age people taking part.

The implementation of the project is complicated by the involvement of three partners and the need to properly organise land ownership, asset ownership and governance for the facility once it is operational. The process of building the case for the investment has resulted in the three parties working closely together in full alignment and agreement to create a new asset which will meet all their needs.

The project will be delivered via a critical path of important steps including the transfer of land assets to the project from the Council, the formation of a new Community Interest Company to provide an ownership and robust governance vehicle and the broader alignment with the Skills Foundry partners working in skills development in other Stronger Towns projects.

MANAGEMENT CASE

The Southside Project is an unusually complicated venture which combines three separate partners and a challenging building and landscaping project which might be forced to change as a result of the planning permission process. Certainty of the cost of the works cannot be provided at the time this FBC must be submitted so the project team have carefully considered how to manage the risks of cost escalation and to clarify the critical path to cost certainty involved.

The project team have a clear vision for the outcomes required from the project and these are set out in the business case which follows. However, cost certainty for the project will not be available for some time, and certainly not until a final masterplan for the site which secures full planning permission can be confirmed. The time this will take does expose this project, more than any other in the Stronger Towns programme, to greater risk from building price inflation.

To address this, the partners have made robust plans to manage their requirements if value engineering is required and/or if costs escalate significantly from the estimates included in this business case. These plans include measures for prioritising requirements, governance arrangements to oversee the transition

from three separate partners to a single legal entity which will own and manage the asset and arrangements to monitor progress and provide the necessary assurances to the Stronger Towns Board. The nature of the risks involved at each stage of the critical path have been considered and measures to mitigate devised. These are all set out in the management case of this business plan. Once the project is delivered, a high level benefits realisation and monitoring strategy has also been produced.

1. INTRODUCTION

This full business case is presented on behalf of The Southside, a collaborative project between New Model in Technology and Engineering (NMITE), Growing Local CIC and Belmont Wanderers FC CIC.

The Southside is one of 15 projects in Hereford included in HM Government's provisional funding award of £22.4 million from the Stronger Towns Fund. The Board of Hereford's Town Fund is ultimately responsible for the development of full business cases for all 15 projects which have been included in the Government's award for delivery by July 2022, with Herefordshire Council acting as the financially accountable body.

The Southside Project is one of four projects that make up the Hereford Skills Foundry with the other projects and partners being:

Hereford College of Arts: School of Creative Digital Arts

Rural Media: Digital Culture Hub

NMITE: Future of Work Skills Hub.

All Skills Foundry Partners are committed to developing and widening opportunities for advancing creative, lifestyle and employability skills in Hereford.

SUMMARY OF THE PROJECT

The Southside will provide a vibrant, inspiring and inclusive sports, food and skills community destination for the people of south wye, the most deprived element of Hereford's population. The project is a unique and innovative collaboration between two highly energised established community organisations Belmont Wanderers CIC, Growing Local CIC and NMITE, Hereford's new engineering higher education provider. All of whom share a common goal to improve the future health, well-being, life-chances and employment skillset of the people of South Wye and Hereford. The heart of the project will be the creation of a single physical building – The Southside – which will accommodate all partners.

The project will transform 35 acres of green space into a community hub offering the residents of south wye a place to connect, to relax, to participate in sport, to grow produce, eat healthy food and be inspired to learn and educate.

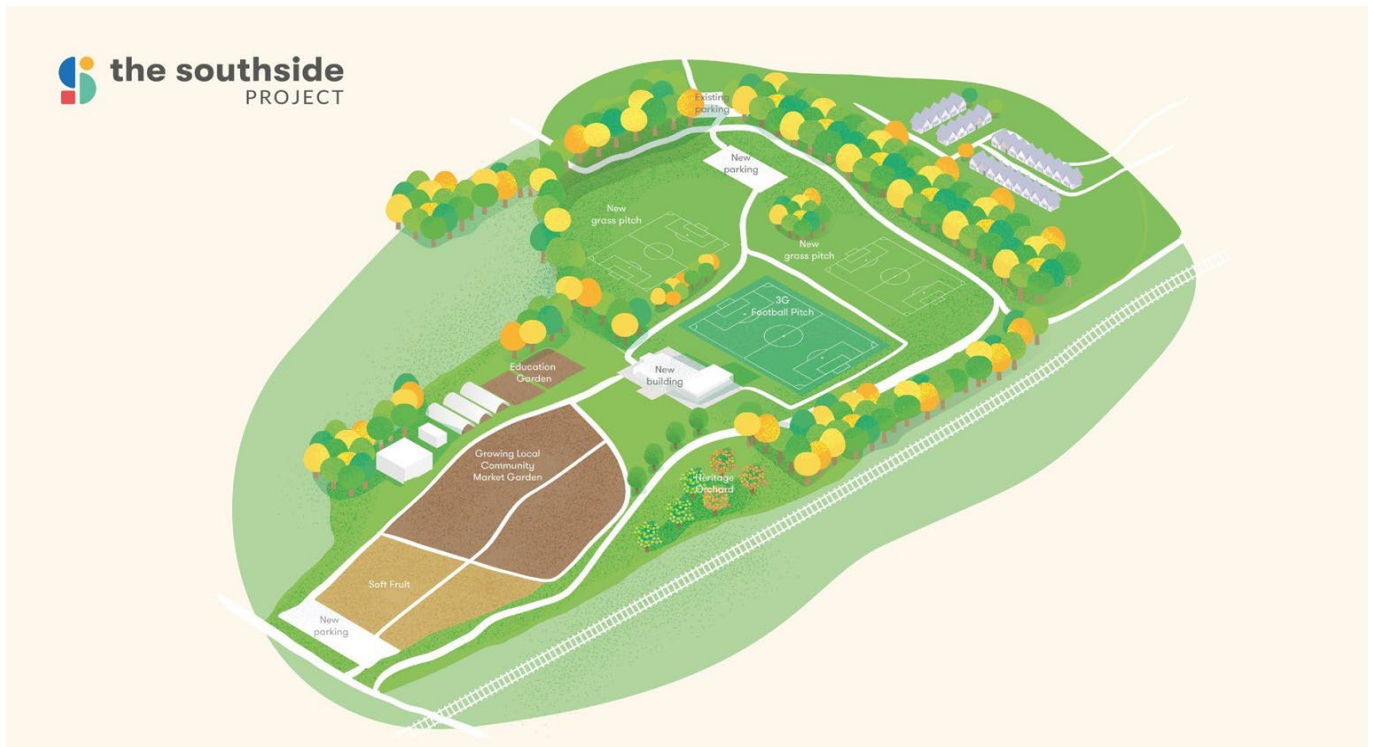
The synergy of these three organisations working together to connect sport, food and education will be transformational to the area levelling up the inequality of deprivation together with the inequality of opportunity between the north and south of the city. The Southside Project will empower the local community to improve health, employment aspirations, earnings potential, social mobility and life chances.

The Southside will be located in Newton Farm in South Wye, a locality that all falls in the bottom 10 – 20% most deprived neighbourhoods nationally. There are very few opportunities to engage children, young people, families and adults in this area.

Together with the wider Skills Foundry partners, the Southside Project will help achieve the Towns Fund objectives to make Hereford a fairer, greener, highly skilled, creative and connected city.

Figure 1 below is a concept illustration for the Southside development.

Figure 1: Southside concept illustration



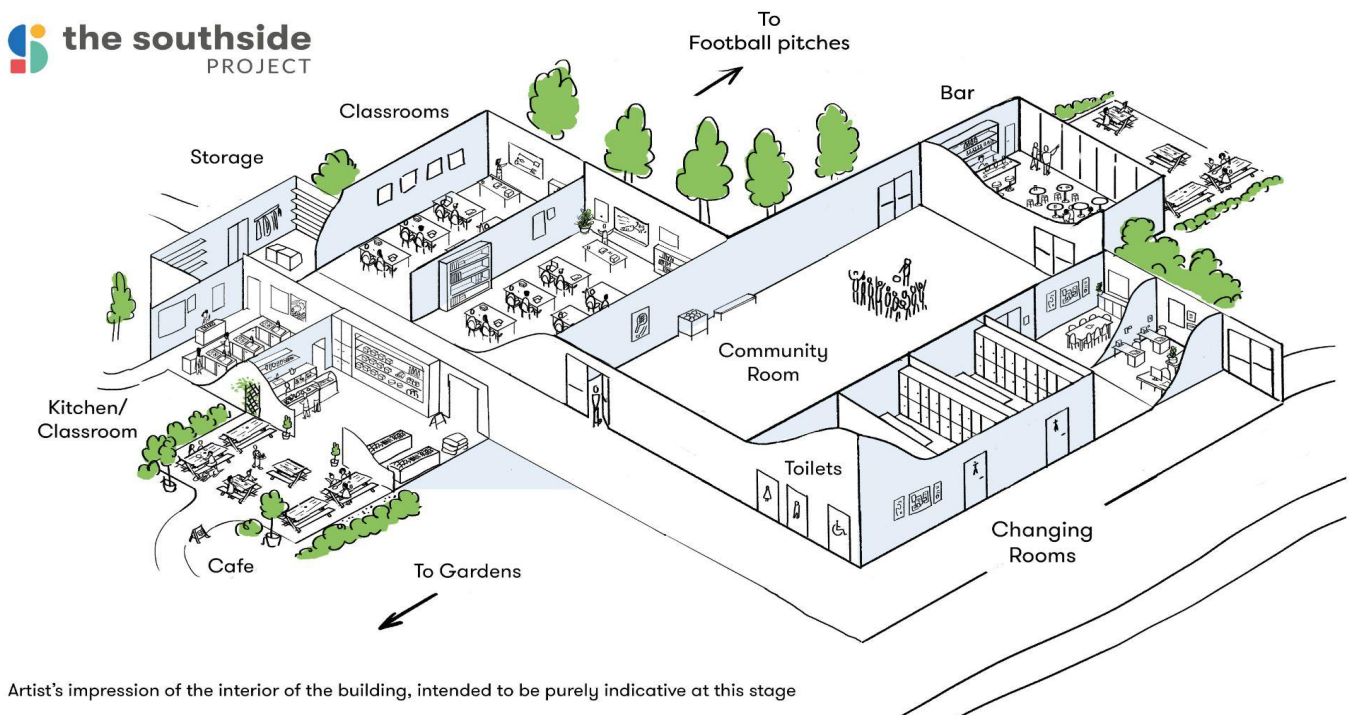
The 35 acre green field site will comprise of the following:

- **Belmont Wanderers CIC**'s proposal incorporates a clubhouse, sports skills centre and 3G football and multi-sports pitches, facilitating the membership growth of the football club. The project will enable growth of its youth training scheme and adult sports and coaching skills attainment programme together with facilitating the development of a community outreach provision to increase participation in sport within the locality.
- **Growing Local CIC** propose the establishment of a community market garden based on community supported agricultural (CSA) principles, an educational garden, a food and horticultural skills hub, cafe and farm shop. The gardens will enable community involvement in fruit and vegetable growing, crop sharing, gardening and cooking workshops, adult horticultural training and pre-school, primary and secondary education. The Southside building will incorporate a teaching cook school and classrooms offering schools and the community field to fork subsidised cook workshops, together with an affordable café and produce shop.
- **NMITE** will use the Southside building as a key hub for the delivery of its schools outreach activities. These activities are designed to encourage higher rates of participation in HE by engaging children, at pre- school leaver ages, in activities that builds their awareness of HE options, reduces the barriers to entry to HE. Importantly, the partnership with Growing Local and Belmont Wanderers offers an opportunity to co-create activities and pathways that are fun and accessible and open to a wider audience than would be possible if delivered by NMITE alone in the setting of a school classroom

- The Southside Building.** The three organisations will share the ‘Southside’ building, a new community asset showcasing sustainable building techniques and green technologies. The Southside will be a destination for people living on the ‘South Side’ to be truly proud of. The new build facility will include provision of a field to fork cook school, an affordable café and produce shop, sports changing rooms, a clubhouse and bar and a large multi-purpose skills area. The additional internal spaces will be able to offer a flexible range of future uses and activities to maximise footfall, engagement and participation including sports coaching and youth training schemes, youth clubs, party hire, meeting and training room hire. They will also provide social venues for increased community engagement and social interaction, including a dedicated Talk Community space linked with the café and shop.

The artists impression in Figure 2 provides ideas on how the spaces will be configured in the Southside building.

Figure 2: Artist’s impression



Artist’s impression of the interior of the building, intended to be purely indicative at this stage

One Place, Three Partners, Endless Opportunities

Belmont Wanderers, Growing Local and NMITE recognise the strength in bringing together a wide range of activities and opportunities to the one location at Southside. Members of the local South Wye Community will have exposure to a range of skills based and well being programmes that they may have otherwise never encountered.

This is demonstrated by some example user journeys

User Journey One

John is a 40-year-old male, who has a big passion for football, been playing for decades. However sadly due to a few injuries and ailments competing is now too hard to maintain. John is right at the cusp of hanging his boots up and not bothering, but he is still dead keen to give something back and be involved in football. He hears about Belmont Wanderers FC, they offer coaching sessions for potential coaches, so they can learn new skill and potentially take on some junior teams. Allowing John to pass on his valuable experience, take part in the community, stay connected to the game and learn new skills. While taking part in the football, he has signed up to some programmes that show how growing and eating food can improve your health and even improve recovery from injuries. Being 40 plus he is fully aware that you are what you eat but doesn't know how to fit it into his life and would like to learn more.

Then on top of this something he didn't realise that it wasn't the end of sport for him he can take part in either veteran's football or walking football, John no longer needs to hang his boots up!

User Journey Two

Mark is a 12-year-old boy, sadly over the last couple of years he has found it quite hard to be active, playing computers game and not enough exercise, doubled up with issue during covid. He doesn't go out and play to much, partially due his own confidence and overprotective parents. He has a group of friends at school that keep going on about a football club and team they play in. Mark isn't the fittest person in the world and is crippled with doubt in taking part in team-based sports, however he decides to just pop along for a free taster session. The coaches make him feel welcome instantly and yes its clear that Mark may not be at the same level as some of the other players, however the club supports player development and work with him to improve over time. Now Mark is looking at becoming a young referee through the various course available to him, as well considering becoming a youth leader. Being a gamer, maybe not as much these days, Mark sees a seminar / course about AI and the effects its having on sport being delivered from The Southside. Keen to learn more he attends, being delivered by NMITE, they showed how the modern game is using engineering techniques to improve game play and performance. Coming away from the course with knowledge of this, he is keen to see how he can create a few tests with players within the club. His interest in science and engineering is now considerably greater and would like to attend more sessions.

Mark still loves to play computer games, but would rather make them!

The five parties that make up the Skills Foundry recognise the rich opportunities for developing joint programmes and activities to make the Skills Foundry even more than the sum of its parts. To facilitate and promote this collaboration all parties are committed to establishing a Skills Foundry Governance Group following approval of the Full Business Case.

The Skills Foundry Governance Group will promote and oversee co-operation with a focus on:

- Joint programme/pathway development and activity planning
- Managing joint bids for new funding
- Monitoring progress and measurement of key intersecting outputs
- Sharing insights and learning
- Opportunities for resource sharing

A Memorandum of Understanding detailing ways of working together and the terms of reference for the Governance Group will be in place following the funding approval and by the end of 2022.

Figure 3: The Southside package



2. STRATEGIC CASE

2.1 INTRODUCTION

This section of the business case sets out the rationale for the proposed investment to develop a 35-acre greenfield site on the southern edge of Hereford city.

2.2 CASE FOR CHANGE

Current Context

18 acres of the proposed 35 acre greenfield site is currently leased to Belmont Wanderers FC from Herefordshire Council. The site houses three grass football pitches, car parking and the clubs shipping container facilities. The club have been on the site for 12 years. The remaining 17 acres of the site are three adjoining agricultural fields owned by Herefordshire Council. Herefordshire Council are in the process of a community asset transfer of the entire 35 acre site to the proposed Southside CIC (a joint community interest company between the three project partners to manage the Southside build and project).

Belmont Wanderers Football Club CIC was established in 2011 and is the biggest football club in the south of the city. It has 350 players, 22 football teams and in excess of 150 members, coaches and volunteers. It plays on natural grass pitches without any proper spectator, player or coach facilities, only the use of re-purposed metal lock-up shipping containers that are no longer fit for purpose, nor any proper car parking. Despite the lack of facilities the club has grown in membership an average of 152% per year over the last seven years, though is now turning potential players away due to capacity issues. This is preventing any further growth of the club. During the winter months useable pitches are oversubscribed and training marginalised. The four football clubs of a similar size and membership in the north of the city all have clubhouse facilities, changing rooms, toilets and more adequate pitches (including 3G pitches).

This funding will allow the development of the Belmont Wanderers pitches including the installation of a 3G pitch, the provision of a clubhouse, changing rooms, toilets and an indoor sports skills training facility, bringing in line with the northern city clubs and enabling much needed growth.

Growing Local CIC established in 2009 as a community organisation to encourage and educate communities to grow and eat better food. It has to date worked with over 60% of Herefordshire's primary schools, all SEN schools, secondary schools and community groups. It has engaged over 12,000 children, families and adults with food growing, cooking and eating more fresh fruit and vegetables. It was based at a farm 5 miles north of the city, but the lease came to an end in 2021 after the farm changed from a publicly accessible 'pick your own' farm to a private arable farm. Growing Local additionally operated a successful local fruit and vegetable box scheme for ten years, but ceased this business when small scale local growers and producers ceased to exist themselves. They have been seeking a new base from which to operate and further develop their educational offer and to grow produce on.

This funding will establish a new educational garden, a cook school, classrooms and a market garden to serve the city from a new accessible location on the edge of the city.

NMITE, Hereford's new engineering higher education institution welcomed its first cohort of students to the city in September 2021. NMITE recognises that Hereford as a city has particularly low rates of HE participation, but those living in the south of the city are far less likely to enter HE than those living in the

north. Lower levels of participation reflects in lower levels of participation in higher paid jobs. NMITE has been launched in Hereford to help advance the skills and employment-based recovery that established civic universities can stimulate.

This project will bring NMITE closer to the communities it was established to support, offering activities to under-represented groups of children, young people and adults designed to reduce the barriers to HE and additionally supporting the STEM curriculum and wider upskilling.

Evidence of Need in South Wye, Hereford

The Southside Project is located on the southern edge of Hereford city, it's key focus and target demographic will be the local community of South Wye, an area of the city with the poorest outcomes in the county in terms of deprivation, social mobility and skills attainment. The locality in its entirety falls in the bottom 10 – 20% of most deprived neighbourhoods nationally, with Goldon Post-Newton Farm as the most deprived area in the bottom 10% (Index of Multiple Deprivation 2019).

Health Deprivation

In 2018/19 10.3% of reception year children in Herefordshire were obese while the combined proportion of obese and overweight was 23.7%. For Year 6 it was 21.0% and 34.7% respectively. For both age groups this is similar to national figures but, as with all indicators, there is a concentration of health deprivation in the south of the city.

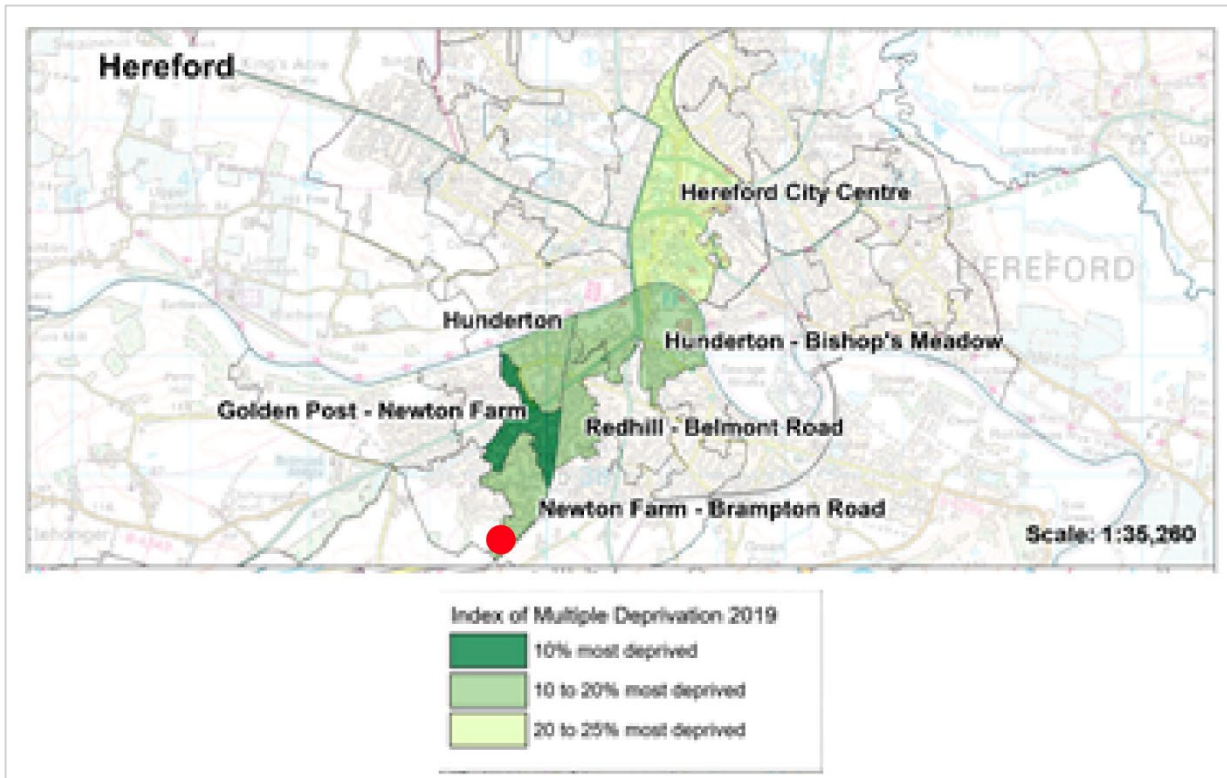
Oral health is consistently poor in Herefordshire compared to the rest of England and has not significantly changed over the last ten years. Almost a third of five-year-olds have some signs of tooth decay, with an average of 1.08 decayed, missing or filled teeth. Both of these are amongst the highest 25% in the country. National evidence points to a connection between socio-economic deprivation and poor oral health, and also ethnicity – particularly eastern European. In Herefordshire levels of tooth decay are particularly high in South Wye West (Understanding Herefordshire OHNA 2019).

Regarding overall health people born in the most deprived 10% of areas in Herefordshire have a shorter life expectancy at birth than those living in the least deprived 10% cent by an average of 4.2 years for males and an average of 3.0 years for females. Those living in the most deprived areas are 36% more likely to die prematurely (i.e., under 75 years of age) of cancer; 22% more likely to die prematurely of cardiovascular disease and 18% more likely to die from respiratory disease. Residents of the most deprived areas of Herefordshire are approximately a third more likely to die as a result of suicide than the county population in general. Adults (35+ years) residing in the most deprived areas are a third more likely to be admitted to hospital as a consequence of their smoking than the population of Herefordshire overall, and smoking related mortality rates are over 40% higher among the most deprived population quartile than in the County overall.

Health deprivation and disability is one of the domains that makes up the Index of Multiple Deprivation 2019 (IMD 2019). The largest concentration of health deprivation is in south Hereford. (Understanding Herefordshire 2019). The provision of improved sports facilities and community access to sport together with food education, volunteering, gardening and other educational opportunities will be transformational to the health and wellbeing of people in South Wye.

The largest concentration of health deprivation is shown in Figure 4 below. The red dot indicates where the Southside is located.

Figure 4: Health Deprivation

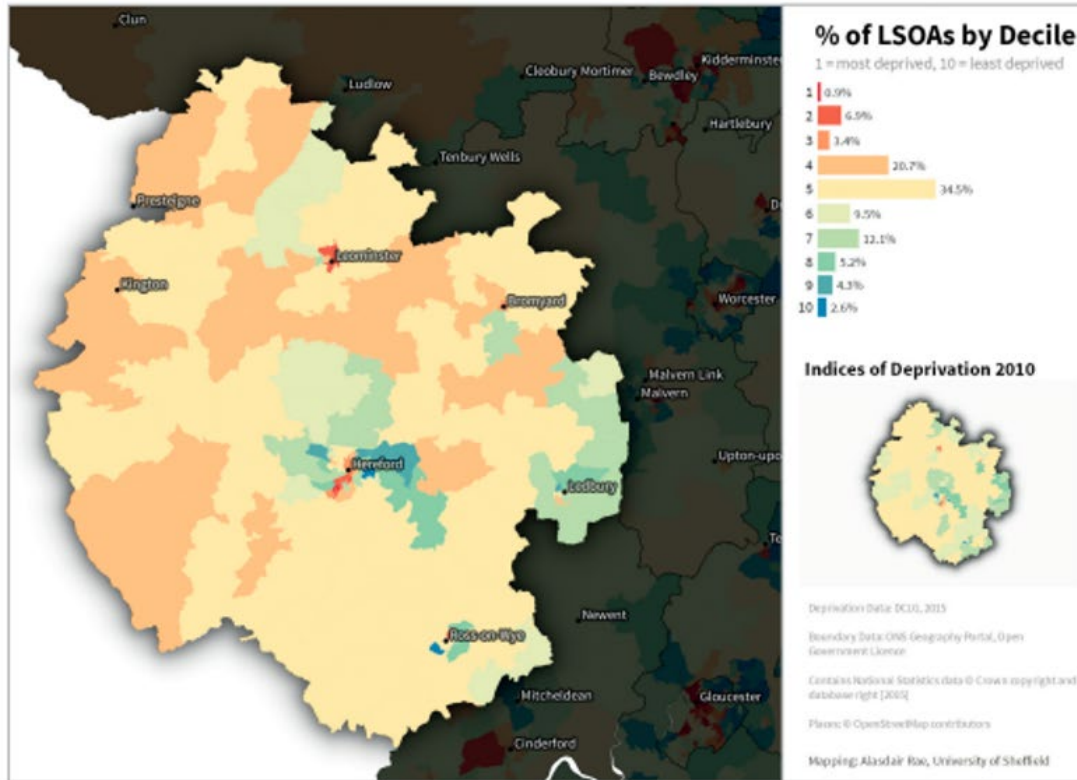


Poverty

The proportion of households living in poverty in the Southwest of Hereford is 32% (South Wye West MSOA), rising to 49% in Golden-Post Newton Farm and 34% in Hunderton. Both Golden-Post Newton Farm and Hunderton are in Hereford South Wye, the main target area for The Southside. These entrenched problems provide long running issues for children, young people and families. This is seen by the number of children who are eligible for Pupil Premiums. In Riverside School in Hunderton whose catchment also includes Newton Farm, 45.2% of pupils are eligible for Pupil Premium Funding. It is strongly recognised that South Wye must be a key focus of long-term strategic thinking and intervention.

Herefordshire, a rural county, known for its agriculture, fruit growing, and food production is also a place of deprivation and food poverty. Children, families and young people often lack opportunities to explore ways to alter and improve their health and diet. The Growing Local Gardens project at the Southside will target food poverty in the whole of Herefordshire and Hereford City, but most specifically, the South side of the city where a culture of food poverty has left children struggling to chew raw vegetables due to tooth decay, and who do not readily recognise nor have eaten common fruit or vegetables. Building skills and understanding of the processes that bring fresh and nutritious food from the garden to the table is vital. Offering opportunities to grow fruit and vegetables in a community setting, assisted by experts is the essence of food sovereignty and sustainability.

Figure 5: Extract from Understanding Herefordshire



The LSOAs falling with the most deprived 20% of LSOAs in England are:

South Hereford

Golden Post - Newton Farm
Hunderton

Bishop's Meadow - Hunderton
Redhill - Belmont Road
Newton Farm - Brampton Road

Leominster

Ridgemoor
Leominster - Gateway
Leominster Grange

Ross

John Kyrle

Lower super-output areas (LSOAs) are areas of around 1,500 people

that are used to assess local variations in income, employment, skills, health, crime and other areas related to deprivation. The map above shows the level of deprivation in each of Herefordshire's 116 LSOAs relative to all LSOAs across England. Overall, Herefordshire has a slightly above average level of deprivation. The most deprived areas of the county are in the south of Hereford city and Leominster.

The Index of Multiple Deprivation is split into seven domains.

The 152 upper tier local authorities in England are ranked for each domain, with 1 indicating the most deprived and 152 the least deprived. Herefordshire experiences below average crime, but above average barriers to housing and services¹³:

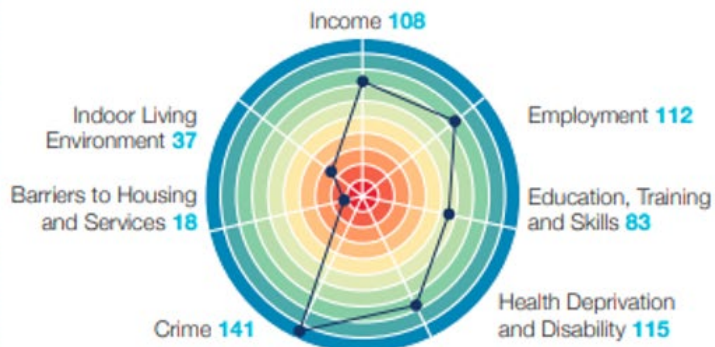
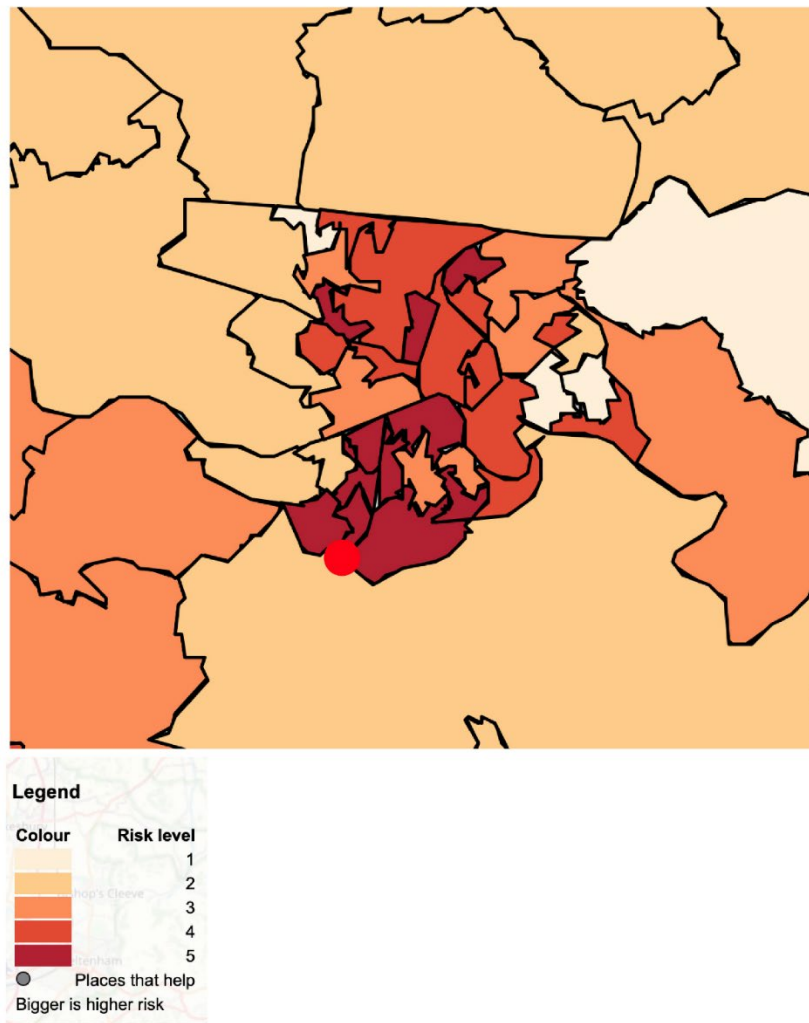


Figure 6: Food Poverty Risk in Hereford from a map on Food Poverty Risk in Herefordshire (Data Orchard 2019.)



Food poverty encompasses both the affordability of food, as well as its availability within local communities. Food poverty has multiple negative impacts on individuals’ health and wellbeing. It is important to ensure that people can access a healthy diet in a socially acceptable way (Sustain 2018). People living in food poverty eat a poor diet that lacks the right variety of nutrition. Poor diets are associated with many disabling health problems including diabetes, some cancers, coronary heart disease, increased falls and fractures in older people, low birthweight and increased childhood morbidity and mortality. The issues are not only health-related, food poverty gives rise to social stigma, low self-esteem, bad behaviour and a breakdown of family bonds.

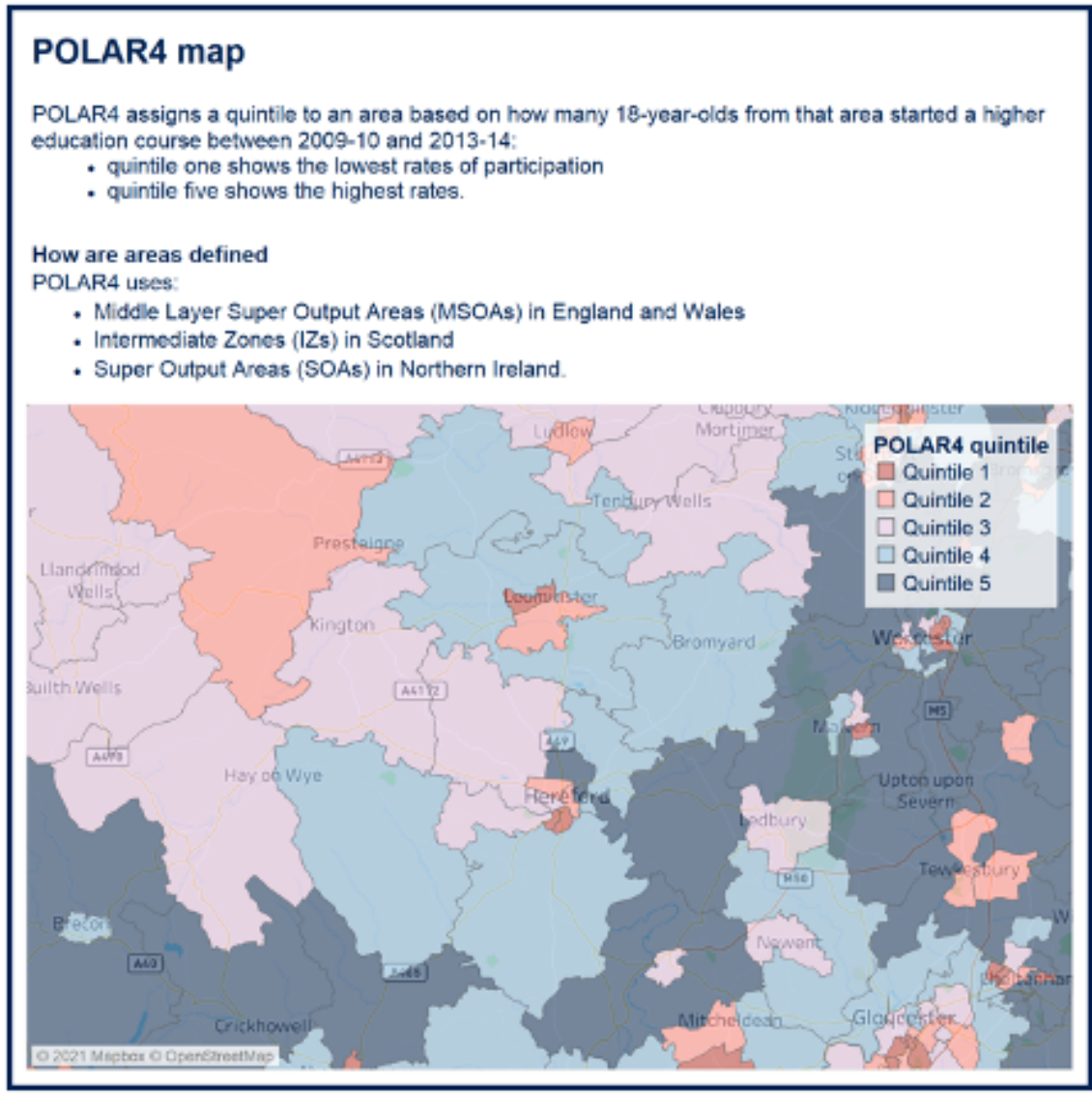
Education

Regarding education, the gap in participation of students from areas of low HE participation (POLAR4 measure) is a national concern. In 2019-20, the sector average gap between students from POLAR4 Quintile 1 (most underrepresented) and POLAR4 Quintile 5 (most represented) backgrounds was 17.4%. Whilst this gap has been steadily reducing over time, there is still work to do in improving this measure and it has been flagged as a national Key Performance Measure (KPM) by the Office for Students (OfS).

The diagram below shows POLAR4 data for Herefordshire and surrounding areas between 2009-10 and 2013-14 (Office for Students¹). Particularly evident is the geographical variability in the data. Within the city of Hereford, both Quintile 1 and Quintile 5 values recorded and, for a city with a population of

only approx. 60,000, it is alarming that students located in the south are far less likely to enter HE than those from the north. Geographical variability is equally large within the county of Herefordshire with, on average, areas recorded as either Quintile 3 or Quintile 4 (see figure 7).

Figure 7: Polar 4 map



The Southside project will be physically located in an area of Hereford City that includes a high number of POLAR4, Q1 postcodes. A significantly lower proportion of school leavers from this area progress to higher education and a lower number of resident adults hold a qualification from an HEI. Whilst progression to HE should be considered one of many pathways available to young people, low levels of participation tend also to be reflected in lower levels of participation in higher paid jobs.

The most recent Index of Multiple Deprivation for Hereford (2019) similarly shows some stark findings for south Hereford with regard to education, adult skills and training. The majority of South Wye falls in the bottom 10% most deprived nationally in terms of secondary education attainment, and 20% nationally in terms of adult qualifications.

The Opportunity

The Southside project will provide a synergised answer to south Hereford's inequalities of deprivation, offering a 35-acre destination encompassing multiple opportunities for sport, wellbeing, leisure, walking, volunteering, cookery, gardening, training, education and access to quality, affordable local food. This will not only enhance the physical wellbeing and mental health of participants, but also significantly increase the opportunities for those of working age to improve access to local employment opportunities.

The project provides capacity to allow the growth of Belmont Wanderers, Growing Local and NMITE and locates their services adjacent to the communities that need them most. However, the site will not present a constraint on further growth as all three partners will also grow their activities in other sites. NMITE is building its presence in Hereford in three other sites and plans to grow beyond the City in the longer term. Growing Local will continue to provide their programmes in other locations too and Belmont Wanderers have made use of facilities outside the site for training and competition. The programmes to be delivered at Southside need to start there in order to realise the benefits to the communities the project seeks to support; but they won't end there. The partners will continue to build a network of partnerships with schools, colleges and other community organisations to advance the objectives of the project.

The project will benefit from opportunities arising from other initiatives in the Stronger Towns programme. The wider Skills Foundry programme which, between all the partners, will result in educational and skills building pathways from pre-school to post-graduate level will present significant opportunities to increase impact. Other projects will also improve transport connectivity and civic amenities which will benefit the Southside communities in addition to the Southside Project.

Market Failures and Covid-19 influence on the Case for Change

Belmont Wanderers Drivers

Herefordshire's Physical Activity Strategy has been developed with the support of Sport England's Strategic Outcomes Planning Guidance (SPOG) to develop a clear approach to physical activity in the county. The consultation responses identified that Covid-19 has resulted in 36% people doing less exercise.

Based on responses from 64 primary, secondary and special schools in Herefordshire, the results relevant to physical activity are that:

- 85% of respondents state their learners are less fit than pre Covid;
- 67% of respondents state their learners' fundamental movement skills have worsened.
- 60% state their learners have put on excessive weight during lockdown.
- 60% state that their learners are less physically active than they were pre Covid; and
- 66% state their learners' general well-being is worse than pre Covid

'In Herefordshire every person has the opportunity to: 'get moving, be active, feel better, keep well and enjoy healthier lives as part of everyday life in their local community'. The aim of the strategy is 'To improve the health and wellbeing of our communities in Herefordshire by increasing levels of physical activity, opportunity for and accessibility to activity, and therefore reduce health inequalities'.

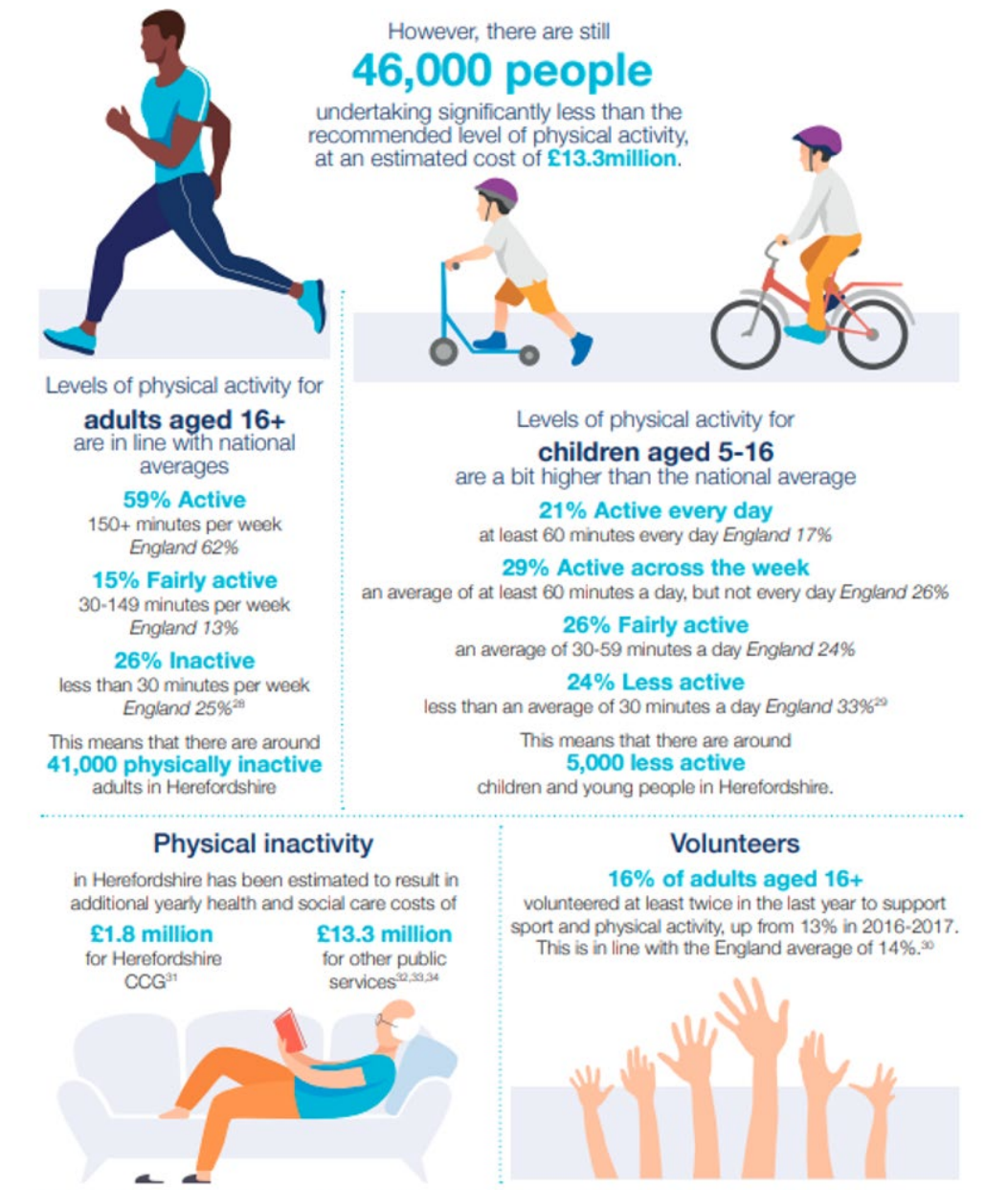
In order to challenge and address inactivity in Herefordshire our shared outcomes are:

- Active environments – environments that support and facilitate every day physical activity for everyone
- Active Communities – supported and developed community assets to increase physical activity levels and build community resilience

- Healthy individuals - decreasing inequalities, increased awareness and capability in our inactive population to change their behaviour and increase physical activity levels long-term
- Partnerships and Collaborative Working - improved partnership working to increase physical activity opportunities and participation across our population

In addition, the strategy supports the Health and Wellbeing board vision 'Herefordshire residents are connected into communities to be resilient; lead fulfilling lives; are emotionally and physically healthy and feel safe and secure'

Figure 8: Extract from Herefordshire Physical Activity Strategy



Growing Local Drivers

Food sovereignty and security, unemployment, the environment and community cohesion have never been so important in the post-Brexit, climate crisis, pandemic Britain that we are now in. More than ever communities need to draw together to transition to a low-carbon economy, re-localising demand and

becoming more self-sufficient to weather future economic and environmental shocks. Individuals when they pull together can make big changes in their local communities.

The UK relies heavily on food imports, which has come to the forefront of our attention through Brexit, and more recently the war in Ukraine. Fruit and vegetables are the largest category of food imports into the UK. The UK is currently only 57% self-sufficient in vegetables and 18% self-sufficient in fruit. Some varieties cannot be grown here, but many fruits and most vegetables can. Covid has further heightened the issues surrounding access to food and food sovereignty. The demand for a safe supply of fresh fruit and vegetables has become fully evident during the Covid 19 crisis. This has come following years of closure of local small scale, traditionally grown market gardens in Herefordshire where the increasing age of the grower is restricting the continuation of small-scale commercial growing.

It is increasingly difficult to access locally grown fruit and vegetables in the county, yet Herefordshire remains a largely agricultural region. Farmers and growers have moved away from mixed production towards large scale industrial models producing one or two commodities, particularly cereals, milk, beef and lamb. In the 1950s there were 1.5 million mixed farms averaging 50 acres supplying fresh produce to local and regional markets and every town had its own market garden to supply the community. Households at this time spent 40% of their weekly budget on food, and farmers took an average of 80% of every pound spent on their produce. Seventy years on households spend an average of 12% of combined income on food, farmers receive a mere 8% or 8 pence of every pound spent on their produce. There are currently around 200,000 farms averaging 320 acres specialising in far fewer commodities. Between 2005 and 2015 alone 33,000 small to medium farms have closed down or been consolidated into larger holdings.

This loss has made it imperative that we seek new ways to grow and provide for ourselves as a city on a smaller and accessible scale. Local consumers are seeking a regular and reliable food supply and greater autonomy over what they eat and how it is grown.

Herefordshire is poorly resourced for farm shops and there are no fresh produce shops in South Wye other than large supermarkets - Asda or Tesco. Existing vegetable box schemes are at capacity. There is a strong need for easily accessible sources of fresh produce. On a local level there has never been so much interest and demand in local producers and suppliers.

There is an absence of horticultural training in the county that needs to be addressed. As the demand for locally grown produce increases then the demand for expert growers will also increase. This project will reinstate horticultural training to Herefordshire.

When the lease ended at Court Farm after 12 years school growing and food education ended in the county making a big loss to our future generations. Whilst schools have a statutory duty to deliver the curriculum Growing Local's educational offer supported and went further than curriculums in a real-life outdoor setting. Whilst some of this learning is no doubt suitable for being taught in a classroom the work of Growing Local adds additional value to curriculum requirements by taking children to an outside setting to attend workshops run by a dedicated team of professionals and teachers who are not their classroom teachers. Children have the opportunity to get their hands dirty, to see real life farming and growing in action and meet the growers and volunteers involved.

NMITE Drivers

Engineering UK note that almost half of 11-19 year olds report knowing nothing about what engineers do, suggesting significant concerns about the pipeline for all students entering engineering at HE level, a situation likely to be exacerbated for students from backgrounds with a limited experience of HE, degree-level engineering careers or 'STEM capital' ^[1] Engineering UK also note that 62% of 16-17 students felt that Science and Maths courses were harder than non-STEM courses. They note that of the 11% of students studying engineering and technology degrees, students from low participation neighbourhoods are even more under-represented than in HE generally (13%).

However, we note the difference in the nature of the gap between POLAR4 and IMD. This suggests that the use of postcode-based measures may not always be reliable indicators of the kinds of disadvantage that lead to access gaps. We propose to consider both measures and further explore this disparity in the context of our own student body, with a particular focus on which measure provides the most effective targeting measure.

Research has suggested a range of issues that can negatively impact on retention, including concern about picking the right subject (Archer 2005^[2]), which is relevant in the context of the lack of experienced family information, advice and guidance, as well as sense of fit, belonging and the development of social networks (Thomas 2012^[3]). The latter aspects can be particularly pressing for students from areas or families without a history of HE (e.g. Reay et al 2010^[4]). Research also suggests that students from an area or family without a history of HE can struggle with adapting to the requirements and expectations of degree level study and can face additional challenges in negotiating the 'hidden curriculum' (e.g. Semper and Biasco 2018^[5]) and that this can exacerbate attainment outcomes. In developing our thinking in this area and developing our institutional response, we are drawing on recognised literature and thinking, such as Mountford-Zimdars et al 2015 and Hockings 2010^[6])

Through NMITE's approach to education, teaching and learning, we hope to avoid such disparities in continuation and attainment rates amongst our diverse cohorts. NMITE seeks to recruit students from an unusually varied pool. This includes applicants via standard routes with science and mathematics A-levels, although these A-levels are not a mandatory entry requirement. NMITE does however recruit based on aptitude for engineering, specifically around evidence of creativity, problem-solving and tenacity. In this way NMITE is open to school leavers with non-technical A-levels, career changers and others with alternative qualifications and experience. Furthermore, we place fair access and participation of under-represented groups central to our ethos, pedagogical design and development and admissions process. The outreach activities planned for the Southside Project will help ensure that a wide range of backgrounds, but in particular those from underrepresented groups, will experience a "taster" of the learning approach of NMITE and will be confident that STEM subjects in higher education could become a realistic option for them.

NMITE's highly contextual admissions processes, in which student are selected for a place to study at the institution based on the characteristics and skills important to today's workplaces and increasingly required by employers recruiting higher paid roles, supports the ethos of the Southside Project. Young people will enjoy opportunities to engage in activities designed to build these essential skills, and NMITE will provide a route into HE on their local doorstep. However, the involvement of FE colleges with a similar ethos and based locally in the wider "Skills Foundry" programme means a wider choice of educational pathways will be open to those benefiting from the Southside project.

2.2 POLICY ALIGNMENT

The individual elements of the Southside project and the opportunities for synergy between the partners responds to many local and national strategies.

Local Programmes and Strategies

- **Herefordshire Health Plan** tackling poor children's dental and obesity levels, adult obesity levels Growing Local and Belmont's plans will tackle these priorities helping to make an active, healthier Herefordshire.
- **Herefordshire Council's commitment to achieve carbon neutrality by 2030** The Southside aims to be sustainably designed and constructed, showcasing sustainable building techniques and green technologies. Excellent connectivity to the city via pedestrian/cycle path and bus routes. Growing Local's project will encourage biodiversity and teach about the climate crisis encouraging new generations to grow their own, buy locally and cook for themselves.

- **Herefordshire Council’s Covid-19 Recovery Plan and Delivery Plan** enabling the community to engage in grow-cook-eat and sport. Covid has disproportionately affected younger people and entry to the labour market, increased unemployment and enhanced the problems of long-term unemployment. Each of The Southside organisations will address these issues, create jobs, offer skills enhancement and improved employability.
- **Hereford’s Sustainable Cities programme** – Growing Local are playing a key role in this achievement for the city – the future educational garden and cook school will be instrumental to achievement of the standard
- **Hereford Town Investment Plan** The Southside project will help achieve the Towns Fund objectives to make Hereford a greener, fairer and connected city and will deliver the following **Towns Fund Interventions:**
 - **Greenest** – enhancing local biodiversity, development of the community market garden
 - **Fairest** – addressing obstacles to social mobility and disparities in opportunity and life chances between the north and south of the city. Empowerment of people with the skills for the future. This has inspired the development of the Skills Foundry, which will operate at many levels in key locations including The Southside in South Wye. The Skills Foundry will provide multiple different access points to engage learners of all ages. It is a very potent levelling up initiative.
 - **Connected** – improved connectivity as a means to draw the city into more cohesive working whole across its diverse communities. The Southside project is a key South Wye element of this strategy through its incorporation in the broader envelope of the Skills Foundry. The creation of a skills corridor from the north of the city to The Southside and a skills/sport corridor running from the north to the Southside.

Herefordshire Council County Plan Priorities:

County Priority	Delivery Plan Reference(s) ¹
Community	<p>Strengthen communities to ensure everyone lives well and safely together</p> <p>School Improvement to support young people to learn (supporting objective CO1)</p> <p>Work to minimise inequalities in our communities (supporting objective CO4)</p> <p>Further develop the Talk Community approach (supporting objective CO6)</p> <p>Deliver improvements in the community infrastructure and public realm, improve community resilience (supporting objective CO0)</p> <p>Address the key public health challenge of oral health and obesity through education and the physical activity strategy</p> <p>Ensure all children are healthy, safe and inspired to learn</p> <p>Create healthy physical environments that support wellbeing</p> <p>Improve the mental wellbeing of Herefordshire’s residents</p>

¹ [Herefordshire Council County Plan 2020-2024; Herefordshire Council Delivery plan 2020-22](#)

	Protect and improve the lives of vulnerable people
Economy	<p>Use council land to create economic opportunities and bring higher paid jobs to the county</p> <p>Invest in education and skills needed by employers</p> <p>Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism</p> <p>Provide sustainable well-paid and rewarding job opportunities to local people</p> <p>Skill-up the local workforce and create a culture of lifelong learning in our community, enable access to tools and resources to support up-skilling, reskilling and employability by providing routes to training opportunities, apprenticeships and hands-on experience.</p> <p>Increase the number of short distance trips being done by sustainable modes of travel – walking, cycling, public transport</p>
Environment	<p>Minimise waste and increase reuse, repair and recycling</p> <p>Build understanding and support for sustainable living</p> <p>Invest in low carbon projects to reduce carbon footprint and daily running costs.</p> <p>Tree planting and habitat enhancement</p> <p>Seek strong stewardship of the county’s natural resources</p> <p>Protect and enhance the county’s biodiversity, value nature and uphold environmental standards</p> <p>Improve resident’s access to green space in Herefordshire</p>

Regional Programmes and Strategies

- **Herefordshire Economic Vision** – The Southside will offer skills enhancement and will strengthen the relationship between business and schools
- **Marches Strategic Economic Plan** – NMITE will help develop partnerships between businesses and learning providers to meet the changing skills needs of businesses and the future business growth and job security.
- **Marches ESIF Strategy** – The project will support a growing economy by developing the skills required for business growth, develop a shared partnership for skills through effective partnership and develop the Higher Education (HE) offer.
- **Marches Skills Plan** – The project will adopt a responsive demand-led approach to ensure provision is in place to meet the skills needs of local businesses. It will be aimed at highlighting skills gaps and sign posting to solutions, as well as supporting new entrants in the workforce. It will help improve the number and quality of work experience placements, which is identified as a target in the Marches Skills Action plan.

- **Midlands Engine Vision for Growth** – The project will respond to the Midlands Engines Vision to strengthen skills and to champion the local delivery of skills and employability programmes

National Programmes and Strategies:

- **Survive, Revive, Thrive Strategy** – Belmont Wanderers FC will use the improved facility to deliver on the FA strategy of returning from Covid and developing greater participation in football. Opportunities for social interaction are more important than ever after extended periods of isolation and limited social engagement.
- **Uniting the movement** – Belmont Wanderers FC will follow the 10-year vision of Sports England to transform lives and communities through sport and physical activity.
- **The National Football Facilities Strategy (NFFS)** – sets out the Football Foundation’s ambition to transform England’s grassroots game over the next ten years. The Premier League, The FA and Government aim to deliver thousands of new pitches, while also investing in the improvement of existing grass pitches and off-pitch facilities across the country. This will be achieved with Belmont Wanderers utilising new spaces and existing spaces.
- **Clean Growth Strategy** - The Southside building will be sustainably designed and constructed, showcasing sustainable building techniques and green technologies. Excellent connectivity to the city via pedestrian/cycle path and bus routes. The entire project creates the structural framework for clean growth.
- **Covid 19 Recovery** - Enabling the community to engage in grow-cook-eat and sport. Covid has disproportionately affected younger people and entry to the labour market, increased unemployment and enhanced the problems of long-term unemployment. Each of The Southside organisations will address these issues, create jobs, offer skills enhancement and improved employability
- **National Food Strategy** aims to ensure our food system ‘Delivers safe, healthy and affordable food, regardless of where people live or how much they earn’, ‘restores and enhances the natural environment for the next generation’, ‘is a thriving contributor to our urban and rural economies, delivering well paid jobs’.
- **Tackling Obesity Strategy**: empower adults and children to live healthier lives through schools and community intervention and engagement.
- **Agricultural Transition Plan 2021 to 2024** - Agro-ecological growing without chemicals, aligning with strategies for minimal input farming, climate change mitigation and sustainable farming practices
- **UK Industrial Strategy** – The project will respond to the skills requirements of SMEs. The project will help deliver the UK Industrial Strategy which states that “by encouraging innovation and focus on student outcomes, the Office for Students will drive improvements in productivity and support the wider economic needs of the country. This will increase the number of work-ready graduates, including in STEM, and promote innovation ways of learning, such as that being delivered by NMITE in Herefordshire.”

2.3 VISION AND OBJECTIVES

Combined Southside Objectives by 2026:

- The development of a new community asset, The Southside building, and new greenspace destination
- To develop an environmentally friendly sustainable building with cost neutral outgoings
- Synergised approach to deprivation and social mobility
- Long term impacts on health and wellbeing, educational attainment, adult skills

- Hundreds of learners supported and the school STEM curriculum enriched by the Southside programmes
- Perceptions of the place by residents/visitors. The investment in Southside represents the only grant to organisations based south of the River Wye in the 15 project Stronger Towns programme
- To leverage additional investment, such as a £500k grant from the football foundation to augment the Stronger Towns grant and to magnify its impact

Belmont Wanderers FC Vision and Objectives

Belmont Wanderers FC have the vision to create:

“A financially sustainable, community-focused, health & youth development, sports facility in South Wye of Herefordshire.”

Building on many years of success, collaboration with partners and track record, the club will use its reputation to reach deeper into the local community of south wye to expand its current provision, offer and reach. The club uses the power of football and sport to unite the community, continually developing and designing relevant activities to deliver real impact. By providing high quality, life changing opportunities through sport and physical activity Belmont Wanderers will improve the health, education, community satisfaction, confidence and positive mindset of the locality.

Our key focus is on areas of health, education, social inclusion and aspiration, delivering successful projects through our ability to increase sports participation and physical activity. In addition to our core work, we want to change lives and constantly seek out new opportunities, new projects, new ideas, new methods and new funding. We will build on existing partnerships and connections and create new ones with other local organisations.

The club will continue to develop its sports programmes including a range of paid for services to support the club's income generation and ensure financial sustainability. These include traditional community services including matchday activities, birthday parties, trips and holiday clubs.

It will strive to work with new sections of the wider community. The club's positive, welcoming reputation will facilitate this growth

Belmont will continue to align itself with the FA, Sports England, Footballs Foundation and local grassroots strategies in order to deliver the very best programme offer.

Objectives

The Southside Project partners each bring their own suite of objectives to the project and these are detailed in later sections. The combined objectives of the project to be delivered over five years are:

- Enhance Belmont Wanderers FC club development with increased club membership from 350 to 1000 over five years. The club sees a great deal of potential in growing under-age, adult membership and female membership.
- Develop a community outreach programme to promote a range of community activities (i.e., to people who are not club members).
- As a result of the above to increase and sustain participation in sport and physical activity therefore maximising the health and wellbeing benefits for the local community.
- To ensure that the capital project is well managed and delivered on time, to budget and high-quality standards.

- To bring to the South side area of the city new investment in community facilities. The Southside Project is the only initiative in a programme of 15 separate projects to be located south of the river Wye and adjacent to the communities it aims to serve.

Figure 9: Community Day held at Belmont Wanderers in June 2022



Existing and potential usage levels

Belmont Wanderers FC has 22 football teams with over 350 players with current usage levels as follows:

1. **Competition (over 130 matches per season)** – usually played Saturday and Sundays
2. **Training (over 10 hours a week training sessions)** – Multiple teams will train during the same time, usually a minimum of one hour per team per week.

Current pitch availability 9 (all grass):

- 2 x 9v9
- 1 x 11v11
- 2 x 7v7
- 2 x 5v5

Pitch availability on project completion:

- 2 x 11v11 (grass)
- 1 x 11v11 (3G)
- 2 X 9v9 (Grass)
- 1 x 9v9 (3g)
- 3 x 7v7 (3g)
- 3 x 5v5 (grass)

The club are currently planning to realise significant growth in membership with better access to facilities. A walking football team and inclusive football are the first step to attract unreached community members then an opportunity to train alongside the rest of the community. With improved facilities locally, the club believes the additional teams can be sustained with continued targeting of underrepresented groups.

In addition to club use, there are opportunities for wider community use:

- Team training and matches for entire club set up of all ages, gender and religion.
- June fair, community action team fun days and fund raisers.
- Primary school football matches, FA tournaments and sports days.
- Church fete and fundraisers.
- Young Farmers Club sports nights and fundraisers;
- Youth Club and community activities
- Structured 3rd party football courses
- CPD course for learners and sports people
- Developing a full sports skill-based Centre for outdoor and classroom environments
- Business and school, health / wellbeing days with Growing Local
- Sport in media and digital courses lined with Rural Media
- School holiday clubs / activities together with Growing Local and NMITE and the wider Skills Foundry partners (HCA, Rural Media)
- Employment / recruitment events
- A school's outreach programme with Growing Local and NMITE connecting sport, food and education

The new multi-purpose building and facilities will be located on a site already providing several football pitches, sustaining current sport and recreation participation, and encouraging growth in both participation and range of sporting activities.

Belmont Wanderers have been advised by the Herefordshire Football Association that there is an identified need for more 3G pitches in the Hereford locality. Currently findings show a shortfall of one full sized 3G in Hereford itself which the Southside development could be a solution.

This funding will offer the club a new clubhouse, modern changing facilities and pitch improvements, which can cater for multiple sports. The clubhouse and kitchen will provide social facilities, expanding the offer of the club and enable membership numbers to be retained and increased, giving more local people an opportunity to become active and providing a wider offer to families.

1. The new facility can also accommodate new or other sports clubs who wish to use the site, therefore increasing sports participation and the number of sports the site has to offer.
2. Improved site layout, incorporating landscaping, additional parking, cycle facilities, electric charging points and walking paths, allowing for increased use of the facility and reducing the negative effects of on street parking on the local residential area.
3. Improved playing facilities and storage – efficient modern play equipment, sensory equipment for children with special needs and play equipment which aids a child's learning and development in sport, to allow for all children and siblings to enjoy play and learn.
4. Improved football pitches and playing areas – with the introduction of a new 3G pitch this will take the overall capacity from 2 x 11 playing pitches to 3 x 11 playing pitches, with other areas to provide small sided football.
5. The 3G pitch will prevent cancellation of football matches due to weather and bad playing surfaces, meaning more physical hours per year per member
6. 50 – 120 seating stand that will allow the generation of income for the club during matches
7. Multiple secured viewing areas that can be ticketed
8. Improved security of the area for dog walkers and general public
9. Improved sanitation throughout the whole facility, more bins and regular litter picks

10. New improved car park that will cater for disability and electric vehicles, as well as opening the existing car park for member of the public to use every day for walking (this is currently locked unless being used by the club)
11. 160ft of repurposed space, old containers and storage containers that will be used for added benefit (possible fitness suite)
12. New fully inclusive changing facilities and toilets
13. Match official changing facilities
14. Toilets general public use
15. Community room, bar and small kitchen for social gatherings, club days and external refreshments
16. Learning rooms for course delivery and administration, to be shared with NMITE

The club anticipate a year-on-year growth of 30% per annum, aiming at an actively playing membership of 750 to 1000 within 5 years.

The club anticipates the following annual numbers within five years:

Course / Activity Type	Time (hrs) per annum	Estimated Annual users (not already included in membership)
Youth Club	96hrs	60
Fun / Leisure Activities	48hrs	30
CPD Events / Course	36hrs	120
3 rd Party Course Delivery	24hrs	80
Fetes / Tournaments	32hrs	2000
Fundraising events	8hrs	250
School holiday clubs	288hrs	50
General public site visits (spectators, opposition, walkers)	n/a	10,000

Presently the club is completely voluntary, it is targeted to employ five full time posts within 5 years.

Belmont Wanderers has a Football Development Plan, which identifies the need for a new clubhouse and improved pitches in order to sustain and grow the club. This plan sets out the club's aim to treble the number of children playing teams over 5 seasons, including launching walking football and inclusive football.

To help the delivery of the project the club has been working closely with The Football Foundation and Sports England, who will have active involvement in both technical and funding aspects of the facility. The Football Foundation are in the process of helping to raise up to £500k of match funding, which was not considered in the original outline business case.

Growing Local CIC Vision and Objectives

It is time for Growing Local to expand their message and vision to the wider community of Hereford, to build on their achievements and enable people to access their growing and educational opportunities on a much broader scale. It is the opportunity to take their vision forward and to seek a location on the south side of Hereford where it is most needed within walking distance of the city and where Growing Local have actively engaged with local schools, families and community centres.

The project that Growing Local proposes will fulfil this vision through the establishment of a community market garden engaging the community in growing fruit and vegetables, where families, adults and children will work outdoors alongside others, gaining in knowledge and skills and taking ownership of their local food supply. Alongside this will be a Children’s Garden modelled on the previously very successful educational garden to serve all the schools in the county and to be within walking distance of the schools of South Wye. Growing Local’s work has always been a field-to-fork approach so that visitors learn not only to grow but to cook the food with confidence, joy and enthusiasm. And so uniquely, and to accompany the garden will be an innovative food and horticultural skills centre that will become a destination for local people to relax, participate and find pleasure and enjoyment in cooking and eating fresh, healthy and local food.

Figure 10: Growing Local workshop



Objectives, within 5 years:

- The establishment of a Community Market Garden and Orchards providing crop shares for 200+ Hereford households and produce to supply a farm shop
- Provision of a new and permanent site for Growing Local’s Educational Garden
- Creation of The Southside food and horticultural skills hub incorporating a field to fork cook school, a teaching classroom, farm shop, cafe and catering enterprise
- A combined educational garden and cook school primary and secondary schools minimum offer of 100 workshops per annum (85 subsidised) generating 2165 annual school pupil visitors.
- A combined educational garden and cook school after school, weekend and school holiday children’s minimum offer of 75 workshops per annum (60 subsidised) generating 1425 annual visitors.

- A combined educational garden and cook school adult minimum offer of 100 sessions a year (50 subsidised, 50 private full cost recovery sessions), generating 840 annual adult visitors
- The reinstatement of accredited adult horticultural training in the county with a cohort of 30 annual students. An average of 3 horticultural apprenticeships a year.
- To achieve long term financial revenue sustainability of the project through educational revenue, crop shares, produce and cafe sales, the catering enterprise and Southside private hire
- To achieve long-lasting and significant impact on the health and wellbeing of Herefordshire residents, contributing positively to the impacts of obesity, mental and physical ill health.
- To continually enhance and expand the educational programme of gardening, food growing, horticulture, harvesting, cookery, wildlife, forest school, sports and creative activities

The market garden will supply fresh and seasonal vegetables to residents of South Wye and Hereford through membership of the Community Market Garden crop share scheme and an onsite farm shop. It will be established on the principles of a Community Supported Agriculture (CSA) enterprise, a partnership between the grower and the consumer where responsibilities, risks and rewards are shared. The objective is to empower the community to have control of their food supply and to be actively involved in the growing whilst a professional grower ensures the regular weekly supply of fruit and vegetables for the membership. Families and individuals will be able to purchase the produce through crop shares that will come as a weekly box/bag of fruit and vegetables. The garden will be open for members to assist with the growing, and volunteer days will occur weekly enabling the acquisition of growing skills and the opportunity for working amongst others in a safe, healthy outdoor environment.

The educational garden will deliver our successful educational programme of Grow-Cook-Eat workshops to local primary and secondary schools, nurseries and pre-schools, community groups, families and adults. The ethos of the Growing Local educational garden is to connect people with where their food comes from, how it grows, when it's in season and how it's picked. We want our participants to get their hands dirty and relish learning about growing and caring for plants, inspiring generations of future home growers. The garden will supply the cook school through the seasons, from winter salad leaves and roots, to spring greens and rhubarb to bountiful summer tomatoes and courgettes and autumnal squash and apples.

The Southside building will incorporate a teaching cook school and classroom offering schools and the community field-to-fork cook workshops. As a food and horticultural skills hub it will be a regional centre of excellence for cookery and nutrition offering a package of income generating private cook school opportunities as well as a substantial subsidised offer to the local community. Children and families will be inspired to cook from scratch, to budget their family meals, to understand how to prepare vegetables, how to make a sauce, how to butcher meat or use up leftovers or bake a loaf of bread. These are vital life skills that have over the generations been lost to so many.

A multi-disciplinary school's outreach and holiday programme with Belmont Wanderers and NMITE, plus our wider Skills Foundry partners HCA and Rural Media will allow wider opportunities for the community of south wye and entrench the powerful connections of food, nutrition, sport and education.

The onsite farm shop and cafe will offer affordable produce and a daily changing seasonal menu utilising produce from the gardens and Herefordshire meats, cheeses and other produce. A catering kitchen will also follow this ethos and generate additional income servicing on site and external events and workshops.

NMITE Vision and Objectives

NMITE will use the Southside Centre as a key hub for the delivery of its Schools Outreach activities. These activities are designed to encourage higher rates of participation in HE by engaging children, at pre-school leaver ages, in activities that builds their awareness of HE options and reduces the barriers to entry to HE. Importantly, the partnership with Growing Local and Belmont Wonderers offers an

opportunity to co-create activities and pathways that are fun and accessible and open to a wider audience than would be possible if delivered by NMITE alone in the setting of a school classroom.

The Southside project brings NMITE closer to the communities it was established to support. It will allow activities designed to reduce the barriers to HE to be delivered and which support the STEM curriculum taught in schools. The activities will be designed, delivered and then further developed in conjunction with the other Southside partners, Growing Local and Belmont Wanderers. This section outlines NMITE’s plans for using the Southside facilities, and the collaboration with the other project partners, to provide new educational, skills and HE opportunities to people from groups under-represented in HE. The centre will not solely be used to deliver “outreach”, i.e., offer sessions from NMITE staff to local people, the programme will be much wider than that. Our intention is to create a community of participants in a wide range of activities and programmes that will benefit school aged children but also adults and NMITE students once they have enrolled. NMITE will deliver outreach activities, but it will also involve its students in volunteering and role model activities that will further enhance the benefits from the project.

Figure 11: NMITE Engineering Students



NMITE’s Southside Outreach Strategic Aims and Objectives

NMITE aims to use the Southside facility, its own outreach programmes and its joint work with the other Southside partners to deliver the following outreach objectives:

- Raise the profile of Engineering and our programme offer, stimulating interest and aspiration amongst potential learners from disadvantaged and under-represented backgrounds. By academic year 2023-24, we hope to have significantly increased our relationships and work with schools and colleges and receive higher proportions of enquiries and applications from these target groups.
- Ensure NMITE is accessible and enrolls an increasing proportion of students from under-represented backgrounds. Our Targets (see below) provide the initial focus and timeframes for

specific commitments in this objective. We will however renew these commitments in line with emerging data (reflecting annually). As a new HE provider, NMITE cannot provide, at this stage, a history of previous performance data.

- Provide all students, regardless of ethnicity, gender, or socio-economic background, with equal opportunities for progression beyond higher education, into the Engineering industry and broader industry areas. This is a continuous endeavour and will be evidenced through emerging data on progression outcomes as our first cohorts of students graduate and realise their next steps.

Within ten years, we want to sustain or exceed these overarching objectives, ensuring we are setting further targets where we identify gaps remain or emerge. Our Targets are set in respect of these broad ambitions, whilst our Strategic Measures provide detail on how we will strive to achieve them.

Access (levelling Up) Targets

NMITE’s Southside outreach work will be designed to increase participation of under-represented groups in Higher Education. The Stronger Towns programme aims to regenerate those cities and towns that risk being “left behind” so NMITE has focused its target setting on closing the current gap in HE participation between the local population this project will serve and the national averages which are significantly higher.

As a new provider, NMITE must rely on external datasets to set performance targets and measure performance. It will measure its access to HE performance by monitoring the number of students in its cohorts from areas where participation in HE is lower than the national average. The Southside project will be physically located in an area of particularly low HE participation and high levels of deprivation based on other data sets.

Our targets are:

1. To close the gap in the proportion of undergraduate students who are from lowest participation neighbourhoods, compared to those from the highest.

Objective: decrease the gap in participation between POLAR4 Quintile 1 and POLAR4 Quintile 5 young (under 21) entrants, using the sector average as a baseline 17.4 percentage points (2019-20), to 8 percentage points (2026-27).

Sector Baseline 2019-20	2022-23	2023-24	2024-25	2025-26	2026-27
17.4	16.5	15	13	11	8

In setting this target, we have due regard for the OfS national key performance measure (KPM) to reduce the gap in participation between students from the lowest, compared to the highest, participation neighbourhoods. The overall gap between the groups of students who are most and least likely to take up higher education has reduced steadily in recent years, however, there remains significant work to do to close this gap further and to extend the progress to the City of Hereford its Southside communities which remain amongst the areas of lowest HE participation in the country. Considering this KPM, we consider this target particularly appropriate to contribute to the national picture for access and participation, social mobility and the main aims of the Stronger Towns initiative.

Achieving long term mobility outcomes depends of course on the continued success of students from under-represented groups once they take advantage of new opportunities to join HE and other educational pathways. In this case, NMITE strongly believes that young people who engage in the activities provided by the Southside Project will become strong advocates for the centre and a rich source of future volunteers. NMITE intends to build volunteering and community engagement into the

programme of extracurricular activities for its students. Ultimately, part of the long-term sustainability of the Southside activities programme will depend on the constant supply of volunteers.

2. Enhancing skills and employability

NMITE is a new and distinct higher education provider, committed to embedding access and participation across all our activities as it is a pillar of our approach and integral to our values. Within our academic programmes, pedagogical content focusses on engineering challenges but also integrates and explores the implications of other disciplines and the interactions between technical and non-technical considerations. This approach responds to a key employability issue: the blurring of boundaries between traditional disciplines, and the increasingly interwoven nature of society's challenges. This approach ensures our graduates make successful transitions into the employment market but by adopting a similar approach, tailored more specifically to a school age audience, we can help build the skills that will ultimately create more employable school leavers, graduates and adults. NMITE sees the involvement of, and inclusion in, these programmes of structured sporting activities provided by Belmont Wanderers and the wide range of activities provided by Growing Local as essential components. Whilst the boundaries between the providers become blurred, the activities focus on pressing societal issues around sustainability, healthy living, teamwork and social inclusion and the need to better prepare young people for a multi-disciplinary educational and employment market.

Engagement with target learners in the access area is proposed via the development of our outreach activity, as we start to work with schools, colleges and the community to reach our target learners. We will use the Southside Project as a base for many of those activities but also to contribute to jointly delivered programmes of activities with the other project partners. Our students will learn multi-disciplinary engineering via project challenges in conjunction with the partners. There are many engineering challenges in horticulture and sport. By working on these challenges, university age students will become involved in clubs with activities aimed at younger people. Peer to peer influencing is an important element of the decision making of young people and the normalisation of involvement with an HEI, and undergraduate students, will reduce barriers, often unseen, to higher educational pathways experienced by under-represented groups.

Our approach to the measurement and monitoring of progress will focus on the rates of access to HE for young people from under-represented backgrounds, via the POLAR4 OfS datasets. But we also commit, in partnership with our Southside partners, towards an increasingly evidence-based, data-driven approach and intend to monitor progress and success rates in the longer term to ensure that the investment in the Southside project now, pays dividends in the form of enhanced life chances in adulthood for those involved in its programmes of activities.

The Southside Project – A Stronger Together Vision

The ground-breaking partnership linking food, sport and education in one of the most deprived IMDs in the country will without doubt put Hereford on the map. The links between sport, fitness, health, nutrition and cookery are seemingly obvious but seldom delivered together to children, young people, families and communities. Adding encouragement to remain in education, skills enhancement and careers advice to the demographic creates a powerful framework of social mobility change.

It is what these three very different organisations bring through collaborative working that will be truly transformational to the south wye community. Footballers and their families will be able to purchase affordable local produce and be enticed to participate in growing and cooking activities and hopefully become Growing Local's crop share households. Visitors to the subsidised cook and gardening programmes will be inspired to participate in team sports, to enhance their skills and employability and take part in youth programmes. Visitors to the Belmont pitches and Growing Local gardens will be inspired to take part in fun and inspiring design and engineering sessions and holiday challenges.

The three member organisations have a wealth of expertise to offer each other. NMITE can offer devise practical challenges that enrich the STEM school curriculum and relate to horticultural challenges such as irrigation and innovative growing systems. Educational challenges that blend current the current STEM curriculum with sporting activities will also be developed. The partners plan to work closely together to deliver programmes which involve them all and which create the most engaging and accessible activities for users. Belmont Wanderers can offer their inspirational sporting discipline and the leveller that is football to the other organisations. The Growing Local Gardens, café, shop and cook school will offer our partners, their students, volunteers, players and their families a haven from the city to walk around, workshops and events to participate in, household crop shares and boundless opportunities for healthier lifestyles. The three organisations will deliver a multi-disciplinary primary and secondary outreach programme to south wye, Hereford and Herefordshire schools along with children's, youth and family focused holiday and weekend events, including a holiday HAF programme.

Additionally, the centre will be a fully accessible Talk Community Hub offering public space and an affordable café and farm shop. This will link the centre with all the Talk Communities across Hereford and the county.

The Southside Project's role in the Hereford Skills Foundry

The Southside Project is an essential component of the Hereford Stronger Town's Skills consortium, known collectively as "The Skills Foundry". The Skills Foundry brings together a group of organisations with a common interest in, and commitment to, enhancing the skills of the local population. The collaborators are:

- The New Model Institute for Technology and Engineering
- Growing Local
- Belmont Wanderers
- Hereford College of Art
- Rural Media

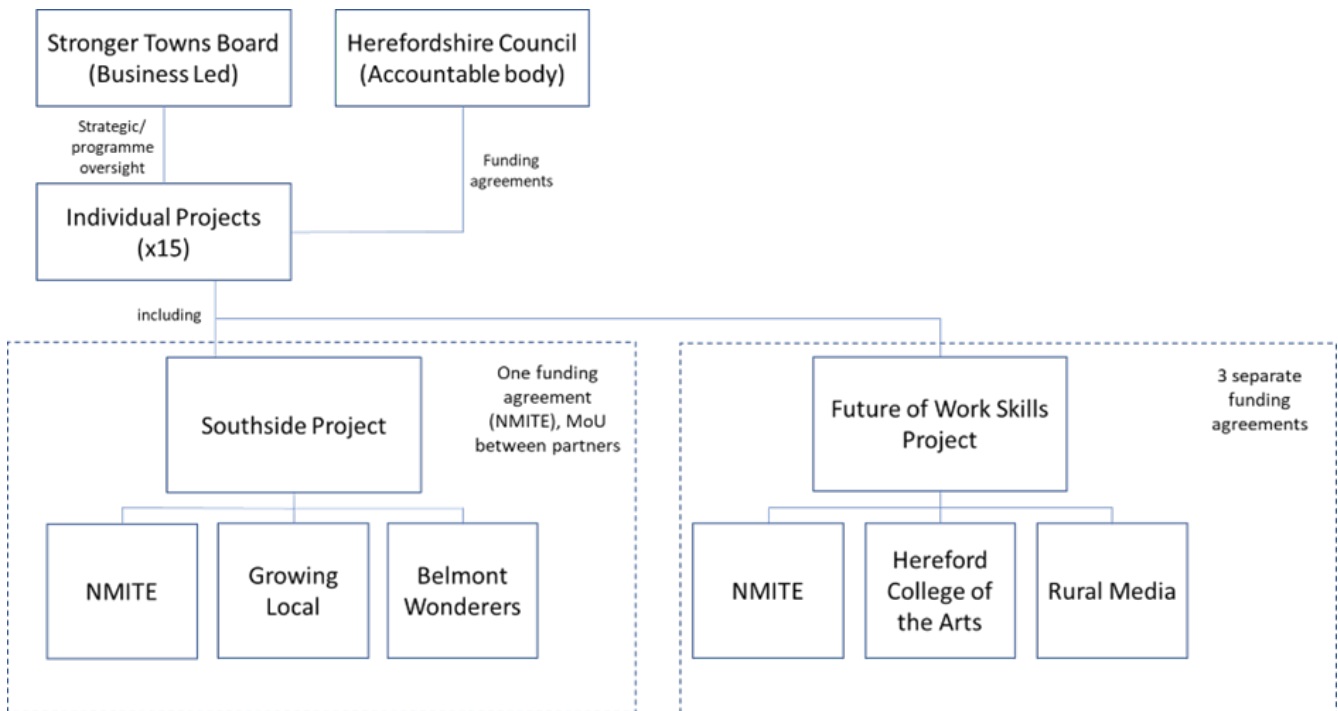
The full Skills Foundry consortium will secure its Stronger Towns funding via 4 separate funding agreements as shown in figure x below.

The Future of Skills group will develop in three separate locations (hence the three separate funding agreements) but will collaborate closely with the Southside Project to ensure that programmes of activities are co-ordinated and additive. The ultimate goal is to organise educational and skills building "pathways" that provide opportunities for all citizens to access training and educational opportunities that are not available now. The programmes delivered by each organisation will be new, but the collaboration will ensure that these pathways provide new opportunities to develop skills in stages.

The Skills Foundry partners are currently all delivering educational and skills building programmes, and these will be built on as the project advances. The educational pathways that will emerge will allow the sequenced delivery of activities, by all partners, from early years school age to post graduate level study; from essential skills to build confidence to highly technical digital, media and engineering qualifications; from the south of the city to the north. The pathways will form a crucial long term outcome from the four separate funding agreements and will demonstrate that the "whole" of the Skills Foundry project is much greater than the sum of its individual parts.

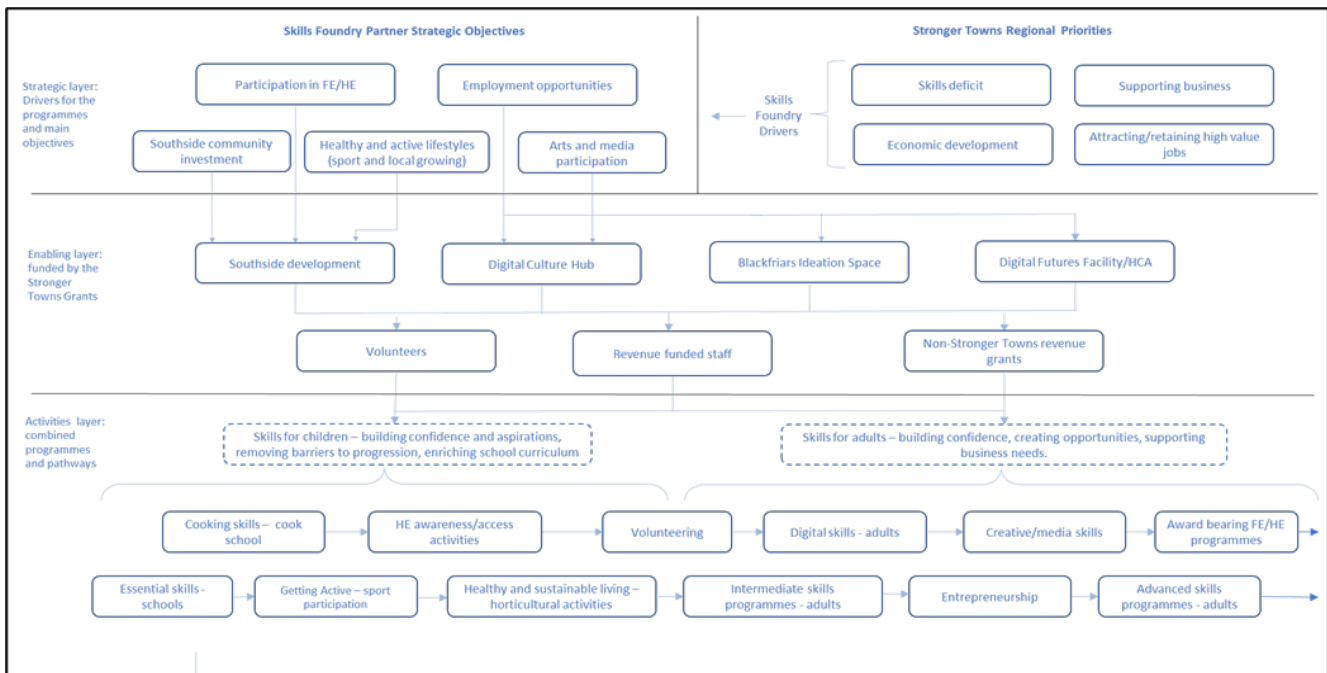
The overlaps and inter-connections between the delivery partners and the educational pathways that will emerge from the Skills Foundry consortium is illustrated in figure 12 below.

Figure 12. Summary of the organisational and funding agreement structure of the 5 Skills Foundry partners.



The Southside Project will focus mainly on younger audiences and the development of skills essential for opening future opportunities. These include the development of social, cooking, healthy living and active lifestyle skills. The educational pathways in the Skills Foundry programmes will then advance to higher level skills needed to increase employment opportunities, access to further and higher education and to support business.

Figure 13. Illustration of the educational and skills pathways possible from the programmes developed by the Skills Foundry partners. The Southside Project will focus mainly on activities in the left-hand zone of the pathways



2.4 THE PROPOSED INVESTMENT

Do Nothing and Do Minimum scenario

Without STF investment Belmont Wanderers would continue to be situated on the pitches and space currently allocated to them (subject to their existing lease with Herefordshire Council) through club growth would be stagnated at present levels. NMITE would not have a base in South Wye. Growing Local would not have a base for their market garden, educational garden and cook school.

Cost	Nil
Benefits	No disruption to green space, no disruption to Belmont pitches and club
Deliverability	Feasible
Pros	Hassle-free, no capital investment, no disruption to club
Cons	No improved space. Does not allow fulfilment of the Town Investment Plan objectives (leaving no project in the south of the city), does not support the County Plan, no levelling up of South Wye, Growing Local would still need to find a few operational site, does not capitalise on the opportunity ahead
Recommendation	Reject

Options

A summary of the other options considered is set out below:

Option 1

Full Southside building for all partners, 3G pitch and general pitch improvements, Growing Local market gardens, educational garden and educational offer, creation of a new community asset and destination

Cost	Capital cost of c. £3.7m (plus £0.5m Football Foundation investment)
Benefits	Joint construction offers economies of scale

	Matches initial bid All outputs would be achieved Harnesses the once in a generation opportunity to make real change in South Wye
Deliverability	Yes, by Summer 2024. High level of confidence. Support from STF PMO
Pros	Growth of Belmont Wanderers and sports provision in South Wye Development of a new community asset, green space and destination for the people living in the south of the city to be truly proud of Potent opportunity to raise aspirations and social mobility in the area and increase HE participation Collaborative approach to levelling up the inequalities of deprivation Central to the TIP
Cons	Capital costs. Temporary disruption to Belmont Wanderers FC with pitch work and 3g construction
Recommendation	Recommended

Option 2

Full Southside building for all partners, no 3G pitch general pitch improvements, Growing Local market gardens, educational garden and educational offer, creation of a new community asset and destination

Cost	Capital cost of c £2.8m
Benefits	Joint construction offers economies of scale NMITE and Growing Local outputs would be achieved
Deliverability	Yes, by Summer 2024
Pros	Minimal disruption to Belmont Wanderers FC Development of a new community asset, green space and destination for the people living in the south of the city to be truly proud of – though without the 3G pitch there would be bad feeling in the community Potent opportunity to raise aspirations and social mobility in the area and increase HE participation Collaborative approach to levelling up the inequalities of deprivation
Cons	Belmont Wanderers would be prevented from growth – failure of 5-year growth plan Failure to deliver national strategies Omitting the potential 3G pitch from the project would create poor community feeling thereby going against the project intentions – this may mean rejection of the community of the entire Southside project
Recommendation	Reject

Option 3

No Southside building, no 3G pitch, no collaboration with NMITE and Belmont Wanderers. A food and horticultural skills hub building of same scale as Southside share (350m²) but in a different position on Growing Local's land. Full scale market gardens and educational gardens. Full Growing Local educational offer. Belmont Wanderers would remain at current delivery level, no NMITE provision

Cost	Capital cost of c £1.5m
------	-------------------------

Benefits	Growing Local's outputs would be achieved
Deliverability	Yes, by Summer 2024
Pros	Minimal disruption to Belmont Wanderers FC Development of a new community asset, green space and destination for the people living in the south of the city, though without the 3G pitch and collaborative building there would be bad feeling in the community Growing Local would be able to achieve all their outputs
Cons	Belmont Wanderers would be prevented from growth – failure of 5-year growth plan No NMITE presence in South Wye Failure to deliver national strategies Omitting the potential 3G pitch and collaborative Southside building from the project would create poor community feeling thereby going against the project intentions – this may mean rejection of the community of the entire Southside project Missed opportunity to raise aspirations and social mobility in the area No increase in HE participation
Recommendation	Reject

Option 4

No collaborative Southside building, reduced food and horticultural skills centre (150m²) on site. Full scale market gardens and educational gardens. Reduced educational offer.

Cost	Capital cost of c£1m (Build costs reduced to £300,000, Hub Fit Out costs reduced to £57,500. All other costs remain the same for Growing Local
Benefits	Some of Growing Local's outputs would be achieved Whilst this would be the least favourable option, it would still allow the Growing Local Gardens project to go ahead in some form The market garden project would be unchanged There would still be an educational offer, albeit reduced.
Deliverability	Yes, by Summer 2024
Pros	Development of a new community asset, green space and destination for the people living in the south of the city, though without the 3G pitch and collaborative building there would be bad feeling in the community Growing Local would be able to achieve some of their outputs
Cons	Belmont Wanderers would be prevented from growth – failure of 5-year growth plan No NMITE presence in South Wye Failure to deliver national strategies Omitting the potential 3G pitch and collaborative Southside building from the project would create poor community feeling thereby going against the project intentions – this may mean rejection of the community of the entire Southside project Missed opportunity to raise aspirations and social mobility in the area No increase in HE participation Reduced Growing Local outputs re educational footfall – substantially reduced educational offer thereby limiting the impact on improvements to health, wellbeing, life chances and social mobility in South Wye.
Recommendation	Reject

Description of Project – The Preferred Option

All options have been reviewed and considered re deliverability, benefits, pros, cons and outputs. The original plan of a collaborative project with the three organisations, NMITE Belmont Wanderers and Growing Local and a shared Southside food, sports and skills community hub building is still the preferred option (option 1 above). This would have the biggest impact on the local community of South Wye and would be truly transformative to their future health and wellbeing, employment opportunities and social mobility.

The project includes:

1. Construction of The Southside building, a collaborative building to service the three project partners and deliver the objectives and visions of each organisation, as outlined previously
2. Construction of a 3G pitch, grass pitch improvements to achieve the objectives and vision of Belmont Wanderers
3. Development of the Growing Local community market gardens and educational garden to achieve the objectives and vision of Growing Local

The Southside project will provide a synergised answer to south Hereford's inequalities of deprivation, offering a 35-acre destination encompassing multiple opportunities for sport, wellbeing, leisure, walking, volunteering, cookery, gardening, training, education and access to quality, affordable local food. This will not only enhance the physical wellbeing and mental health of participants, but also significantly increase the opportunities for those of working age to improve access to local employment opportunities. Without the proposed investment the area would continue to decline as the needs of the population would continue to not be met. Health, wellbeing and economic prosperity are intrinsically linked. So too, are deprivation and health inequalities. We cannot improve economic prosperity or commit to 'levelling up' without understanding that our efforts to drive growth require us to create opportunities but critically, create an environment in which everyone has the opportunity to benefit from them.

Project Scope

The project aims to address the three distinct challenges identified in the ToC section of the TIP:

1. **Low level of skills:** 35.8% of Herefordshire workers are qualified to NVQ level 4 or above (4.5% lower than the national average). Identified as one of the biggest challenges to economic development of Hereford, the development of the Future of Work Skills Hub, including NMITE's flagship MEng programme, will elevate skills levels to improve future resilience and boost productivity and growth.
2. **Low average salaries:** the average wage for Hereford citizens is £100 a week less than the national average. Wage levels need to increase to fuel local economic development. Employers tell us that they struggle to fill higher level roles with suitably qualified people. These higher-level jobs are better paid but require a greater level of skill. By uplifting and improving skills, the Future of Work Skills Hub will help to level up wages for people of Hereford.
3. **Social mobility cold spot:** Hereford is in the bottom 20% of local authorities in England in terms of the chances disadvantaged children will do well in school and secure a good job. The Future of Work Skills Hub will help to improve social mobility by offering work placements, enhanced careers advice and skills framework and learn pathways to mobilise opportunities for the future.

Out of Scope

- Improvements to the pedestrian and cycle route, The Great Western Way
- Improvements to the nearby children’s play area and mini skate/bike park – we believe this is a critically required improvement to the area to enhance the overall look and functionality of the area – funding will be sought as part of the Southside CIC 5-year plan
- Higher level qualifications post NVQ Level 3

Project Risks and Interdependencies

What is the Risk	Impact	Controls already in place	Further action required	Who will carry out the action?	When must the action be completed?
Project runs out of funds before completion – rising material and energy prices	Benefits not realised, extra funding would need to be sought, marginalisation of size of project and building	The PMO structure within the STF Board will provide assurance. Project will work to a 3-line assurance process	Full business case process and external scrutiny will drive out the details. Tight procurement process and clear brief from the project board. Appointment of a contractor as soon as possible, ‘fixed price’ contract.	Southside CIC Supported by other governance mechanisms	As per project plan approval dates
Requirements of project are beyond skill set of all partners	Project delay, confusion, reputational risk to STF Board and Southside CIC	Strategic recruitment plan for key roles going forward Appointment of appropriate external professional advisors	Ensure robust recruitment plan is adhered to	Each member organisation	Once STF is approved
Ability to recruit appropriately qualified staff	Project delay, confusion, reputational risk to STF Board and Southside CIC	Strategic recruitment plan for key roles going forward	Ensure robust recruitment plan is adhered to	Each member organisation	Once STF is approved
Appropriate permissions from multiple agencies not gained	Project fails or is delayed beyond the maximum tolerance period	Engagement with council asset team, planning team. Professional consultants are procured and in place. Local councilors and MP are fully supportive	Continue discussions with council officers. Continue to work with appointed consultants. Outline and full planning applications	Planning Consultant, Project Manager	Outline planning app June 22 Full planning app Dec 22
Local community lobby against project	Reputational damage, planning becomes problematic	Significant public consultation already undertaken via	Full communication strategy to be developed prior	Project partners, planning consultant	Early 2023

		Orphans and project partners.	to planning submissions		
Failure to secure match funding	Impact on revenue funding going forward. Marginalised sports provision.	NMITE have already secured required match funding, Belmont's funding is making good progress (dependent on finished FBC)	Continued discussion with Belmont's match funders once FBC has been submitted	Chris Tipping, Belmont Wanderers	Summer 2022
Failure to work together/misalignment with Skills Foundry partners	Impact on wider programme offer and benefits of collaborative working. Possible impact on collaborative funding bids	Skills Foundry partners have committed to a shared governance structure. Currently have a MoU in place.	New governance to be in place by Dec 22. Partners have shared values and commitments to inclusion.	Representatives from each Skills Foundry partner	Dec 22

How the project addresses Objectives and Vision

The project addresses the objectives and vision through the below benefits

Cashable benefits

Southside Building	800m2 of new public space created, a community asset and visitor destination – total area could change
Project Design and Build	Professional staff and contractors from the region value £1.9M
Social Mobility	Improvements to the quality of life, life chances and social mobility of the people of south wye Increased rates of access and progression in FE/HE Resulting in increased GVA per capita
Employment	NMITE – 2 direct jobs, 3 indirect jobs in 5 years Belmont – 5 FT direct jobs in 5 years Growing Local - 7 direct jobs, 3 apprenticeships per annum Substantial new volunteering numbers
Footfall	Increased footfall to the area
Curriculum	Creation of innovative curriculum and programmes encompassing sport, engineering, growing and food Coherent new learning pathways presenting new educational opportunities
Learners	NMITE 600 learners supported over 6 years Belmont Annual Adult Learners (by Y5) 200 Growing Local Annual Visits (by Y5): 2165 school group visitors (by Y5), 1425 children's holiday/weekend visits, 840 adults

Sports Participation	1000 regular member players per annum after 5 years, community outreach programme to attract new people to sport (Belmont). The new facility will attract other sports clubs to use the site, increasing wider sports participation in the area. Over 8000m2 of secure outdoor training space created
Access to Local Produce	200+ households will have direct access to quality locally grown fruit and vegetables through the crop share scheme. People living in South Wye will have access to fresh produce through the farm shop.
Schools and Holiday Outreach	A synergised sports, food and engineering schools and community outreach programme
Health and Wellbeing	Improvements to health and wellbeing through participation in sport, growing and food education – a long lasting significant impact contributing positively to impacts of obesity, dental health, mental and physical health
Room Rental, Hire Opportunities	Income for Southside CIC – will help pay annual building costs. Local organisations, businesses, community group will have a new hireable space
Sports Event Income	Improved football pitches and playing areas, plus spectator seating stands, bar and kitchen space will allow additional match day income to the club including ticketed income
Private Cook School and Hire	The provision of private cook school courses and private gardening school courses will generate income to Growing Local – which in turn will subsidise school workshops. Further opportunities for hire of the educational garden and cook school, and teaching classroom.

Non-cashable benefits

- Careers advice
- Raising educational aspirations among population
- Improving the visual perception and vibrancy of the area
- Improved security to the area for dog walkers and general public
- Improvements to the area – landscaping, additional parking (will allow for disabled access, electrical charging), cycle facilities, electrical charging points, walking paths, improved sanitation i.e., bins, dog waste bins, increased litter picks
- Improvements in community cohesion resulting from the provision of a community hub and green space destination.
- Increased confidence in individuals which can be used to access new educational opportunities
- The enhancement of Herefordshire school children’s learning experience
- The enhancement of family life
- The connection of local people to their local food supply, enabling food sovereignty for participating Herefordshire households
- Improvements to food connectivity for everyone involved – increased awareness and understanding of how food is grown, how to grow you own, harvest and then cook food from scratch

Dis-benefits

- Potential additional traffic and parking, mitigated by improved public transport, encouraging cycling and walking, as outlined in project travel plans

- Temporary disruption to the football pitches and football club activities
- More people will inevitably mean more litter. This can be mitigated by increased volunteer litter picks, and plans to improve recycling and waste management.
- Impact on the peace and quiet of a tranquil setting. This will be mitigated by the improvements in security in the area. This will need to be managed as part of the consultation with residents

2.5 THEORY OF CHANGE

The Southside project is a combination of three partners with distinctive missions and objectives coming together to produce joint longer-term outcomes which benefit the community. These outcomes are highlighted in three project specific Theory of Change models below but also summarised in a combined ToC model also included

Figure 14: Growing Local Theory of Change

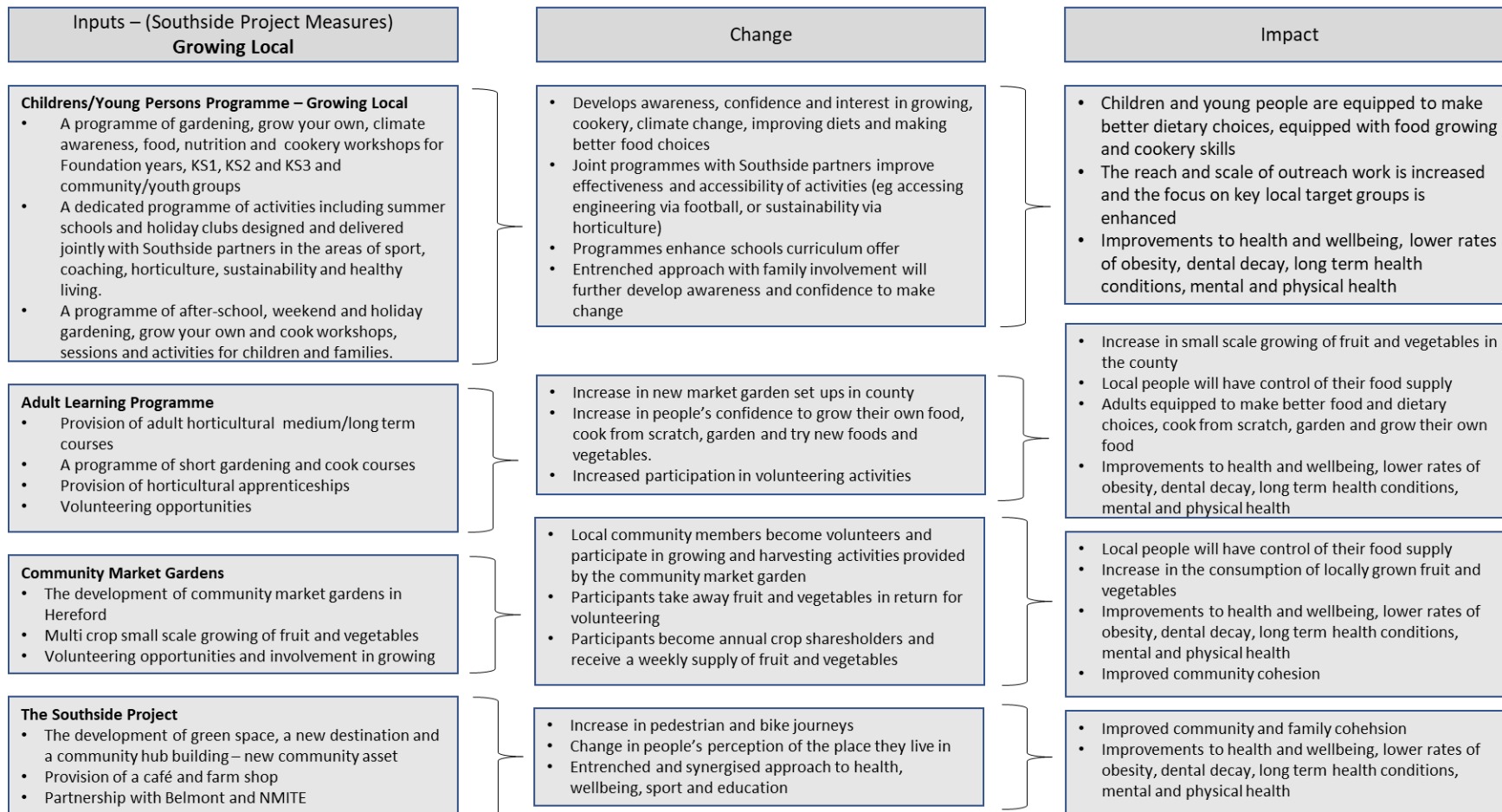


Figure 15: NMITE Theory of Change

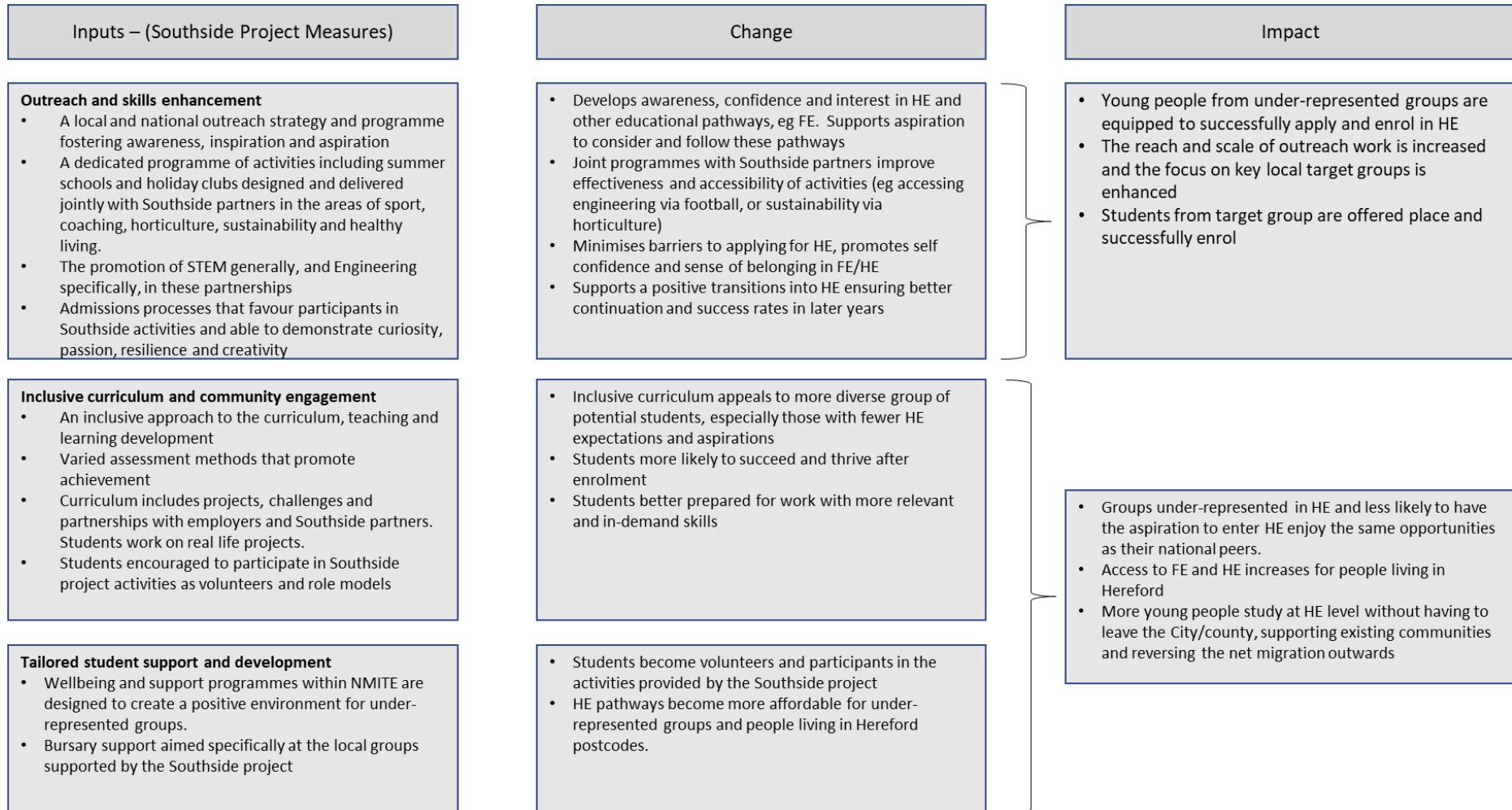


Figure 16: Belmont Wanderers Theory of Change

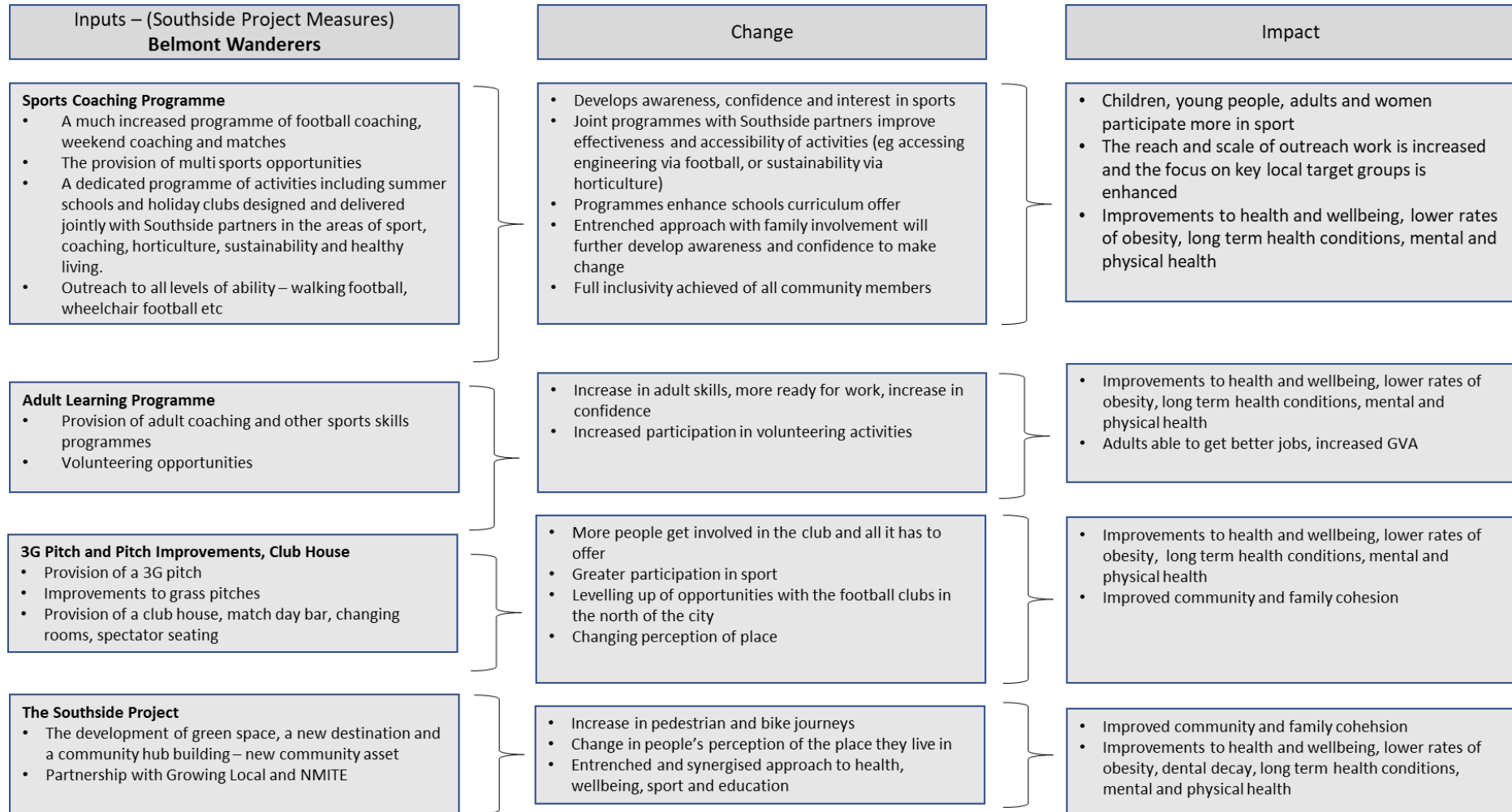
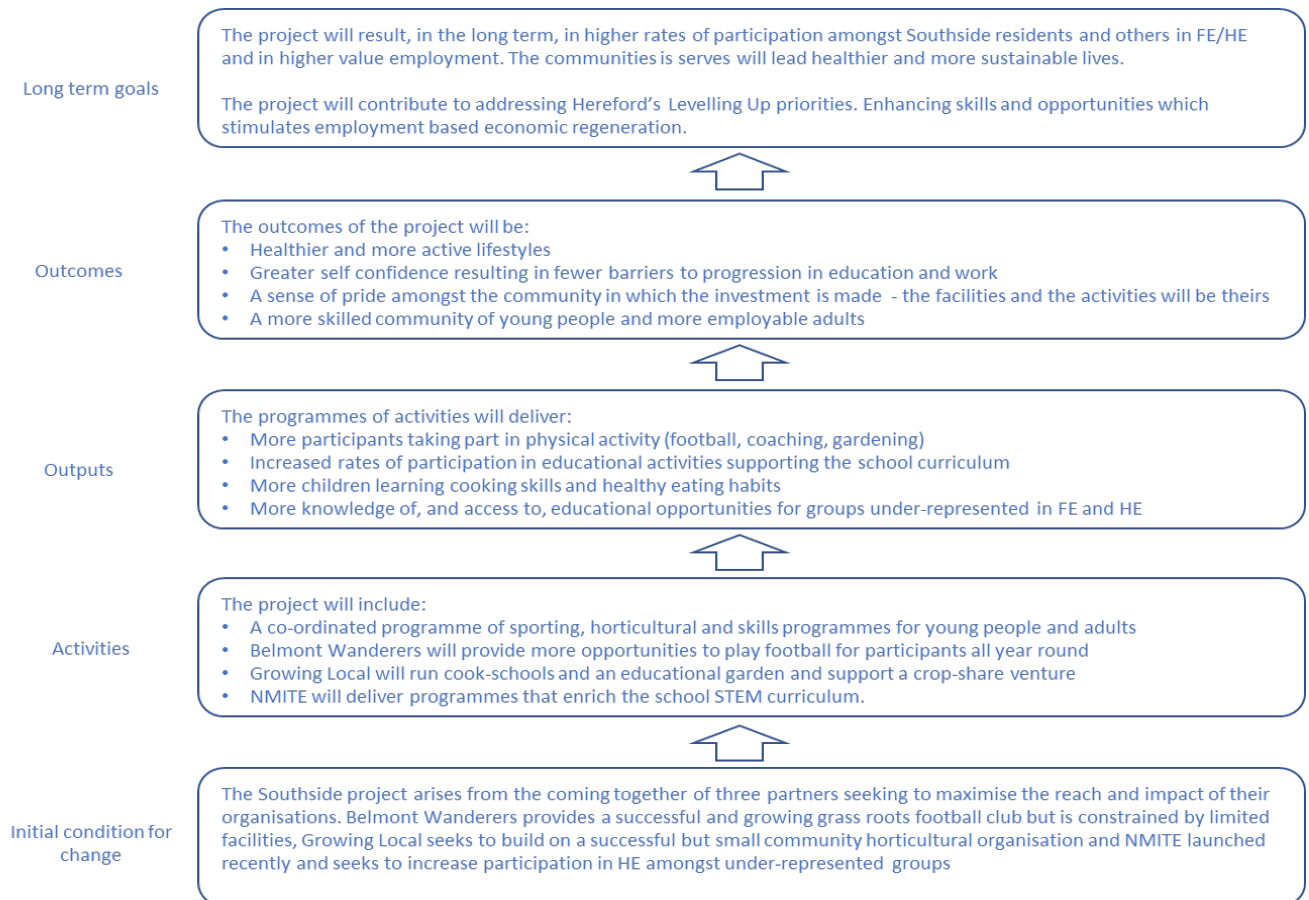


FIGURE 17. COMBINED THEORY OF CHANGE MODEL HIGHLIGHTING THE COMBINED ACTIVITIES, OUTCOMES AND LONG-TERM GOALS OF THE SOUTHSIDE PROJECT



STAKEHOLDERS

The three member organisations have spent time considering their individual and group stakeholders and have mapped out their impact and power as below. As the project develops bespoke approaches will be developed for each stakeholder

Public Engagement

The Southside Project group have enlisted the services of Orphans Press to run a series of community engagement activities with the three member organisations. The purpose of these events is to connect directly with the community the project aims to serve, to inform interested parties about the project and to listen to any concerns about the proposed development. This initial consultation period is still underway, and results, concerns and support will be published shortly. Prior to this Growing Local conducted their own consultation throughout 2020, feedback was exceptionally positive for the project.

In addition, we continue to regularly consult with our existing stakeholders including Belmont Wanderers members, players and volunteers, Growing Local's volunteers, schools, previous customers and newsletter list. Additionally, we meet regularly with Herefordshire Council, the Towns Board, Project Delivery Group and local councillors. All three organisations consult via social media platforms, local press and regular newsletters and email communications.

Figure 18: Flyer for Community Engagement Events



 **the southside**
PROJECT

Transforming 35 acres of green space south of the river in Hereford to create a vibrant community destination with sports pitches, market gardens, affordable cafe and cookery school plus activities for all ages.

Get Involved!

Come along to find out more:

Community Information Evening
at the Kindle Centre
Hear about the plans, ask questions and meet the partners
Tuesday 17 May, 6.30pm - 8pm

Walk & Talk Events
Take a guided tour of the site
Meet at Belmont pitches car park, HR2 7BF
Friday 13 May, 11am - 11.30am
Wednesday 25 May, 5.45pm - 6.15pm

Visit Our Stall
Drop in for a chat about the project
at Belmont Wanderers' Festival
Sunday 29 May, 9am - 5pm

RSVP not required, just come along!

One place, three partners, endless opportunities

The project has been brought to life by three local organisations: Belmont Wanderers FC, Growing Local and NMITE.

 The Southside Project Hereford  @SouthsideHfd  @thesouthsideproject.hfd

thesouthsideproject.org

A table setting out our analysis is detailed below:

High Power	<p>Satisfy</p> <ul style="list-style-type: none"> • Local Community of South Wye, specifically Grafton Lane and Newton Farm areas • Belmont Wanderers current players and coaches • Local schools in South Wye • Sports England • The FA • The Kindle Centre 	<p>Manage</p> <ul style="list-style-type: none"> • Archaeology service • Local Authority Planners • Environment Agency • Rose Regeneration • STF Board • Council Officers and senior team • Local politicians - MP and council members • Welsh Water • All commissioned professional services • Hereford City Councillors and County Councillors • Hereford College of Art • Rural Media • Marches Family Network, specialist SEN schools in area, local PRU • Herefordshire Business Board/ Marches LEP • Herefordshire BID
Low Power	<p>Monitor</p> <ul style="list-style-type: none"> • Growing Local's previous customers, email newsletter list of contacts • South Wye community centres • Landau / Local BBO projects • Belmont and Haywood Country Park • Hereford Community Farm 	<p>Inform</p> <ul style="list-style-type: none"> • Other Hereford STF Projects • North and South Wye youth facilities and services • City-wide community centres, groups and organisations • City- wide business community • All other Hereford nurseries, pre-schools, primary and secondary schools, PRUs • All other FE colleges and training providers • HVOSS • Talk Community • Hereford's Food Alliance Group • Home Start Hereford • Early Help Team at Herefordshire Council • Public Health Herefordshire, including the Healthy Lifestyles Service • Other football and sports clubs across the city • GP Social prescribers • Pedicargo • The Hereford Food Bank • Herefordshire Mind, NHS Mental Health Services • Hereford Allotments and Leisure Gardeners • Hunderton Community Gardens • Widemarsh Gardens • Childrens Centres • UK Landworkers Alliance • UK CSA • Kids Kitchen Herefordshire • Rooted Forest School • The Living Room • The Life and Soul Kitchen • Herefordshire Wildlife Trust • The Cartshed • Herefordshire Growing Point • HC Children with Disabilities Team • Women's Equality Group • Vennture • Herefordshire High Sheriff • Hereford Times • Your Herefordshire • BBC Hereford & Worcester
	Low Impact	High Impact

LETTERS OF SUPPORT

Letters of Support have been obtained from the following parties.

- Herefordshire Football Association
- Brightspace Foundation
- Football Foundation

There are further letters to follow. Copies of the letter and more statements of support from stakeholders can be found in Appendix 2.

3. ECONOMIC CASE

INTRODUCTION

[intro to Economic Case]

APPROACH TO ECONOMIC CASE

[options and scenarios considered (must at least comparison of do minimum and do something), modelling years, modelling approach, use of relevant guidance, reference to latest Green Book]

ECONOMIC BENEFITS

[types of benefits identified and why, geographical scale of benefits (including the latest **place-based approach** recommended in the Green Book which includes consideration of local employment impacts)]

[how benefits estimated link to theory of change and strategic case]

[how benefits have been monetised]

[relevant modelling results (e.g., demand forecasts for a walking or cycling scheme, number of visitors to a new cultural centre)]

[presentation of annual undiscounted benefits (real terms)]

[consideration of additionality, deadweight and displacement of benefits and double counting]

Example benefits to consider are set out below:

Towns Fund investment theme	Key benefits	Wider social and economic benefits (note adding all benefits may lead to double counting)	Key guidance to model and monetise benefits
Local transport	<ul style="list-style-type: none"> User benefits (time savings, cost savings) Reduction in accidents Environmental benefits Amenity benefits 	<ul style="list-style-type: none"> Health benefits (from increased physical activity and improved air quality) Productivity benefits (e.g., agglomeration) Employment impacts Attraction of investment Social inclusion 	DfT's Transport Appraisal Guidance (TAG)
Digital connectivity	<ul style="list-style-type: none"> User benefits 	<ul style="list-style-type: none"> Productivity benefits for businesses which experience higher efficiencies Attraction of investment Social benefits from improved access to communication 	
Urban regeneration, planning and land use	<ul style="list-style-type: none"> Land value uplift 	<ul style="list-style-type: none"> Increases in local employment and GVA Community cohesion Health benefits from increased active travel or use of new public / green spaces Social benefits (e.g., improved personal security) 	MHCLG guidance
Arts, culture, and heritage	<ul style="list-style-type: none"> Increased retail revenue from increased footfall Amenity benefits 	<ul style="list-style-type: none"> Social benefits from improved access to culture Increases in local employment and GVA Community cohesion 	
Skills infrastructure	<ul style="list-style-type: none"> Land value uplift 	<ul style="list-style-type: none"> Increased employment and income Attraction of businesses interested in the skills offered by the new infrastructure 	MHCLG guidance

Enterprise infrastructure	<ul style="list-style-type: none"> • Land value uplift 	<ul style="list-style-type: none"> • Increased employment and income • Attraction of more businesses in the long term 	MHCLG guidance
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[consideration of distribution of impacts for instance in the form of a distributional appraisal – this can provide evidence for supporting the levelling up agenda]

ECONOMIC COSTS

[explanation of how costs have been obtained and whether a risk assessment has been undertaken]
 [capital costs, including renewal costs if relevant (real terms)]
 [operating costs]
 [approach to optimism bias]

VALUE FOR MONEY ASSESSMENT

[choice of appraisal period, approach to discounting, sensitivity tests]
 [impact of Covid-19 on results, other sensitivity tests]
 [example optional table below]

Value for money assessment (£m, discounted, 2021 prices)	Core scenario	Sensitivity test 1	Sensitivity test 2
Economic benefits			
<i>Benefit 1</i>	£XXXm	£XXXm	£XXXm
<i>Benefit 2</i>	£XXXm	£XXXm	£XXXm
...	£XXXm	£XXXm	£XXXm
<i>Total economic benefits</i> (A)			
Economic costs			
<i>Towns Fund cost/funding</i> (B)	£XXXm	£XXXm	£XXXm
<i>Co-funding</i> (C)	£XXXm	£XXXm	£XXXm
<i>Total public sector funding</i> (D) = (B) + (C)	£XXXm	£XXXm	£XXXm
<i>Private sector funding</i> (E)			
<i>Total economic costs</i> (D) + (E)			
Benefit-Cost Ratio (BCR) (A) – (E) / (D)	X.X	X.X	X.X

From Green Book (2020) guidance (p. 40): When considering proposals from a UK perspective the relevant values are viewed from the perspective of UK society as a whole. Where appraising a place-based policy or a UK wide proposal with place based effects the relevant values include effects in the place of interest and similar nearby travel to work areas. The relevant costs and benefits which may arise from an intervention should be valued and included in Social CBA unless it is not proportionate to do so. The priority costs and benefits to quantify are those likely to be decisive in determining the differences between alternative options. The appraisal of social value involves the calculation of Net Present Social Value (NPSV) and Benefits Cost Ratios (BCRs) the ratio of benefits to costs.

NON-QUANTIFIED BENEFITS

[qualitative assessment of other benefits not quantified]

SUMMARY

[summary of preferred option for investment]

4. FINANCIAL CASE

4.1 INTRODUCTION

The project's financial case is built from three separate business plans and includes mainly capital funding to finance the construction of the building and the landscaping work, with a smaller revenue sum to support ongoing operations.

Income from other sources will be secured in the form of grants from Sport England to fund the installation of the 3G football pitch, some private sector funding obtained by NMITE and a small stream of commercial income.

4.2 FUNDING PROFILE AND SOURCES

Type	Source	Total Amount
Public sector	Towns Fund	£4.012m
Private sector	Sports England	£0.500m
Private sector leverage	NMITE	£0.165m
NMITE ESF Match Funding	NMITE	£0.99m
Match Funding	Belmont Wanderers	£0.100m
		£4.876m

The project involves three separate partners who each submitted their own outline business case. This section includes a consolidated plan for the project as a whole. Operationally, the partners will manage the costs and income of their own activities but, under the governance of the CIC governing body, financial arrangements for joint projects and for the maintenance and upkeep of the site will be determined.

Assumptions:

- Vat advice to be obtained as has a significant impact on construction costs.
- Includes £500k capital investment from Sport England.
- Growing Local will deploy the main share of revenue funding to employ their staff and meet other operational costs.
- The NMITE ESF match revenue will be invested in outreach and skills building programmes
- VAT arrangements are not determined at this stage and advice is being obtained

Figure 19. Consolidated Project Financial Plan

Estimated Funding Profile		Consolidated - 3 parties			
	2021/22 £000	2022/23 £000	2023/24 £000	Future Years £000	Total £000
Potential Funding Streams					
Stronger Towns - Capital	141	2,218.9	1,179.6	112.0	3,651.5
NMITE - ST Revenue	-	33.0	16.0	-	49.0
Sports England		500.0			500.0
Belmont Wanderers – ST Revenue		7.2	12.8	30.6	50.6
Belmont Wanderers Match funding		100.0			100.0

NMITE Private sector leverage	-	33.0	33.0	99.0	165.0
NMITE ESF Match Revenue	-	66.0	33.0		99.0
Growing Local - ST Revenue	14.6	74.6	67.5	105.0	261.7
					-
Total	155.6	3032.7	1341.9	346.6	4876.8
Capital Expenditure					-
Feasibility	141	-	-	-	-
Construction	-	1,975.0	875.0	-	2,850.0
Equipment	-	101.0	234.4	7.0	342.4
Market Garden Infrastructure	-	246.5	8.7	-	255.2
Educational Garden Infrastructure	-	8.5	33.7	-	42.2
Total	141	2331	1151.8	7	3489.8
Revenue Expenditure					
NMITE	-	33.0	16.0	-	49.0
Belmont Wanderers	-	7.2	12.8	30.6	50.6
Belmont Wanderers Match funding	-	100.0	-	-	100.0
NMITE revenue (Private sector leverage)	-	33.0	33.0	99.0	165.0
NMITE ESF Match Revenue	-	66.0	33.0	-	99.0
Growing Local	14.6	74.6	67.5	105.0	261.7
Total	14.6	313.8	162.3	234.6	725.3
Total Surplus/(Deficit)	0	387.9	27.8	105.0	661.7
Capital Revenue	0	(25.4)	67.5	105.0	161.7
	-	500	-	-	500

4.3 COSTS

The Southside project partners have appointed Faithful and Gould as cost consultants for the Southside construction project. A masterplan for the development is in development by Berry's, who are acting as planning consultants for the project. Faithful and Gould will use this Masterplan to produce a detailed cost plan projection for the build.

The cost plan will provide a full breakdown of anticipated costs for the following areas:

- New Buildings
- Football pitches
- External works including:
 - Site preparation
 - Road and pathways
 - External seating and picnic areas
 - Educational garden

- Market garden
- Resurfacing
- Drainage
- Substation and transformer
- Water services
- Telecom/data services
- Contractor preliminaries
- Adjustment for inflation
- Furniture and Equipment (FFE)
- Professional fees
- Project Contingency

The key risk to the cost plan is rising inflation and construction material supply chains. The cost plan will include an adjustment for inflation (driven by ongoing Brexit, Covid 19 and the Ukraine conflict impacts) in the region of 8% and a 10% project contingency will be included.

The Southside Project team will design the building to fit within the available funding and are aware that value engineering may be required to keep within this constraint. Options for potential cost reduction already discussed with the planning consultant and cost consultants are:

- Reducing overall size of the Southside building and maximising sharing of internal spaces
- Re-siting the building to reduce length of access roads and service trenches
- Reduce upgrading of existing pitches
- Changing surfaces of car parks and garden access road

The proposed set up of the Southside CIC will mean that VAT is payable on the construction costs. The project group have taken advice on this issue.

The final cost plan and schedule of works will be reviewed and finalised by the end of the 2022/23 financial year upon completion of planning and design to RIBA Stage 4.

Dependent on planning timescales, it is anticipated that the majority of development costs for the project may move into the 2023/24 Financial year. In the remainder of 2022/23 costs will be incurred to complete the preparation of the planning permission, design and the legal costs for establishing the Southside CIC.

5. COMMERCIAL CASE

5.1 INTRODUCTION

The commercial case outlines the procurement and contracting implications of the preferred option. Consideration will be given to the key aspects related to project delivery and also how the Southside project will be planned and managed in accordance with relevant procurement regulations.

The development will deliver:

- A brand-new community education facility
- Improved sport pitches and changing facilities
- A community Market garden and cafe

The development will be delivered and owned by a new joint ownership vehicle comprising of NMITE, Growing Local and Belmont Wanderers.

5.2 COMMERCIAL DELIVERABILITY

The Community Asset Transfer

The land for the development is subject to a Community Asset transfer from Herefordshire Council to a new lease with Southside joint ownership vehicle (for a minimum of 25 years). Herefordshire Council Corporate Services have evaluated information submitted on the project in April 2022 and have recommended proceeding to the new lease subject to the following matters:

1. Planning consent being obtained
2. Confirmation that Stronger Towns funding is available
3. Formal approval of the Council via the internal governance process is forthcoming
4. A satisfactory legal entity to hold the lease is agreed and set up
5. Surrender of the existing lease to Belmont Wanderers and terms for a new lease being agreed

Producing a master plan

Following pre planning application advice from Herefordshire Council a planning consultant, Berrys, were appointed to coordinate the site masterplan and the specialists surveys required to support the outline planning application. The information from the specialist surveys is required to test the viability of the site, provide further cost certainty in areas such as utilities and highways and address concerns that may arise during the planning process.

Appointments made to support master planning and planning submission:

- Berrys (Planning Consultant)
- Principal Designer (R50 Project Management)
- Cotswold Transport Planning/Rappor (Highways)
- NoiseAir (Noise assessment)
- Williams Lighting Consultants (Lighting assessment)
- Berrys (Drainage and Flood assessment)
- Berrys (Topographical survey)
- ESP (Landscape Assessment)
- Percolationtests.co.uk (Percolation testing)
- Clwyd-Powys Archaeological Trust (Archaeology)
- Bearwood (Arboricultural)
- Acer (Ecology)

Faithful and Gould have been appointed as cost consultants for the business case phase of the project. They will work with the planning consultant to verify that the proposed masterplan and impacts of any site constraints fit within the cost envelope of the Towns funding.

The building of the new facilities will be funded by the Stronger Towns Fund monies transferred from Herefordshire Council. Additional funding from Sports England will also be used towards the creation of the 3G sports pitch at the site.

Figure 20 shows the emerging masterplan for the site.

Figure 20: Draft Outline Masterplan



Whilst the three project partners have been working together on the project up to this stage with under a memorandum of understanding, a new joint ownership company will be set up to deliver the Southside project. This meets the requirements of the Community Asset Transfer and will act as the procurement vehicle and management company for the Southside development.

Legal advice has been obtained by the three project partners on options and operating implications of different ownership vehicles. The proposed vehicle is a Community Interest Company (CIC). This new

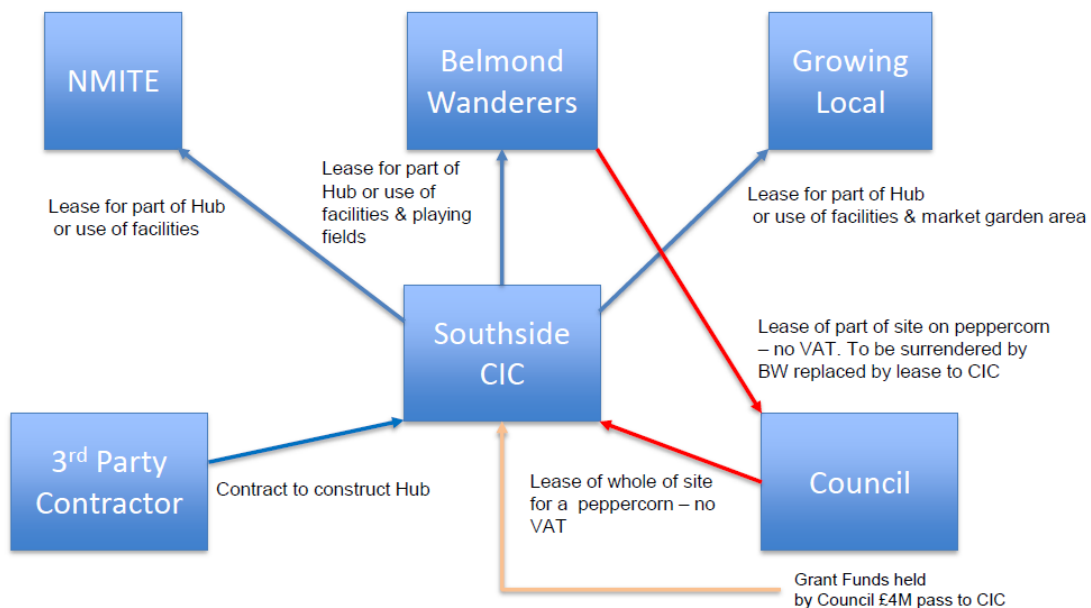
entity will be created on the approval of the Full Business Case and will manage the subsequent phases of the project.

The project partners have taken legal advice on the structure for the Southside ownership and the delivery of the project. The recommended structure involves:

- The Council and the new entity enter into a conditional contract for the grant of a new Lease subject to planning permission and confirmation of funding.
- Planning permission and funding are received.
- Belmont Wanderers surrenders its existing lease to the Council.
- The Council grants a lease to the new entity.
- The new entity grants a sublease to Belmont Wanderers (to enable Belmont to continue operating pitches available for use whilst the works are ongoing).
- The new entity enters into a building contract for the works to construct the Southside Hub Building and any other required works.
- Upon completion of the works, the new entity grants:
 - A sublease of the land for the community market garden to Growing Local.
 - Licences or leases to Belmont Wanderers, Growing Local and NMITE for their use of the Southside Hub Building, depending on the configuration of the building and what areas will be exclusively used by one party or shared between them (See figure 21).

Figure 21: Transaction Structure

Transaction Structure:



The establishment of the Community Interest Company will include agreeing the mechanism for funding the running costs of the Southside building through a combination of the sub leases to the three parties.

Building the activities programme

The table below set outs the activities and outputs of the wider Skills Foundry project and how they will develop over the next three year. This demonstrates areas for collaboration between the five Skills Foundry Partners

	Zero (pre-construction)	Year 1	Year 2	Year 3	Outputs
Funding and spending profile	<p>Capital grants and spending</p> <ul style="list-style-type: none"> Capital Spend Southside Building GL garden build starts <p>Revenue income and spending</p> <ul style="list-style-type: none"> First recruitment (GL, NMITE) Schools outreach Stakeholder engagement and marketing activities 	<ul style="list-style-type: none"> Complete all buildings (some capital spend) equipment purchases (from capital grants) Revenue for outreach supported by Access and Participation Plan investments (NMITE) 	Further recruitment of contracted staff	<p>Projects generally self-funding and sustainable</p> <p>Substantial volunteer involvement</p>	New capital assets: 1 new 3G pitch, renewed grass pitches, community and education gardens, café, Sustainable operations funded by new revenue grants, commercial income and volunteering
Skills programmes in delivery	<ul style="list-style-type: none"> GL Kindle Centre activities Football training, coaching and competition NMITE Schools outreach and curriculum enrichment activities 	<ul style="list-style-type: none"> NMITE Essential, Intermediate reskilling prog Summer school pilots (various partners) Southside Youth club 	<ul style="list-style-type: none"> Events Full NMITE programmes Deliver Horticulture Full cook school programme 	<ul style="list-style-type: none"> All programmes in full delivery mode 	<p>Skills Foundry Governance group to promote collaboration and opportunities across the partners</p> <p>A fully developed market garden with a wide-ranging programme of educational and community programmes</p> <p>A centre of focus for health and wellbeing with 1,000 frequent football participants and reduced levels of inactivity amongst target groups</p>
Skills programmes –	<ul style="list-style-type: none"> DCH – consultation phase 	<ul style="list-style-type: none"> DCH pedagogy development 	<ul style="list-style-type: none"> Scoping South Wye Prog 		Increase in participation in football – female, age, disability

<p>in development</p>	<ul style="list-style-type: none"> • NMITE Essential, Intermediate reskilling prog • Schools climate workshop (GL) 	<ul style="list-style-type: none"> • NMITE Advanced reskilling programmes • Horticulture FE programme • Pilot deliver of adult outreach programmes • Children and adult courses combining sport, media, engineering • Collaborative Southside/Skills Foundry summer school 			<p>Upskilling programmes – delivered from several location at basic, intermediate and advanced level.</p> <p>General employment skills programmes with contribution from all partners</p> <p>Iterative programme development – always innovating</p> <p>More local students retained in Hereford</p> <p>Hereford’s “north/south” barriers reduced.</p>
<p>Comms and Marketing and public engagement</p>	<ul style="list-style-type: none"> • Consultations with business (partners and users) • Programme design consultation (all partners) • Schools outreach and engagement • 	<p>Schools outreach Adult outreach using community centres (and then new buildings)</p>	<p>Continued promotional activity (all partners) – to drive usage, partners and to recruit staff and volunteers</p>	<p>Continued promotional activity (all partners) – to drive usage, partners and to recruit staff and volunteers</p>	<p>Clear commentary for skills programmes</p> <p>Southside becomes a “Talk Community” Hub – connected to other community centres and ventures</p> <p>Student and user stories used in marcoms to bring programmes to life</p> <p>Public Engagement platform with participants forming the editorial team</p> <p>Large volunteer group across all programmes</p> <p>Funding bid opportunities</p> <p>Network of partner organisations, working collaboratively Southside concept and brand recognised and valued by community and region</p>

Belmont Wanderers – increase registered players – funds back into the club for pitch and facilities maintenance

The football club have a Football Development Plan, which identifies the need for a new clubhouse and improved pitches in order to sustain and grow the club. This Plan sets out the Football Club's aim to treble the number of boys and girls playing teams over 5 seasons, including launching walking football and inclusive football.

Informal activities at the new facilities will begin as soon as the facilities are opened. Providing a new build, (although around 160ft of existing space will be repurposed), enables the building to meet the current energy efficiency standards in accordance with building regulations, for example, energy efficient lighting, heating and insulation. Reducing the running costs of the building, ensuring that a higher proportion of the club's funds can be directed into sport and the community.

Over the last 7 years the club have grown on average 152% per year, we are currently having to turn players away due to lack of facilities. During the winter months we are having to train 3 teams, each over subscribed on a single 7v7 pitch, this pitch would usually serve one team.

The increased activity time based on all members collectively, has gone from 60 hours per week to 700 hours a week, which is a 1066% increase over 7 years in community members taking part in some sort of physical activity through the club.

In the first 5 years is where we have seen the significant growth, one of the fastest growing in Herefordshire. We have seen a decline during the covid period due to lack of training / matches, however we are pleased to now see a lot of interest in getting back into sport or activities, with a growth of 35% during this season.

Our target is to grow the club membership by 30% per year, hitting 750 -1000 within 5 years, however this is currently unachievable due to lack of facility. The club is currently at capacity.

We would anticipate that the growth rate would slow or even decline if we are unable to full fill the community needs. These numbers are based on playing members only, not including volunteers and associated family members.

The 30% is our hard target in terms of playing membership, however we have allowed for a degree of change in this number, which will then be made up by alternative types of memberships or subscribers.

The new multi-purpose building and facilities will be located on a site already providing several football pitches, sustaining current sport and recreation participation, and encouraging growth in both participation and range of sporting activities:

The new clubhouse providing modern changing facilities and pitch improvements, which can cater for multiple sports, a larger clubroom and kitchen providing social facilities, expanding the offer of the club enabling membership numbers to be retained and increased, giving more local people an opportunity to become active and providing a wider offer to families as a whole.

1. The new facility can also accommodate new or other sports clubs who wish to use the site, therefore increasing sports participation and the number of sports the site has to offer.
2. Improved Site Layout, incorporating landscaping, additional parking, cycle facilities, electric charging points and walking paths, allowing for increased use of the facility and reducing the negative effects of on street parking on the local residential area.
3. Improved playing facilities and storage – efficient modern play equipment, sensory equipment for children with special needs and play equipment which aids a child's learning and development in sport, to allow for all children and siblings to enjoy play and learn.
4. Improved football pitches and playing areas – with the introduction of a new 3G pitch this will take the overall capacity from 2 x 11 playing pitches to 3 x 11 playing pitches, with other areas to provide small sided football.
5. The 3G pitch will prevent cancellation of football matches due to weather and bad playing surfaces, meaning more physical hours per year per member

6. 50 – 120 seating stand that will allow the generation of income for the club during matches
7. As well multiple secured viewing areas that can be ticketed
8. Improved security of the area for dog walkers and general public
9. Improved sanitation throughout the whole facility, more bins and regular litter picks
10. New improved car park that will cater for disability and electric vehicles, as well as opening the existing car park for member of the public to use every day for walking (this is currently locked unless being used by the club)
11. 160ft of repurposed space, old containers and storage containers that will be used for added benefit (fitness suite?)
12. New changing facilities that will be inclusive and cater for all
13. Match official changing facilities
14. Toilets general public use
15. Community room, bar and small kitchen for social gatherings, club days and external refreshments
16. Learning rooms for course delivery and administration

The interface between NMITE's expertise in the development of STEM and engineering skills and the Southside partners' expertise in developing activity programmes promoting inter-personal skills with a focus on active lifestyles and healthy, sustainable food production will become a key area in which activities will be developed. Key to our approach will be:

- Sharing our current outreach strategy and activities with partners to quickly develop joint programmes
- Sharing a common brand and organisational identity via the creation of a single Community Interest Company to promote Southside's activities.
- Identifying shared and mutual objectives, and developing relationships and trust
- Developing and delivering a programme of activities with target learners
- Establishing a review and evaluation cycle of collaboration and partnership activity

We will build resources, establish effective administration, and ensure the partnership develops through effective engagement with stakeholders. We will also improve our evidence base and knowledge of what works by drawing further on sector and industry research and evidence drawn from our partners and communities. As such we will consider how to leverage and contribute to existing community and partner activity and priorities, to ensure the collaborative work we do is well-received, valuable and impactful.

The Southside Project will provide the facility and the partnerships to allow NMITE to reach an audience that, as a new provider, would otherwise take several years to build. The location of the Southside Project, adjacent to an areas and population of exceptionally low participation rates in HE (see POLAR4 data in figure x above) will also help bring NMITE to a relevant audience and address the barriers to participation in outreach activities that normally exist when under-represented groups are required to attend University buildings to take part.

5.3 PROCUREMENT STRATEGY

Following approval of the business case, planning permission and the transfer of land a main contractor will be appointed for the construction for the new Southside facility. Procurement will be via the use of an appropriate construction Framework. The masterplan developed by the Planning consultant and information provided by the cost consultant will be used to produce the tender document.

NMITE have had discussions with two procurement frameworks who operate specialist construction frameworks in the £1M - £4M value band. These are Pagabo and Procure Partnerships. These frameworks all include contractors who work in the West Midland region.

In procurements for the project the Southside Project Group will include evidence of:

- social value e.g. jobs, supporting the local economy
- sustainability, ethical sourcing, supporting net zero
- innovation and deployment of modern methods of construction

NMITE have experience of delivering capital projects supported by grant funding. The most recent example being the construction of a brand new engineering £7 million teaching facility at Skylon Park in Hereford.

NMITE have a team experienced in construction procurement and project management and will lead on this aspect for the Southside entity. However, the build contract will be with the new Southside CIC and therefore all three parties will work together as the 'client' with the appointed contractor on design and project delivery.

It is anticipated that the construction procurement will be for a Design and Build Contract (to RIBA Stage 4). The appointed contractor will include a design team to produce the detailed design of the Southside project within the constraints of the agreed funding.

Alignment with Procurement Regulations

The Southside project will use procurement regulations that are followed currently by NMITE. NMITE is governed by Finance & Procurement Regulations which are approved by its Board annually and which are supported by a three-year Procurement Strategy (appendix 1). Specifically related to this project however, NMITE will ensure that public sector procurement regulations are adhered to, and have experience of doing this through capital grants previously awarded through MHCLG.

In summary the procurement thresholds that will be observed for the duration of the project are:

- **Purchases in total valued up to £5,000** – one formal quotation but officers must be able to demonstrate value for money has been obtained and that all other relevant aspects of NMITE's Procurement Regulations have been followed.
- **Purchases in total valued between £5,001 and £75,000 (exclusive)** – at least three formal quotations must be sought
- **Purchases in total valued between £75,001 and up to relevant UK limit £189,330** – formal tendering arrangements must be followed
- **Purchases in total valued more than the relevant UK limit (currently circa £189,330 for goods and services and £4,733,252 for works)** – The Public Contracts Regulations must be followed.

6. MANAGEMENT CASE

6.1 INTRODUCTION

The Management Case assesses the deliverability of the investment, identifying timescales and project responsibilities and governance.

The Southside project group will be responsible for the management of the project and report into the Hereford Town Board.

6.2 PROJECT ORGANISATION AND GOVERNANCE

1. Southside Project Group

New legal corporate entity, which will be jointly owned and controlled by the three partners will be set up to enter into the funding agreement with the accountable body and to then manage the delivery of the project and the operations of the venture in the future.

The project will be overseen by the Southside project group initially and then by the CIC's governing body once it is formed. A 3-line model of assurance will be established using the internal professional assurance specialists employed by NMITE, external auditors and the Stronger Towns Board and Project Delivery Group.

2. Hereford Towns Fund Board

The Hereford Town Board is establishing a Programme Management Office with responsibility for Monitoring and Evaluation of the delivery of all Hereford Town Deal projects, including the Southside project delivery.

3. Herefordshire Council

The 151 officer of Herefordshire Council will report to HM Government every six months on the Southside project delivery as stipulated in the Town Fund guidance.

External Consultants

The project will be supported by professional building and building support/planning services that are required for the delivery of the project.

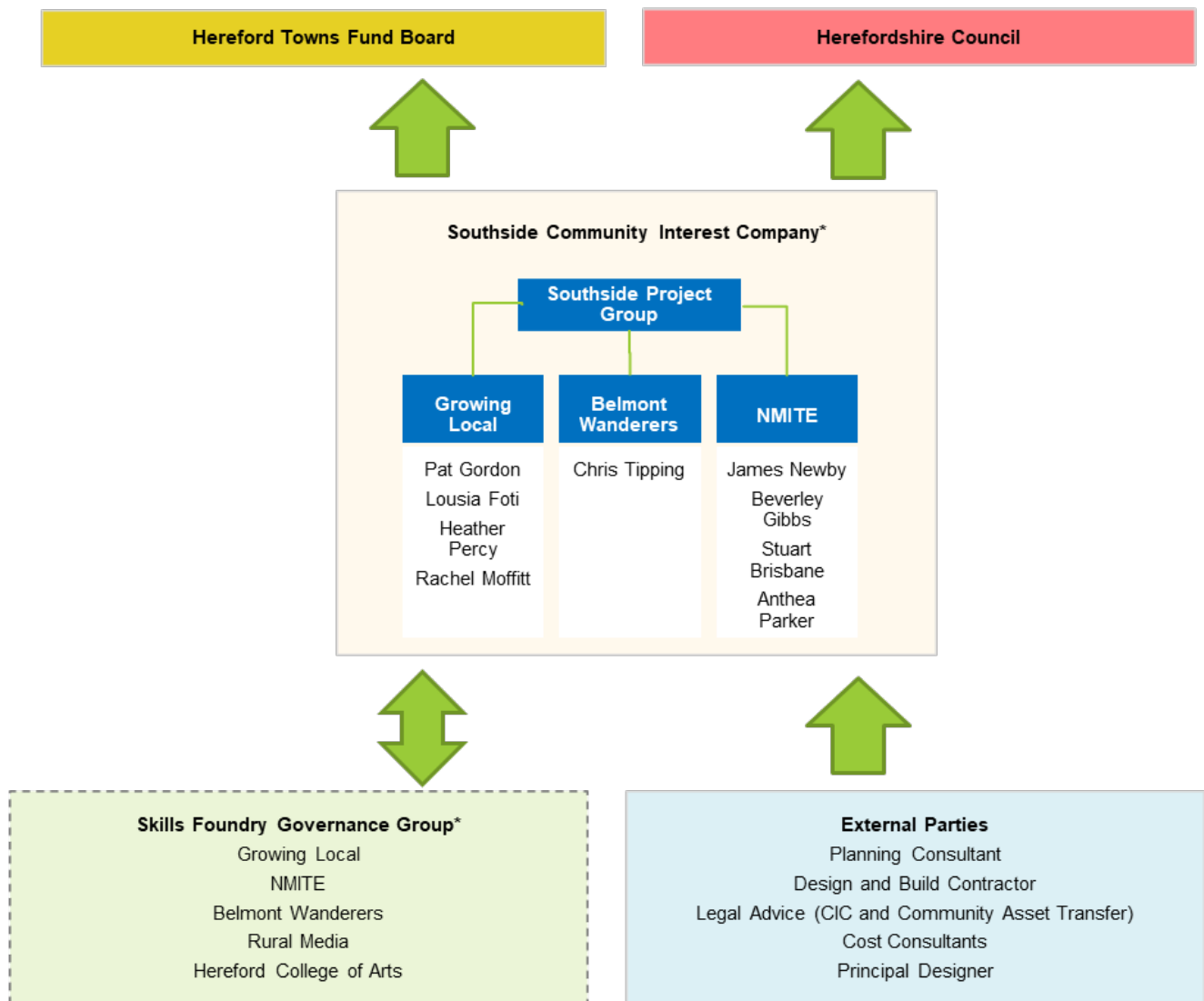
The five parties that make up the Skills Foundry recognise the rich opportunities for developing joint programmes and activities to make the Skills Foundry even more than the sum of its parts. To facilitate and promote this collaboration all parties are committed to establishing a Skills Foundry Governance Group following approval of the Full Business Case.

The Skills Foundry Governance Group will promote and oversee co-operation with a focus on:

- Joint programme/pathway development and activity planning
- Managing joint bids for new funding
- Monitoring progress and measurement of key intersecting outputs
- Sharing insights and learning
- Opportunities for resource sharing

A Memorandum of Understanding detailing ways of working together and the terms of reference for the Governance Group will be in place following the funding approval and by the end of 2022.

FIGURE 22: ORGANISATION CHART FOR THE PROJECT DELIVERY AND GOVERNANCE



*To be established following confirmation of full funding

Creation of the CIC

Legal advice on the creation of the required Community Interest Company has been obtained from the project team’s legal advisors, Geldards LLP. The new entity will be important to ensure that robust and legally resilient governance arrangements are in place to manage the land and building assets resulting from the investment and to ensure that the interests of each partner are satisfactorily protected during the project delivery phase.

Creating the new CIC will require further procurement of legal input so will be advanced once the Full Business Case has been approved. The process to create the CIC will address the following key issues:

1. The creation of Articles of Association suitable the nature of the proposed partnership. The current MoU will form the basis of these arrangements
2. The shareholding and board membership rights of each partner (these will ensure equality of ownership and influence)
3. Arrangements to define the methods for partners to withdraw and for new partners to join the CIC

4. Who will be directors and the involvement of individuals and representatives from outside the 3 partners organisations
5. How conflicts will be managed
6. How decisions will be made
7. How the new CIC will interact with the other governance groups planned to oversee Skills Foundry programme development

6.3 ASSURANCE

The project team will ensure full compliance with all Accountable Body procurement and spending procedures and will report regularly to the oversight groups included in the three line model a (figure y)

Figure 23. 3 Line assurance arrangements to be established to manage and oversee the delivery of the Southside Project. The project will also operate in line with the Hereford Town Board Assurance Plan and the governance arrangements established by the council.

<p>Scrutinising outcomes and challenging project team</p>	<p>3rd Line of defence – external assurance</p> <ul style="list-style-type: none"> • Stronger Towns Board and PDG • External auditors appointed by partners 	<p>External scrutiny team includes ST Board and professionals employed by the CIC</p>
<p>Monitoring activities and developing policies/controls</p>	<p>2nd Line of defence – Internal governance of strategy, policy and compliance</p> <ul style="list-style-type: none"> • Southside CIC Board of Trustees (post – CIC) • Trustee Boards of Partners • Internal auditors (employed by NMITE) 	<p>Oversight team includes internal staff employed by NMITE, governance board of each partner to monitor delivery and spending</p>
<p>Managing activities and self assuring</p>	<p>1st Line of defence – Internal operational oversight:</p> <ul style="list-style-type: none"> • Southside project group (pre – CIC) • Partner working groups • Skills Foundry Programme groups • Partners’ MoU 	<p>Project team comprises the leads from each partner and external professional advisors</p>

6.4 SCOPE MANAGEMENT

The project benefits from a clear scope and granular list of key delivery requirements from each of the 3 partners. The project governance machinery (the project group prior to the formation of the CIC and the CIC Board afterwards) will work with the appointed professional team to develop a full scheme that delivers within the available budget and incorporates sufficient contingency allocation for expected cost inflation.

Requirements management and change control

Requirements have been elicited from each partner and combined to produce the masterplan and these will be provided to the appointed cost consultants to ensure they are included with in the scheme. As the requirements will be obtained from each partner, a rationalization process will eliminate any

duplicated requirements and ensure that every opportunity to create common spaces within the building and grounds is taken.

Requirements will be categorized using the MoSCoW method which can then be used to inform any rationalization discussions.

Outline of MoSCoW requirements categorization approach

MoSCoW Category	Meaning	Examples
Must have	Essential to the project. Required to ensure legal compliance or essential functional requirement	Football pitches for BW Accessible toilets and rooms Educational garden for GL Educational space for NMITE
Should Have	Necessary to deliver the outcomes of the project, or add significant value, but not legally required or essential.	Teaching kitchen Storage for teaching equipment
Could Have	Items that will not create significant adverse impacts if left out	Food shop and club bar
Will not have this time	Items that are not a priority and could be scheduled for delivery at a later date (e.g. when new funding can be arranged)	Separate toilet facilities for each activity

The project governance group expects to have to review its requirements catalogue at various stages as the prevailing rates of building inflation could reduce the spending power of the fixed grant values. The masterplan included in this business case provides an overview of the planned site development but the project team will keep under review costs, and maintain options for cost reductions as the project progresses.

Cost/scope reduction opportunities will be managed carefully by the project governance structure to ensure that the outcomes committed to in this business case can be delivered. The following scope reduction and cost saving opportunities have been provisionally identified.

Outline of provisional scope adjustments that may be required to deliver the project within the fixed budget

Cost saving/scope reduction measure	How it will save costs	Impacts on the project	How the delivery of outcomes will be protected
Minor change to the location of the building	A minor change – e.g. to one side of the GL/BW site boundary will reduce complexity of the preliminary legal work and accelerate the building work. Small reductions in site costs	Building will be slightly further from the outside space of a key user (BW or GL). Building will be less well positioned to support outdoor activities. Appealing views from the building may be compromised	Does not materially affect any of the building functionality or planned activities
Major change to the location of the building	Moving the building to locate it nearer to existing access and service points will significantly reduce infrastructure costs	Substantial degradation of the quality of views from the building	Operational changes would be required to deal with the distance between areas of the site and the building.

		Distance from Growing Local activities would hamper their operations	Planned activities and functions could be fully protected.
Reduce the size of the building	Some elements of the building could be reduced (e.g. smaller communal space, smaller kitchens etc). Bar and shop could be combined	Non essential (could have) requirements could be lost.	All educational and programmed activities would not be affected. May operate at full capacity with smaller numbers of users
Increase the shared spaces within the building	More combined and coordinated timetabling of activities between the parties would allow more sharing of space and increased space utilization. This allows a reduction in building size	Greater timetabling and programming complexity. Greater operational cost	Key programmes would be protected and parties plan combined activities in any event.

6.5 PROGRAMME/SCHEDULE MANAGEMENT

FBC Southside Workstreams

The Southside project involves a range of workstreams requiring different professional expertise and some are particularly relevant to one party more than the others. The Project group has allocated the management of workstreams to specific partners (and individuals within each partner) as outlined in the table below.

Summary of early phase project workstreams

Groups	Activity / Workstream	Lead Partner	Delivery By
1	Key Project Milestones	NMITE	All Partners
	Workstream 1 - Governance and Client	NMITE	All Partners
	Workstream 2 – Due Diligence	NMITE	NMITE / Berrys & Geldard's
	Workstream 3 – Consultants Appointments	NMITE	NMITE & Berrys
	Workstream 9 - Full Business Case	NMITE	All Partners
2	Workstream 4 - Specialist Surveys	NMITE	Berrys and Geldard's
	Workstream 5 - Planning	NMITE	Berrys
3	Workstream 6 - Finance	NMITE	Faithful & Gould
	Workstream 7 - Design	NMITE	Berrys
	Workstream 11 Construction	NMITE	

4	<i>Workstream 8 - Community Asset Transfer (CAT)</i>	<i>Growing Local</i>	<i>All Partners</i>
5	<i>Workstream 10 - Public Engagement</i>	<i>Belmont Wanderers</i>	<i>Orphans</i>
6	<i>Workstream 12 - Design Competition (Running in Parallel)</i>	<i>NMITE</i>	<i>NMITE</i>

Project Delivery and Cost Certainty

The power of the Southside Project arises from the combined impact of three separate community organisations collaborating to deliver coordinated programmes to enhance the skills of people in Hereford and beyond. But this also adds to the delivery complexity. The project involves a critical path of key milestones to ensure that a new legal entity to “own” the new asset is created and land ownership transfers are put into effect before finalising building and landscape specification.

The capital investment in landscaping, ground preparation, infrastructure and building are also highly complex. The project involves a transfer of land ownership, the creation of a single legal entity to enter into the Stronger Towns funding agreement and the securing of planning permission. These issues result in a critical path to project delivery that forces a deferral of the point of cost certainty to a date well beyond the deadline for submission of this full business case.

The cost certainty challenge arises because of three related issues:

- The fact that building costs are escalating a significantly higher rate than for many years so any delay to placing contracts with builders to start work results in higher costs. The longer the delay, the higher the costs
- The fact that the legal and planning elements of the project are complex and must be completed in a certain sequence. These steps could not be undertaken before the production of the FBC so force a delay between the approval of the FBC and cost certainty
- The complexity of the planning application presents a risk of planning conditions which could further increase costs. These risks arise particularly around transport, ecological impact and [insert one more!]

Cost certainty will not be fully secured until the point of placing a building contract. At that point, the market will have been tested and bids will have been received with pricing subjected to the normal competitive tensions. The outcome of the planning process, including the imposition of any new conditions will be known and the position and configuration of the building within the site owned by the new CIC will also be clear.

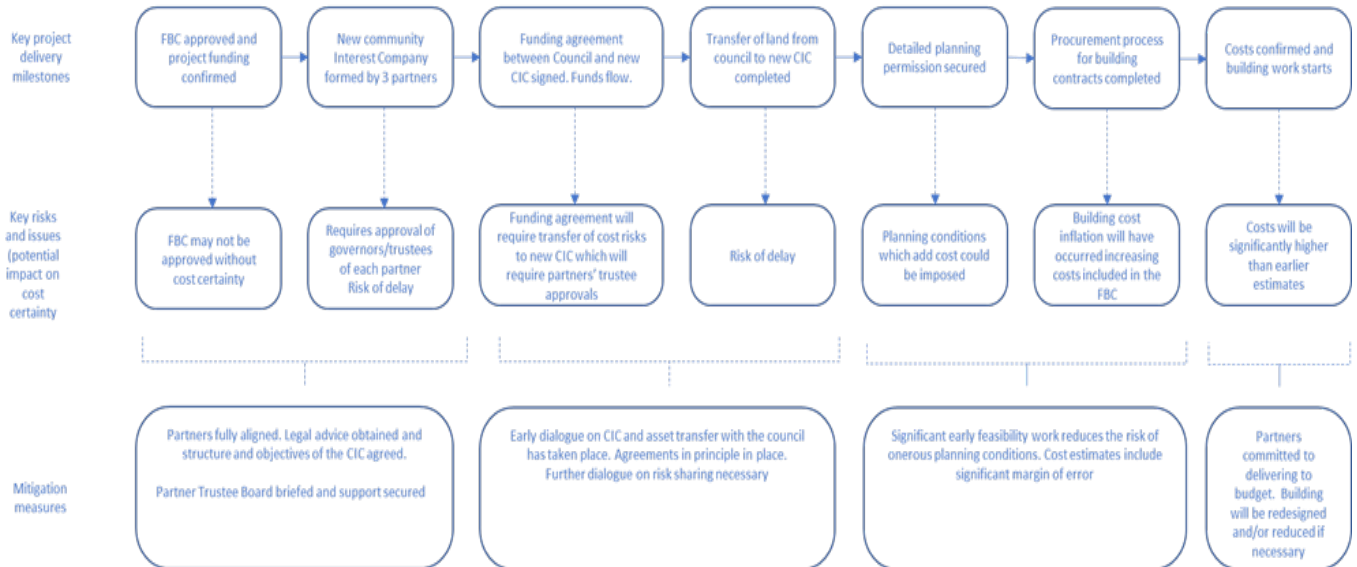
The project team has focused its attention on managing the cost certainty risk by taking all reasonable steps to progress through the critical path of project milestones as quickly as possible. Legal advice on the structure of the proposed new CIC has been obtained and the three partners have agreed the terms of their involvement and ownership of the new entity. Provisional approval from Herefordshire Council has been secured for the community asset transfer required to bring the land to be developed into the ownership of the new CIC. A masterplan for the site has been produced which allows a professional cost consultant to provide well-informed cost estimates which are used in this FBC.

Risk allocation

Following approval of the FBC, the project team will move quickly to set up the new CIC which will become the entity which enters into the funding agreement with the accountable body for the remainder of the approved funds. Those funds will then be used to complete the necessary planning and contractor procurement stages of the project which will secure the cost certainty necessary for the building work to start. The spending of project funds on this planning and feasibility work will be “at

risk” since no certainty that the project will be affordable can be secured until these stages are completed.

Figure 24. Diagram summarising the critical path to the start of building work on the Southside Project and the cost certainty risks and mitigation treatments involved.



The project team includes experienced project managers, planners and building consultants and the path to cost certainty will be overseen by the project governance group which has worked effectively during earlier design stages. Ultimately, the budget will be fixed by the funding agreement and the project team is assured that sufficient cost reduction options will be available to bring the project cost within the available funding envelop without compromising the programme delivery capacity of the partners.

The project team will continue to work collaboratively through the critical path of key project milestones outlined in figure x above to ensure that project is delivered within budget.

Health and Safety Management

The project team have appointed a full professional team to undertake all necessary health and safety assessments and manage any health and safety risks during the pre-construction phase. The land to be developed will continue to be used, as it is at present, as a footballing facility under the existing health and safety regime of Belmont Wanderers.

Once appointed, a principal contractor will plan, manage, monitor and co-ordinate health and safety during the construction phase of the project. Rigorous health and safety standards will be required of any sub-contractor.

HIGH LEVEL CAPITAL PROJECT GANTT CHART


Activity	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	July-23	July-24
Submission of FBC	█	█														
Funding award		█	█													
Planning Submission			█	█	█											
Public Engagement Events		█	█	█	█											
Creation of CIC				█	█											
Completion of Community Asset Transfer						█	█									
Tendering Design and Build Contract						█	█									
Establish Skills Foundry Governance Group							█	█								
Design and Build Contract Appointment								█								
Design to RIBA 4									█	█	█	█				
Planning reserved matters (detailed design)													█	█		
Construction Starts															█	
Construction Complete and Handover																█

6.6 RISK AND OPPORTUNITIES MANAGEMENT

The table below provides a summary of the main project specific risks. The main contractor will also maintain a separate risk register in relation to the main construction works.

Risk	Likelihood	Impact	Mitigating Actions/Actions Required
Lack of cost certainty or available funds to meet final design specification	High	High	<p>At this time, the final cost plan is still subject to the final technical design works to progress the project to RIBA Stage 4. The project is however being design to a known cost envelope, with appropriate contingencies and mitigations in place to value engineer specific elements, if required. The construction industry is also experiencing high levels of inflation with an associated impact on the available supply of labour and materials</p> <p>If necessary, alternative funding sources will be required to meet the deficit in any funds and the delivery of the scheme may require subsequent phasing to deliver all elements.</p>
Planning consents not secured or delayed;	Medium	High	Planning consultations are now underway and a professional team is assessing all aspects of planning risk and building appropriate mitigations
Procurement delays or lack of suppliers' final interest in tendering;	Medium	High	Substantial provision for cost escalation will be included in the costings for the project. Project team will seek to advance tender process as early as possible
Delays to start on site or completion of infrastructure;	Medium	High	Substantial provision for cost escalation will be included in the costings for the project. Project team will seek to advance tender process as early as possible
Reputational risk or challenge from key stakeholders due to the scheme being perceived as not progressing or delivering the intended outcomes as expected	Medium	Low	Public consultation exercise has successfully raised awareness of the project and this will continue into the delivery phases to mitigate this risk
Revenue sustainability - lack of income generated to sustain facilities	Low	Medium	Project is supported by three separate and self financing organisations.

Equality and Diversity

Equality, Diversity, and Inclusivity (EDI) are critical to the cultural success of all three partner organisations, and to the Southside project as a whole. The project team will demonstrate their commitment to engagement, access, inclusion, enhancement, success, and progression. The project seeks to develop and support young (and not so young) people from areas currently under-represented in HE and not participating in sport, horticulture and healthy eating. The project is designed to target its efforts mainly to those from most disadvantaged backgrounds. The table below demonstrates the integration of the Southside Project strategic objectives with the institution's EDI aims. The alignment between both is clear. 

Alignment of Southside Strategic Objectives with key EDI priorities

	Key Southside Project Strategic Objectives		
Key EDI priorities	Increase the participation in sport and physical activity of people from areas of high deprivation	Reduce the barriers to FE/HE and employability skills programmes	Increase food security and sovereignty through increased participation in growing schemes and healthy eating programmes
Promote dignity, respect and understanding within NMITE, Growling Local and Belmont Wanderers. And within the wider Southside community	√	√	√
Create an environment that encourages and supports all participants in the project to actively engage with the activities and realise their full potential free from barriers of prejudice and discrimination	√	√	√
Attract and select a diverse range of talented people to work and volunteer in the project	√	√	√
Ensure inclusive and accessible physical spaces and environments to reflect the diverse needs of the community	√	√	√
Create an environment that encourages and supports all participants to contribute to the development of the project	√	√	√

Ensure that policy and infrastructure formulation reflect the diverse needs of the Southside community	√	√	√
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The 3 Southside partners will include equality and diversity as part of the project’s founding principles. The venture has been conceived specifically to help address the equality and participation challenges in sport, horticulture, engineering and employment. The project will create a centre that is welcoming and inclusive and that celebrates the differences a wide range of participants will bring. The project will ensure that all participants feel safe, comfortable, and ultimately proud to be involved. The Southside Project aims to be a beacon of best practice providing an inclusive community in which everyone feels values, differences are celebrated, and individuality is respected.

6.7 PROJECT MANAGEMENT

NMITE have a team experienced in construction procurement and project management and will lead on this aspect for the Southside entity. However, the build contract will be with the new Southside CIC and therefore all three parties will work together as the ‘client’ with the appointed contractor on design and project delivery.

NMITE have experience of delivering capital projects supported by grant funding. The most recent example being the construction of a brand new engineering £7 million teaching facility at Skylon Park in Hereford.

A Project Execution Plan (PEP) will be prepared by the main contractor in consultation with the client and the Project team for all of the remaining commissioned RIBA Stages. The PEP will define all procedural matters relating to the design, procurement and construction of the project and describe the general procedures to be adopted by the client and the team for the project. It will be regularly updated by each relevant team members at key stages in the project. The PEP will include:

- Detailed construction programme
- Detailed design specifications
- Risk Register
- Site Logistics plan
- Project Quality Plan
- Change Control protocol

Key Roles

- The main contractor will allocate a Contracts Manager to the project who will manage the construction project throughout its whole duration.
- The Site Manager will be appointed by the main contractor to the scheme at a point closer to the proposed start date. The site manager will have day to day responsibility for ensuring the inspecting the works to ensure a high level of quality is maintained throughout the project.
- A Principal Designer will be appointed to manage and monitor health and safety in the pre construction and construction phases.
- The Southside Project group will allocate a Project Manager to the project who will manage the client-side input and requirements throughout its whole duration. The Project Manager will have the authority to issue instructions to the contractor.

- An Employers Agent will also be appointed to manage the costs, drive value engineering and prepare cost certification on behalf of Southside CIC. All invoices will be accompanied by an approved certificate of works for the invoice period which will be verified by the Project Manager.

6.8 STAKEHOLDER ENGAGEMENT

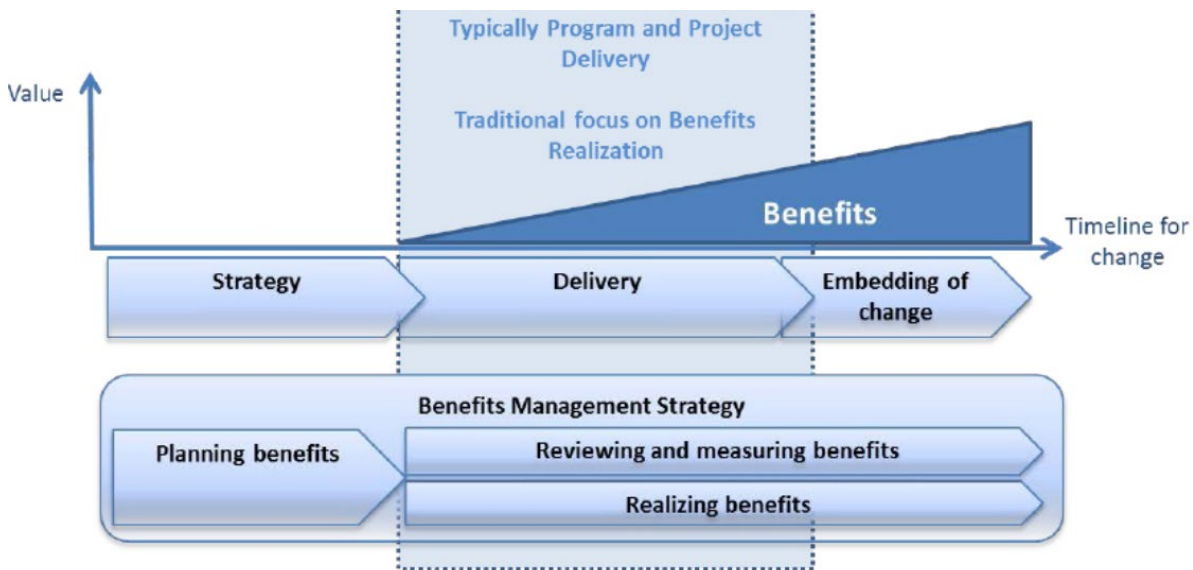
The table below identifies a list of key audiences who will have an interest in the project and how their engagement, interest and influence will be managed throughout the scheme, in addition to general publicity and PR arrangements delivered on the project.

Who is your audience?	Why is information necessary?	What information is needed?	How will information be shared?	When is information needed?
Funding and Delivery partners - HM Government - Hereford Town Board - Herefordshire Council	To provide local assurance and governance on project delivery. To monitor and approve agreed expenditure and activity in line with contractual and adopted procedures. To enable Councillors/Board Members to be ambassadors for the project by being aware of the latest project developments and delivery progress.	Full Business Case (Stage 2) Funding Heads of Terms Council/Board approvals Payment Certificates/Invoices Evidence of outputs Financial monitoring	Progress updates via Email Towns Fund Board Reports Audit reports	Monthly and when critical decision points/key milestones occur
Local Residents and Businesses	To keep local communities aware, informed and interested in delivery of the project. To be aware of new business opportunities to generate increased footfall locally.	Updates on implementation timeline. When the facilities are likely to open.	Bespoke communications plan to include Site Boards, regular press releases, community newsletters, websites and use of different social media platforms. Interactive displays/information in shop frontages (high street) and community centre.	Monthly and when critical decision points/key milestones occur
Main and Sub Contractors	To deliver main construction works in accordance with TIP objectives and outcomes and all relevant legislation. To monitor, track, direct and promote on-site delivery and mitigate all construction risks appropriately.	Minutes of project meetings; Evidence of physical delivery; Site logistics plan	Via direct correspondence and design team/site meetings	At critical decision points, to be identified in the detailed GANTT chart as part of implementation planning for the project
Local schools, community groups, volunteers	To keep local group aware, informed and interested in delivery of the project. To be aware of new opportunities to generate increased footfall locally.	Updates on implementation timeline. When the facilities are likely to open and what services will be available. Building relationships and potential service users crop shares, football	Social media, newsletters and bespoke communications	At major milestones and throughout the development of programmes and services

		club membership, schools outreach		
Additional funders (Sports England)	To provide assurance on project delivery	Project delivery updates	Direct communication	Monthly and when critical decision points/key milestones occur

6.9 BENEFITS, MONITORING AND EVALUATION

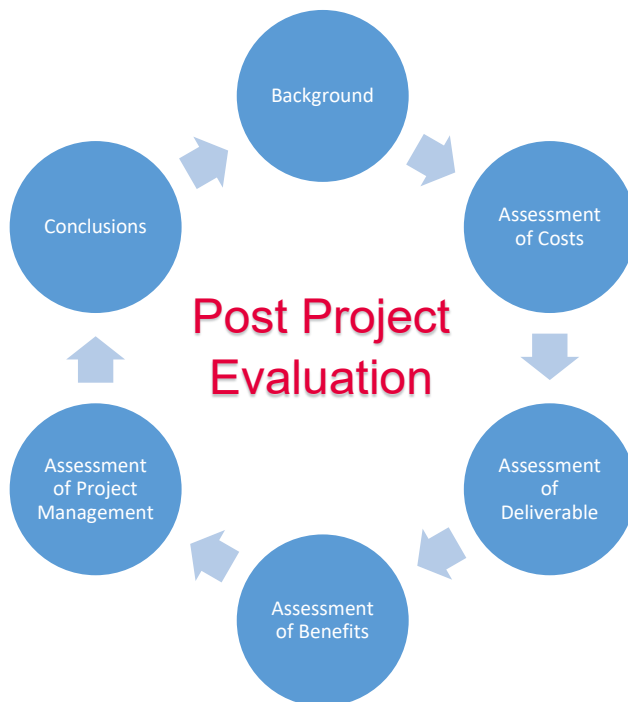
Figure 25: Benefits Management Strategy



Arrangements for post project evaluation

The Southside project will use the 6 phase post evaluation cycle to determine the success of the project as illustrated in figure z below:

Figure 26:. Post project evaluation plan



Phase 1: Background

This initial phase of project evaluation will provide a brief description and reminder of the original project specification including:

- What was the purpose of the project?
- What was the need for the project?

Phase 2: Assessment of Costs

This phase will provide a comparison of the actual costs of the project with the agreed contract value. Where a variation (upwards or downwards) between agreed contract value and actual costs the Finance Director will have sought to take remedial action to bring the project back in on budget. A full explanation of variation in costs will be provided.

Phase 3: Assessment of Deliverables

This section will provide detail on what was delivered, the extent to which projected deliverables, as outlined in the terms of the project documentation were achieved, and the quality of deliverables will be assessed where possible.

Phase 4: Assessment of Benefits

This section will provide detail on the benefits provided by the project. For example:

- Were the deliverables achieved within the timescale specified in the contract?
- Reasons for any delays and the impact on expected benefits should be explained.

Longer term strategy for the monitoring and measurement of impact

NMITE's evaluation strategy focusses on a commitment to learning, quantitative evaluation, systematic data collection and quality research to provide an evidence-based approach to access and participation. NMITE will deploy its evidence based monitoring expertise to all aspects of the project, including the programmes delivered by partners and, importantly, the joint programmes involving more than one partner.

All our activities incorporate will include a clear narrative to map our understanding of the relationship between what we do and the outcomes we seek (see theory of change model, figure x). Where appropriate we will use a pre-/post- measure design to assess outcome changes across time supporting the development of empirical evidence. Ultimately our ambition is to begin building in an evaluation of causality by using our own 'evidence journey' and seeking opportunities to assess impacts against non-participating groups, perhaps through collaboration with similar institutions.

As we develop and implement our strategy, we will be guided by the following touchstones:

- Ensuring that our evaluations join up across the whole student lifecycle to enable us to build a holistic view of the journey of disadvantaged and under-represented students, from access to progression. We want to establish the points in the lifecycle of a student from an under-represented group where the Southside project will have the greatest impact.
- Ensuring a clear link between our success and impact measures and our understanding of how our interventions work (articulated through our theories of change)
- Drawing on existing evidence and good practice (to avoid 'reinventing the wheel' or pursuing strategies already demonstrated to be ineffective)
- Taking a bi-directional approach to evaluation and practice. We will ensure that evaluation outcomes and learning inform the ongoing development of what we do, whilst at the same time testing the value and relevance of our evaluation outcome data to practitioners and, where necessary, revising our evaluation methodology to produce data that meets their needs.
- We will work with our Southside project partners to share all data and insight gained to enable them to use better evidence to develop their future programmes and to help us work together to create improved joint activities.

APPENDICES

Appendix 1: Letters of Support



Ted Powell Building
County Ground
Widemarsh Common
Hereford HR4 9NA
Tel: 01432 342179
Fax: 01432 279265

PRESIDENT
Sir Colin Shepherd

CHAIRMAN
S.J. Willmot

CHIEF EXECUTIVE
A. Darfi

09/05/21

Dear Mr Tipping,

The Herefordshire FA is fully in support of Belmont Wanderers and their project for the development of their current site. There is currently a dire lack of facilities of this kind within county, particularly when comparing Herefordshire with the rest of the country, something this development would play a key part in addressing.

The Herefordshire Local Football Facilities Plan includes the Belmont site as a potential location to improve changing room provision and the natural grass pitches, whilst the Local Authority's Playing Pitch Strategy, which is currently in development, could indicate a need for a 3G at the location too.

Our relationship with the club over the years, including our knowledge of its volunteers and members means we would be confident that they can plan, deliver, and operate this project for the benefit of those involved as well as the wider Herefordshire community.

We are proud to be supporting the club with their project and look forward to continuing to work with them as it progresses. Should you have any questions at all, please do not hesitate to contact me at Dan.Chance@HerefordshireFA.com.

Kind Regards

Daniel Chance

Football Development Manager



Mr C Tipping
Belmont Wanderers FC
by email

6th May 2022

Dear Mr Tipping,

FOOTBALL FOUNDATION PROJECT

Thank you for your time over recent months discussing potential facility developments which would benefit Belmont Wanderers FC.

The Herefordshire Local Football Facilities Plan includes the Belmont site as a potential location to improve changing room provision and the natural grass pitches, whilst the Local Authority's Playing Pitch Strategy, which is currently in development, could indicate a need for a 3G at the location too.

Following our meetings and recent site visit, the Football Foundation are comfortable that those involved would have the necessary requirements to manage, maintain, operate and deliver such facilities, which would lead to fantastic outcomes for the local community.

It is on this basis, that we would be happy to work with you on a funding application to develop identified facility priorities at this site. The Football Foundation provides grants for various grassroots football facilities for community benefit, with money provided by the Premier League, The FA and Government (via Sport England). Whilst I am unable to provide you with any written commitment of confirmed funding at this stage until your application is submitted and formally assessed, we will work with you to help prepare the best quality application in-line with our criteria and performance framework when the time is appropriate.

If you would like to discuss this in any further detail, then please do not hesitate to contact me on keely.brown@footballfoundation.org.uk

Yours sincerely,

Keely Brown

Keely Brown
Delivery Manager (West Midlands)



— FUNDING PARTNERS —

The Football Foundation 10 Eastbourne Terrace London W2 6LG
T 0345 345 4555 E enquiries@footballfoundation.org.uk W www.footballfoundation.org.uk

Registered Charity Number 1079309 Registered in England and Wales Company limited by guarantee Company number 3876305

improving facilities • creating opportunities • building communities



The Brightspace Foundation
21 Ryelands Street
Hereford HR4 0LW

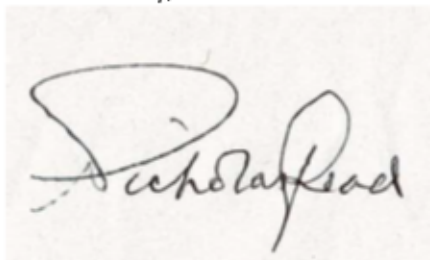
Dear Sir/Madam

The Southside Project

I am writing as Director of the Brightspace Foundation to support the establishment of the Southside Project. The Foundation both chaired and hosted the Herefordshire Food Partnership for many years and helped to produce the UK's first county-wide Sustainable Food and Drink Strategy, "From Field to Table" in 2010. We have undertaken project work in the past in schools and as part of Herefordshire's "Project Carrot", helped to promote the importance of a nutritious diet, together with the skills required to prepare and cook food, and the availability of locally produced food to reduce carbon food miles.

The Southside Project is an extremely timely development at a time when food insecurity is reaching record heights in the UK and when the threat of climate change is raising growing awareness of the need to change the way we grow, transport and process food. The project raises exciting possibilities for Herefordshire to be at the forefront of community-led food production.

Yours faithfully,

A handwritten signature in black ink on a light-colored background. The signature is cursive and appears to read "Nicholas Read".

Nicholas Read, OBE FRAgS
Director, the Brightspace Foundation

Email: nick.read@brightspacefoundation.org.uk
Mobile: 07973 361055

Charity No: 1093558
Company No: 04188434

GROWING LOCAL STAKEHOLDER STATEMENTS OF SUPPORT

Mandy Evans, Kindle Centre South Wye Development Trust Chief Officer:

I am writing this as a reference to how we have worked in partnership with Growing Local CIC for over the past 5 years. We have actually been associated with Growing Local for over 10 years having always sourced our vegetables from them for our community meals when they were growing from Tillington.

In the past 5 years we have been working with them on some fantastic community projects. We started a project a few years ago with funding from the Controlling Migrations fund the project was called “The Big Eats”, and was developed to give a wider understanding of different cultural needs, improved understanding and acceptance of different cultures leading to improved integration. In partnership with Growing local we met a group from the community made up of refugees and others and discussed what we were trying to do. We discussed possible recipes etc. Our First Big Eat was Middle Eastern and we went on to have over 10 Big Eats over the following year. Growing Local were instrumental in the success of this project, they really are a great organisation to work with, they always deliver, engage so well with the community, respect the community they work in.

They are also very good at understanding the needs of the community and hence they have been delivering their Educational workshops from the Kindle Centre. They have had great success with this project as have a number of families join the project from the Women’s Refuge. Getting families to cook and then share food is so important and GL are excellent at this. What GL are also good at is diversifying and since COVID-19 they have been instrumental in developing with us a Winter Meal project which means every two weeks they develop a menu and cook healthy well-balanced food to get delivered to those older most vulnerable people who are most in need.

We have made some exceptional links in the community and us and Growing Local are seen as community role models that can be trusted and engaged with for the good of the community. They are now well bedded into the South Wye community, they are respected and that is why we are so excited that they will be developing and having a community market garden in South Wye Hereford. South Wye is the perfect place and has got a great need for this. The area has higher numbers of health inequalities greater than other parts of the city, poverty and particularly child poverty, unemployment and lots with long term unemployed looking for volunteering. What we do have though is great community engagement and I am sure that there will be lots of people looking forward to volunteering on the community market garden.

Please do not hesitate to contact me if you would like further information.

Juliet Alexander - Class Year 5/6 Teacher Blackmarston SEN school

I am very excited about the proposal for Growing Local it will be a much needed and valuable resource for that area of Hereford.

The children at Blackmarston School have accessed your site at Tillington Court Farm in previous years and it has proved to be very educational and worthwhile. To have a site in

the local area will be invaluable, allowing children to have longer sessions and feel included in their local community. In addition, as the site is closer to the school I hope that an ongoing programme of study for our children could be established, enabling them to understand where and how food is grown. Many of our children find it difficult to access their local community without adult support and supervision. The provision of an accessible horticultural garden would give them freedom and a sense of belonging to their community as well as providing vital education into their natural environment and sustainability. Some of our children have sensory impairments and difficulty processing sensory input, the opportunity to explore the outdoors and enable their senses to experience the natural environment would be highly beneficial, giving them experiences that have previously been very limited.

I look forward to the establishment of this project and wish you the greatest success. The school would very much like to be involved, please keep us informed.

Nikki Stroud, Talk Community Hub Project Manager

The Community Market Garden is such a great and unique concept that will bring something very special to Hereford, particularly to those residents living in the South Wye area.

I feel, the project has the potential to make a huge difference to many residents living in the South City area, which has some of the most deprived wards in the county. The Community Garden would give South City residents a sense of ownership, this would be a real opportunity to create community cohesion and strengthen the local community.

Many families are living in properties that do not have gardens or outdoor space attached to them, to have a community garden nearby would give them opportunities to new experiences and learn new skills, this could enhance their life chances and encourage them to connect with their community, build friendships and achieve shared goals.

I know 'Growing Local' already work in partnership with local schools and community centres. However, with the garden being situated in South Wye this will now give more children access as it will be within walking distance. I am sure this will then increase the appetite for families to become involved, join in community events and potentially become members of the scheme. I think it is really encouraging that the scheme Community Market Garden will be offering subsidised memberships, making it affordable to all members of the community.

I feel this is such an exciting project that is being driven with great enthusiasm that will be such a valuable asset to the residents of South Wye.

Rae Chambers, Deputy Manager, Marches Family Network

Having attended your recent public meeting regarding your plan for a community owned Market Garden, a Food and Horticultural Skills Centre and an Educational Garden, I would like to say how excited I am by the project and the benefits it would be able to offer our charity.

We have worked with Growing Local at several sessions for our children and young people. Our children and young people have been able to participate part in activities that would not normally be offered to them, such as making pizzas and smoothies, and learning about fruits from around the world. After one of the sessions the session Leader commented 'Growing local were GREAT, everyone helping everyone'. We have recently started a youth group in the South Wye area for young people age over 10, and are struggling to find fully

inclusive venues where our young people feel welcome and think that this would be a very positive asset to Herefordshire.

Sandie Stephens, Centre Manager, Aconbury Pupil Referral Service (HPRS):

Over the last four years we have been extremely lucky to work with Louisa and her team at Growing Local. I personally have taken many of our students to work in the gardens throughout the year, working through many of the seasons. We have worked in the rain, bitter cold and glorious sunshine. This has been wonderful because the students have been able to see and reap

the benefits of their hard work. They have taken pride in the fences that they have help build, waterbutts that they have put in, beds that they have helped prepare, paths that they have worked hard to maintain. Each visit, reminds them of what they have achieved, so many things that they are proud of.

They have also taken part in community projects where they helped produce dinners for people in their neighbourhood, making use of the products of their work.

It is often really hard to engage children that have previously got so many things wrong in education, or children that rarely participate in anything outdoors. Growing Local and its wonderful team allowed the children to be successful. The beauty of a day in the gardens was that no matter how disinterested or unmotivated, there was always something that they could be successful at. It provided the catalyst to starting our own school allotment too!

The value of building positive, healthy relationship, be it with the soil or with a person is immense. Working alongside the children in this environment, I was able to build a relationship of trust and respect and hopefully them with their peers, other staff and me. As their Science teacher we could extend the knowledge learnt in the classroom into everyday life, making sense of what they had written in their books, providing food for thought!

The possibility of building the proposed project, I believe will be an extremely valuable asset to the city of Hereford but more specifically to the South side. I am not originally from Hereford but I am aware that there appears to be a disproportionate amount of problems on this side of the city. It will provide an excellent opportunity of readdressing balance to the community and a wonderful sense of pride being part of its success. I look forward to The Aconbury Centre being part of its future.

Diane Hemming, formerly Lugwardine Primary Year 2 class teacher, retired 2020

Over the last few years I have visited the Growing Local project several times with my class. For many children this was the first time they had ever had the chance to dig and plant in a garden. They really enjoyed being outside in the fresh air all day, the chance to get their hands dirty, to feel like they were doing important “adult” work e.g. using tools, and they began to make connections about where their food comes from. During the lockdown in the Spring of 2020 Growing Local provided seed packs which we used in school with “key workers” children and sent home more packs as more children returned to school. Louisa and the Growing Local team visited our school on several occasions to do the “Dips” workshop. Many children began the session stating they didn’t like or eat vegetables. Being involved in the process of preparing their own food, using tools like sharp knives (carefully supervised of course!) had a huge impact on their attitude to eating healthy food. I feel that the more opportunities children have to be involved in the growing and preparing of their own food, the more impact it will have on their life long attitudes to a healthy life style. The Food Education centre would provide so many hands on opportunities to develop these vital

life skills. Previously due to the small size of the covered area at Tillington, Growing Local were limited with the amount of workshops they could offer and number of children they could accommodate. The size and location of the new site makes it more easily accessible for schools, several local schools being able to walk there. This new Growing Local project provides children with an opportunity to re connect with the land, to understand where their food comes from and ultimately to be respectful of nature and their environment.

Jo McLellan, Senior Early Years Support Worker, Children Centre Services, Herefordshire Council
Children Centre Services work to support best outcomes for families referred to them. Sustaining family wellbeing is a huge factor when consideration is given to the best approach for support.

Many of these families do not have access to their own outdoor space and we know that, for children in particular, this can lead to missing out on a wealth of learning opportunities and enjoyment, supporting both emotional and healthy wellbeing. Research informs us that connecting with the outdoors from an early age is a lifelong benefactor to health and wellbeing.

This project will support the sustainability of families valuing and accessing affordable local community groups. The opportunities for individuals to help contribute to the success through volunteering ensures that adults are buying in to changing lifestyles in a positive way and is often the best approach to ensuring success in having a common goal.

Whilst we know that Schools play an important part in ensuring children access a curriculum that supports outdoor learning, creative play and nurture; children living in an areas of deprivation are less likely to replicate this learning and enjoyment out of school. Having access to the Grow Local Project supports children in their community and fosters an approach to respect their environment whilst learning that nurturing from beginning to end can bring an astonishing amount of enjoyment. Children Centres have successfully fostered this approach on a small scale with some families who continued to grow their own once support had ended. The economic benefits alongside the health benefits demonstrates just how much this project can contribute positively to families.

Natural England research on the natural environment <https://deframedia.blog.gov.uk/2019/09/04/natural-england-research-on-the-natural-environment/>

Angela Martin, Development and Inclusion Manager, Marches Family Network

I would like to offer my support to GROWING LOCAL's proposal to establish a community owned Market Garden, a Food and Horticultural Skills Centre and an Educational Garden on the Southern edge of Hereford City, establishing Hereford as a Market Garden City.

Your proposed project looks exciting, inspiring, achievable and well thought out. It covers so many important areas such as well being, creativity, healthy eating, inclusion and accessibility, team working to list a few. It would be a hugely valuable asset to Hereford, particularly the south side and the county.

You have been involved with the Allinteractive project from the start and offered some of the first sessions in April 2018. Families made newspaper plant pots and planted potatoes. Your activities has been well used and enjoyed by many families with disabled children and young people. Allinteractive monthly listings have regularly promoted your activities and more recently your online information and recipes. This work also had the knock-on effect of promoting Growing Local to delivering activities at some Marches Family Network shortbreak sessions which were very popular and well received.

I have no hesitation endorsing your application and wish you every success for the future.

PUBLIC MEETING SUPPORT

Comments from our public meetings in early 2020 at the Kindle Centre in South Wye:

Frances Weeks, Herefordshire Wildlife Trust: This is how more of our food should be produced. Fantastic idea!. As I work for Herefordshire Wildlife Trust, especially interested in promotion of biodiversity. Would be good to explore ways of working together on the site **Cherry Addison** Food insecurity may become a growing problem. Herefordshire is fertile and should feed many.

Mike Blake Persuaded by points at the meeting that this is a good idea for Hereford

Sue McDermott All of us big and small would benefit from the education and getting outside.

Linda Thomas It is important to cut air miles to use seasonal veg and live by the seasons

Leanne Rodrigues Hereford social prescribing team are very interested in working

together **Kate Plant** In these awful times we need more community based projects plus healthy food. Great work, well done!

Jeremy Milne: Councillor Great idea. Fully supportive.

Rebecca James I absolutely back the project, think it will be of great benefit to all the community

James Hitchcock, Estates Senior Manager, Herefordshire Wildlife Trust: For such a rural county we are very low on direct producers and market gardens. The food chain and agriculture desperately needs change - for climate and wildlife. Sounds like a great project. Tackles many issues and much needed. Biodiversity - it's promotion as part of a market garden system should be a key message. This is a known huge gain for our landscape and wellbeing. Be happy to help with wildlife advice as a volunteer and professionally if possible?

Nichola Drinkwater Interested in a full time or part time job role. I am a nutrition student and keen to pass on my passion and knowledge of eating more fruit and veg. Already volunteer at few other establishments.

Susana Piohtee Yes, yes, yes - for all the reasons you have already given...and probably more!. Thank you all.

Bek Rider I'm a teacher and love the work you do with local schools - happy to help

Bella Thomas So glad you're doing this - thank you and well done for all you've done so far. Increasingly necessary in political climate but most importantly with the pressures of adapting to, and mitigating, changing climate and ecological crisis.

Nikki Stroud, Talk Community Hub Yes, I think the community of Hereford is very strong and that is a great way to put individuals working in isolation together. This would be a great mechanism, there is also a lot of volunteers that are isolated that would thrive on this kind of project. As a community connector, I feel strongly that there are many people that are willing to give their time to this scheme. I think it is really important to engage families from areas of deprivation. Make them feel that veg/gardening are not scary and something they can contribute to. Possible work for people that have committed petty crime and have to do community work.

Holy Miles It would be a great benefit for our little city and instil as sense of community. Even more so now the devastation of climate change we need to utilising our local amenities.

Karl Thompson This is a great initiative, I look forward to being part of it!

Phillipa Ellis, Healthy Lifestyles Team Ensuring that the subscription element is affordable to families, especially those in greater need. Linking the current community garden schemes to share produce and skills. Talent match. for volunteers, probation to help with reengaging with the community. Youth groups from local church groups especially in South Wye. Breaking down barriers with families to show them that it is easier and better than buying from local 'cheap' providers in the area.

Charlie Arthur Huge health, social and wellbeing benefits

Jenna Brophy I'm 100% interested in getting involved- I think it's a great idea and something that would really benefit Hereford and the community. I would be interested in getting involved in development/planning. I work as a Project Manager as a profession (and have done for the last 10 years working on large scale projects) so I may have some skills that may be of use to you. Once the garden is setup I would also be interested in becoming a member and paying a subscription. **Philip Budgen, Wildlife Trust** A community market garden can bring sustainable food and wellbeing to local people. It can additionally include a traditional orchard for the production of local varieties of fruit e.g. apple and pear, that has the potential to benefit wildlife too. Including a traditional orchard would help achieve the aims of providing sustainable food, wellbeing and education to the community. As well as this traditional orchards have a high value for wildlife, supporting rare species of insects, birds, mammals and fungi, helping in the conservation of biodiversity and adding to the overall benefits provided by the community market garden. Also, who doesn't love a glass of delicious apple juice?

Appendix 2: NMITE References

- ^[1] Engineering UK (2020), Educational Pathways into Engineering. Available at <https://www.engineeringuk.com/media/232298/engineering-uk-report-2020.pdf>
- ^[2] Archer, L. (2005). The 'value' of higher education. In *Higher education and social class* (pp. 131-148). Routledge.
- ^[3] Thomas, L. (2012). Building student engagement and belonging in Higher Education at a time of change. *Paul Hamlyn Foundation*, 100, 1-99.
- ^[4] Reay, D., Crozier, G., & Clayton, J. (2010). 'Fitting in' or 'standing out': Working-class students in UK higher education. *British educational research journal*, 36(1), 107-124
- ^[5] Semper, J. V. O., & Blasco, M. (2018). Revealing the hidden curriculum in higher education. *Studies in Philosophy and Education*, 37(5), 481-498.
- ^[6] Mountford-Zimdars, A. K., Sanders, J., Jones, S., Sabri, D., & Moore, J. (2015). Causes of differences in student outcomes, Higher Education Funding Council for England; Hockings, C. (2010). Inclusive learning and teaching in higher education: a synthesis of research. *York: Higher Education Academy*.

Appendix 3: Individual Financial Tables

Estimated Funding Profile	Belmont Wanderers				
	2021/22	2022/23	2023/24	Future Years	Total
	£000	£000	£000	£000	£000
Potential Funding Streams					
Stronger Towns - Capital	-	1,075.0	475.0		1,550.0
					-
Stronger Towns - Revenue					-

Sports England		500.0			500.0
Belmont Wanderers		7.2	12.8	30.6	50.6
Belmont Wanderers Match funding		100.0			100.0
Total	-	1,682.2	487.8	30.6	2,200.6
Capital Expenditure					-
Construction		1,175.0	425.0		1,600.0
Equipment		-	50.0		50.0
Total	-	1,175.0	475.0	-	1,650.0
Revenue Expenditure					-
Belmont Wanderers		7.2	12.8	30.6	50.6
Belmont Wanderers Match funding		100.0			100.0
Total	-	107.2	12.8	30.6	150.6
Total Surplus/(Deficit)	-	400.0	0.0	0.0	400.0
Capital	-	(100.0)	-	-	(100.0)
Revenue	-	500.0	-	-	500.0

Estimated Funding Profile		Growing Local			
	2021/22	2022/23	2023/24	Future	Total
	£000	£000	£000	Years	£000
				£000	
Potential Funding Streams					
Stronger Towns - Capital	29.1	755.8	409.6	112.0	1,306.5
Stronger Towns - Revenue					-
Growing Local	14.6	74.6	67.5	105.0	261.7
Total	43.7	830.4	477.1	217.0	1,568.2

					-
Capital Expenditure					-
Construction	-	400.0	250.0		650.0
Equipment	-	1.0	89.4	7.0	97.4
Market Garden Infrastructure	6.0	246.5	2.7		255.2
Educational Garden Infrastructure	8.5	33.7	-	-	42.2
Total	14.5	681.2	342.1	7.0	1,044.8
					-
					-
Revenue Expenditure					-
Growing Local	14.6	74.6	67.5	105.0	261.7
Total	14.6	74.6	67.5	105.0	261.7
					-
Total Surplus/(Deficit)	14.6	74.6	67.5	105.0	261.7
Capital	14.6	74.6	67.5	105.0	261.7
Revenue	-	-	-	-	-

Estimated Funding Profile	NMITE				
	2021/22 £000	2022/23 £000	2023/24 £000	Future Years £000	Total £000
Potential Funding Streams					
Stronger Towns - Capital	-	500.0	295.0		795.0
					-
Stronger Towns - Revenue		33.0	16.0	-	49.0
NMITE revenue (Private sector leverage)	-	33.0	33.0	99.0	165.0
ESF Match Revenue	-	66.0	33.0		99.0
Total	-	632.0	377.0	99.0	1,108.0

					-
Capital Expenditure					-
Construction		400.0	200.0		600.0
Equipment		100.0	95.0		195.0
Total	-	500.0	295.0	-	795.0
					-
					-
Revenue Expenditure					-
Stronger Towns		33.0	16.0	-	49.0
NMITE revenue (Private sector leverage)	-	33.0	33.0	99.0	165.0
ESF Match Revenue	-	66.0	33.0		99.0
Total	-	132.0	82.0	99.0	313.0
					-
Total Surplus/(Deficit)	-	-	-	-	-
Capital	-	-	-	-	-
Revenue	-	-	-	-	-