

Gaskell Recreation Ground:
Pavilion and Grounds Business Plan
December 2010



2012 & Beyond

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1.0 EXECUTIVE SUMMARY

1.1 Why are we developing a business plan?

This business plan forms a working proposal for the long term management of the Gaskell Recreation Ground, Much Wenlock, Shropshire. Much Wenlock is a vibrant community with a unique identity and strong voluntary sector, which is illustrated by the number and variety of teams, clubs and societies within the town. Community activity is thriving, and will continue to develop as a result of a range of factors including the new facilities at William Brookes School and the towns' Olympic heritage and connections with London 2012. The Gaskell Recreation Ground is a vital component part Much Wenlock's community and this document seeks to plan for the future and realise an important legacy for the town and community.

The need for a business plan is driven, to some extent, as part of the Building Schools for Futures Programme at William Brookes School, and the planned changes in the existing Joint Use Agreement between Much Wenlock Town Council and Shropshire Council. In addition the existing cricket pavilion at Gaskell Recreation Ground will no longer be available for Much Wenlock Cricket Club following the completion of the new school.

Much Wenlock Cricket Club is a thriving club both in terms of results and membership. In order to continue and to meet the requirements of the league the Club needs a pavilion facility. The Cricket Club have identified a need for a community facility within Much Wenlock and recognise that the pavilion could potentially provide a venue for other teams, groups, societies and events from across the town and the surrounding hinterland.

The business plan has principally been developed to determine the overall financial viability of a new community pavilion on Gaskell Recreation and is linked the wider business plan for the Gaskell Recreation Grounds. The plan takes in consideration work being completed as part the Landscape and Arts Project Group, which is considering complementary proposals for the grounds. In determining the optimum way forward, Pleydell Smithyman Limited has considered the needs of both the Landscape and Arts Group and the Pavilion and Grounds Group, undertaken a review of existing information, consulted with potential users, researched best practice, proposed both capital and revenue expenditure profiles and outlined actions for taking the project forward.

1.2 How will a new community facility make a difference?

The new community facility will have a positive impact on Much Wenlock and the surrounding area by:



Ensuring the long term future of Much Wenlock Cricket Club;



Providing a focal point for community activity;



Enhancing the provision of community facilities and the greenspace within the town;



Providing a venue for socialising and events within the town .

1.3 What will the pavilion and grounds be like?

The pavilion will be an inclusive facility that meets the needs of the Much Wenlock Cricket Club, other sports teams and the wider community within the town. This business plan seeks to inform the ultimate design of the facility, which will not only meet the requirements of the English Cricket Board and other potential funders, but also take into account the recreation ground and its value as the only significant public open space within the town.

2.0 INTRODUCTION

2.1 Background

Much Wenlock Cricket Club have been working, alongside various partners including; Much Wenlock Town Council, Shropshire Cricket Board, Shropshire Council and Energize Shropshire Telford and Wrekin, for several years on proposals for a new cricket pavilion at Gaskell Recreation Ground. Considerable time and effort has been invested by the Cricket Club and its partners including the development of preliminary architectural plans for the pavilion.

The Cricket Club recognises that the pavilion could not only meet their needs and requirements but also act as a hub for community activity within the town. The rationale for this report is to move Much Wenlock Cricket Club's vision forward to the next logical stage and test the financial viability of the pavilion in the context of the wider management and business function of Gaskell Recreation Ground. This business plan has been prepared by Pleydell Smithyman Limited, Design and Business Consultants based in Ironbridge Shropshire with assistance from Much Wenlock Cricket Club, Shropshire Council, Energize Shropshire Telford and Wrekin, Much Wenlock Town Council, Gaskell Recreation Ground Board of Management and various clubs and societies across Much Wenlock.

2.2 Scope and approach

The scope of the business plan has been informed by the following brief:

- i. Local community (and school) need for pavilion and sports pitches / facilities.
- ii. Potential for pavilion to be base for suitable community work / office provision.
- iii. Potential future usage patterns for community (and school) use of the pavilion and organised sport / recreation use of the grounds
- iv. Identification of suitable design and scale of pavilion to meet associated community needs (as above).
- v. Facility development costs for a new sports pavilion, improved grass pitch provision (and possibly upgrade of outdoor Cricket nets).
- vi. Identification of running costs (to include pavilion & grounds maintenance regime and replacement / upgrade of arts / fencing and other landscape features inc access).

- vii. Consideration of legal and insurance requirements (including licenses and health and safety policy/ies).
- viii. Potential pricing structure for hire / rent of facilities (grounds and pavilion).

Pleydell Smithyman Limited's approach to the development of this business plan has been to engage and consult with key stakeholders including Much Wenlock Town Council, Much Wenlock Cricket Club, Much Wenlock Bowls Club, The Olympians, Shropshire Council and other organisations through the creation of a Project Group. The Project Group met to guide the development of the plan and ensure that it achieved the needs and expectations of both users and those who manage and maintain the recreation ground. The Project Group also visited Alveley Cricket Club Pavilion to learn from a similar project that has developed into a successful pavilion and enhanced its local community.

Pleydell Smithyman Limited's methodology for the preparation of the business plan has included:

- Facilitation of four Pavilion and Grounds Project Groups with key stakeholders;
- Meeting with Project Group and Alverley cricket club to discuss finances and management arrangements;
- Identification of target user groups and within Much Wenlock;
- Consultation with potential user groups to determine the current level of interest in renting meeting/venue space;
- Formation of recommendations on a successful mix of different end users within the proposed building;
- Provision of predicted cash flow forecast for the first three years of operation together with sensitivity analysis in relation to income and expenditure;
- Determination of appropriate governance and management arrangements;
- Provision of information to support funding applications.

3.0 WHERE ARE WE NOW?

3.1 About Gaskell Recreation Ground

3.1.1 Location and Site Description

Gaskell Recreation Ground is situated to the north east of Much Wenlock, just off the A4169 (Farley Road) and extends to approximately 4.17 hectares. The site is adjacent to the grounds of the William Brookes School, which is to the west of Gaskell Recreation Ground, and can be accessed via an entrance on Station Road.

To the north of the site is Windmill Hill, which is a limestone pasture land and wooded area on the northern boundary of Much Wenlock managed by Much Wenlock Windmill Trust. The site covers an area of 2.7 hectares; the land and the mill tower are leased from Wenlock Estates and managed by the Trust for the residents of, and visitors to, Much Wenlock. Beyond Windmill Hill is Shadwell Quarry, now disused and under the custodianship of Wenlock Estates.

To the east of Gaskell Recreation Ground is a line of trees known as Lime Avenue, which run alongside a disused railway line, currently owned and maintained as an easy access trail by Shropshire Council.

Gaskell Recreation Ground contains a number of features including:

- One adult football pitch;
- A cricket pitch and associated storage facility;
- Bowling green and pavilion;
- Cricket/sports pavilion;
- Children's play area.

Alongside the features above, Gaskell Recreation Ground is also a valuable green space for other recreational activities such as walking. The site is also included within the Olympian Trail, which commemorates William Penny Brookes' role in the birth of the modern Olympics.

The Recreation Ground was bequeathed to the people of Much Wenlock in 1936 by Mary Ward to mark the Silver Jubilee of King George V and Queen Mary. The Gaskell Recreation Ground is currently under the ownership of Much Wenlock Town Council, which in turn is managed by the Gaskell Recreation Ground Board of Management. The management and maintenance of the Gaskell Recreation Ground is conducted via a Joint Use Agreement Scheme between Shropshire Council and Much Wenlock Town Council, which is currently under review.

3.1.2 Users

As previously discussed Gaskell Recreation Ground is the only significant green open space within Much Wenlock and is therefore used by the majority of the community for recreational activity such as walking, dog walking, play and exercising e.g. jogging.

Alongside this the ground also provides space for formal sporting activities and is used by a variety of sports clubs / teams including Much Wenlock Cricket Club, Much Wenlock Football Club, Much Wenlock Bowling Club, Much Wenlock Olympian Society and William Brookes School.

3.1.3 The Pavilion

The existing sports pavilion is located in the east to the site on the boundary between the William Brookes School and the Gaskell Recreation Ground. The pavilion is primarily used by the Much Wenlock Cricket Club but also provides additional facilities for the William Brookes School. The existing pavilion provides changing facilities and meeting space and the club have invested considerable time and effort in to improving the pavilion.

The pavilion is covered by the Joint Use Agreement that governs the management and maintenance of the Gaskell Recreation Ground. A review of the Joint Use Agreement and changes to the footprint of the school resulting from the Building Schools for Futures programme means that the existing pavilion building will no longer be available.

3.2 Understanding Supply

In order to ascertain the viability of a new pavilion within Gaskell Recreation Ground and the needs of current users, it is important to consider existing supply within the immediate locality and ascertain gaps in provision.

Much Wenlock is a small town in central Shropshire situated on the A458 road, which connects Shrewsbury and Bridgnorth. As part of our previous work, Pleydell Smithyman Limited completed an audit of leisure facilities within Much Wenlock and identified a variety of facilities and meetings spaces which are used for community activities and events including:

- William Brookes Secondary School;
- Much Wenlock Primary School;
- Leisure Centre;
- Priory Hall;
- Guildhall;
- Holy Trinity Church Hall;
- Various Public Houses.

There are also similar facilities in the surrounding area for example Much Wenlock Ladies Choir use Cressage Village Hall for rehearsals. The existing pavilion, within Gaskell Recreation Ground, is the only publicly accessible existing facility within the town which is linked to an open space and sports pitches.

3.3 Understanding Demand

Understanding who will use the pavilion, how often, what they required and how much they can afford to pay is fundamental to the development of this business plan. As part of the research for this business plan, questionnaires were issued by post to 51 different groups, societies and organisations that currently use community facilities in and around Much Wenlock. In total 13 questionnaires were completed and returned, which equates to a 25% return rate. Summary results of the survey are outlined below.

Existing Facilities

The user groups who completed the questionnaires currently use the following community facilities:-

- Cressage Village Hall;
- William Brookes School;
- The Guildhall;
- Holy Trinity Church;
- The Edge;
- The Bowling Club Pavilion;
- The Gaskell Recreation Ground Pavilion;
- Pinefields Centre.
- Of those who responded to the questionnaire 23.1% use their current facility on a daily basis, with 15.4% describing their usage as “as and when”.
- At present all of the groups who responded pay less than £20.00 per hour for their current facility with 14% paying less than £10.00 per hour.
- 46.2% of respondents stated they were satisfied or very satisfied with their existing facility, 7.7% are unsatisfied, and the remaining 46.1% did not answer the question.

The Pavilion

- 30.8% of respondents stated that if the proposed new facility was suitable for their needs they would use the pavilion on Gaskell Recreation Ground, 15.4% stated that they would not use the facility and 53% did not answer the question.
- Of those who would consider using the pavilion 69.2% stated they would need car parking followed by catering facilities (61.5%), meeting or function room (53.8%) and storage (30.8%).
- Just under a quarter of respondents (23.1%) stated that they would use the pavilion “as and when” with daily, twice a week, weekly and every other month each being selected by one respondent.

- 23.1% of respondents would be willing to pay £10 - £15 per hour to use the pavilion, 23% would be willing to pay between £5.00 and £10.00 and the remaining 53.8% did not answer the question.
- 15.4% of respondents stated that they would be very likely to use the pavilion, 15.4% likely and 23.1% are unable to say at this time. 35.4% stated that they would unlikely to use the facility.

Summary

The results of the questionnaire suggest that the core users of the pavilion would continue to be the Much Wenlock Cricket Club. However, the feedback would suggest there is some scope for other groups to rent the space for meetings and events on an ad hoc basis. It should also be noted that the questionnaire was focused on the groups and societies market and does not take into account other potential customers for the pavilion. For example there is currently no “village / town hall” facility within Much Wenlock which suggests there may be a demand for family and social events such as birthday parties and wedding receptions.

3.4 Management of Gaskell Recreation Ground

During 2008/09 Pleydell Smithyman Limited completed an initial scoping report to review current management arrangements for the Gaskell Recreation Ground. The report was based on consultation with the local community and set out proposals for the future management of the site. A full copy of this report can be obtained from the Town Clerk at Much Wenlock Town Council and in summary; the following provides an overview of the current situation at the Gaskell Recreation Ground.

3.5 Management and maintenance

Gaskell Recreation Ground was previously managed through a Joint Use Agreement between Bridgnorth District Council, Shropshire County Council and Much Wenlock Town Council. In 2008 a new unitary council was formed with Bridgnorth District Council, other local authorities and Shropshire County Council merging to form Shropshire Council. Since 2008, Much Wenlock Town Council and Shropshire Council have entered into discussions regarding the renegotiation of the Joint Use Agreement.

As part of the ongoing support to Much Wenlock Town Council from Shropshire Council, external consultants, PSD, were employed to determine long term requirements for the development of the existing cricket outfield and football pitch. A budget estimate of £50,000.00 has been identified to improve the quality of the pitches through improved drainage, slitting and aeration.

3.6 Finances

As part of the Joint Use Agreement, each authority paid the following respective amounts to fund the management and maintenance of the Gaskell Recreation Ground and Much Wenlock Leisure Centre.

Shropshire County Council	£78,380.00
Bridgnorth District Council	£132,499.00
Much Wenlock Town Council	£8,457.00

Since 2008, a new school, arts centre and leisure facility has been developed on the former school / leisure centre site. The redevelopment of this area has been one of the major drivers in reconsidering the Joint Use Agreement and an element of this business plan will be to provide a series of income and expenditure profiles for the recreation ground. At present the Gaskell Recreation Ground is being managed directly by Much Wenlock Town Council with support and assistance with Officers from Shropshire Council. The arrangement for a revised Joint Use Agreement have yet to be determined but it is anticipated that this will be resolved during 2011.

4.0 WHERE DO WE WANT TO BE?

4.1 Making The Business Case

The information contained within this Business Plan and obtained through research and consultation confirms there is a need for a pavilion within the Gaskell Recreation Ground. However, if the pavilion is to be a sustainable proposition it is important that it meets the needs of the users and that income does not over exceed expenditure. In essence the size, scale and scope of the building needs to be sufficient to meet the needs of the existing and potential audience at a cost that does not price it out of the market.

4.2 The Pavilion: Size, Shape and Scale

The supply and demand audit shows that the key audience for the pavilion will be the Much Wenlock Cricket Club. Therefore at a basic level the design of the pavilion must ensure that it meets the needs of the Cricket Club. The English Cricket Board Guidance ECB: Pavilions and Clubhouses (TSS) V1 2009 states that “the accommodation should meet the current and future needs of the club and can be considered in terms of what is essential or desirable”:

Essential	Desirable
<ul style="list-style-type: none"> • Entrance • Team changing room and showers • Officials changing room and shower • Toilets for players, officials and spectators • Provision for first aid • Social and dining/ tea room • Club room • Kitchen and servery • Storage <ul style="list-style-type: none"> » food and beverages » consumables » cricket equipment » cleaner’s equipment • Plant room • Grounds equipment store (this can be integral or external – see storage). • Scoreboard • Scorer’s base 	<ul style="list-style-type: none"> • Reception • Office • Flexible changing room and shower • Additional umpire changing room and shower for multi sport facilities • Bar • Meeting room • Secure storage for trophies • External cricket equipment store • Refuse area

Table 1: Essential and Desirable Pavilion Elements

Table 1 considers the potential needs of the cricket club. It is likely that the pavilion will also provide changing facilities for the football club and potentially William Brookes Students. The market research carried out during the business planning process suggests there is also a potential market for a multi-use space that could provide a venue for meetings and small scale social events such as Birthday Parties.

To meet the requirements of the potential audience and the guidance provided by the English Cricket Board and Sport England, the pavilion will need to have a footprint of approximately 150 square metres. This would provide the essential features as outlined in the table above. The club room would be a flexible space which would meet the needs of the Cricket Club and others sports users as well as provide a space for small scale events such as children's birthday parties and meetings. It should be noted that this is based on the existing grounds equipment storage being retained.

4.3 The Pavilion: Location

The English Cricket Board Guidance ECB: Pavilions and Clubhouses (TSS) V1 2009 states "a logical approach to site analysis should be adopted when deciding the best location for a pavilion or clubhouse. Taking advantage of the natural elements and surroundings such as trees, gradients, views and orientation will help make the most of the site. The shape and contours of the land will affect the final location, as will proximity to services and main road access. The availability of land for car parking, any future expansion and space for temporary facilities need to be taken into account during early stages."

A key factor in deciding the final location of the pavilion will relate to pedestrian/ vehicular access and car parking. Any new facility will require access for construction, deliveries and access during match days but this is currently unachievable due to the restricted access to car parking at William Brookes School and the requirement to reduce levels of vehicle movement within the Gaskell Recreation Ground. As part of the overall process to develop the business plan several discussions took place regarding the proposed location of the new pavilion. At present the preferred location for the proposed pavilion remains undetermined. This is principally due to the ongoing discussions regarding the need to balance pupil safety and public access from the new school and leisure facility to Gaskell Recreation Ground. It is anticipated that this issues will be resolved during 2011 as part of discussions regarding the revised Joint Use Agreement.

4.4 The Pavilion: Management

The management of the pavilion will be fundamental to its long term sustainability. For example the management and governance of the facility will have an impact on opening hours which will in turn define the number of bookable / chargeable hours the pavilion is open for. Much Wenlock Town Council has previously stipulated that they do wish to be involved with the management of the facility. Proposals for management and governance are outlined within section 5.2.

4.5 The Gaskell Recreation Ground: Management and development

As part of the wider strategy for Gaskell Recreation Ground the ongoing management and maintenance will need to be integrated with any proposals for a new pavilion. Development proposals have been considered in conjunction with the Landscape and Arts Group, which include:

- The creation of a "photo opportunity" art feature related to the above;
- Creation of link to an easy access trail along the former railway line;
- Planting of new trees to form an avenue alongside the new boundary with William Brookes School;
- Enhancement and landscape improvements to existing entrances and boundary fencing.

Maintenance of grounds and the wider landscape features is currently divided between Shropshire Council's contractor and the Much Wenlock Cricket Club. This will need to be resolved as part of the negotiations related to the Joint Use Agreement.

5.0 HOW ARE WE GOING TO GET THERE?

This section of the business plan outlines the proposed capital costs, management structure and revenue structure for taking the project forward.

5.1 Project Capital Costs

To inform the overall design brief for the new pavilion, project capital costs for a new build of approximately 150m² have been estimated on two scenarios. Table 2 below uses the guide prices from SPON's Architectural Handbook (2009) to derive the potential build costs of the pavilion.

Type of Pavilion	High Specification		Medium Specification		Low Specification	
	£/m ²	Est. Cost	£/m ²	Est. Cost	£/m ²	Est. Cost
Social & Changing	£1,620.00	£243,000.00	£1,410.00	£211,500.00	£1,200.00	£180,000.00
Club House	£1,740.00	£261,000.00	£1,375.00	£206,250.00	£1,010.00	£151,500.00

Table 2: Pavilion Cost Estimates

Given the as yet undetermined location of the new pavilion, capital costs may also need to be considered for the following:

- 15-20 car parking spaces (and possible coach parking for visiting teams);
- 2-4 disabled car parking spaces and appropriate access;
- Delivery/service area, including recycling/bin store;
- Landscaping associated with the building;
- Connecting footways;
- Directional and security lighting;
- Ancillary storage for machinery/tools and equipment e.g. goals/nets.

Alongside the costs of the build, consideration also needs to be given to professional fees, planning applications and building regulations. Table 3 below outlines the potential total costs associated with the development and construction of the pavilion.

Item	High Specification	Medium Specification	Low Specification
Pavilion: Social and Changing			
Capital Costs	£243,000.00	£211,500.00	£180,000.00
Professional Fees e.g. Project Management and Architecture*	£17,496.00	£15,228.00	£12,960.00
Planning Application Fee**	£1,005.00	£1,005.00	£1,005.00
Building Regulation Fees***	£2,500.00	£2,500.00	£2,500.00
TOTAL	£264,001.00	£230,233.00	£196,465.00
Pavilion: Clubhouse			
Capital Costs	£261,000.00	£206,250.00	£151,500.00
Professional Fees e.g. Project Management and Architecture*	£18,792.00	£14,850.00	£10,908.00
Planning Application Fee**	£1,005.00	£1,005.00	£1,005.00
Building Regulation Fees***	£2,500.00	£2,500.00	£2,500.00
TOTAL	£283,297.00	£224,605.00	£165,913.00

Table 3: Pavilion Costings

* Calculated at industry standard of 12% of capital costs at 60%.

** Based on full planning permission with advertising to allow for income generation through sponsorship.

*** Estimated Shropshire Council will provide quote based on drawings for buildings costing over £150,000.00.

5.2 Management and Governance Arrangements

Given the as yet agreed arrangements for the succession of the current Joint Use Agreement, this business plan seeks to put forward a proposal for future management and governance, which can be used as a basis for ongoing discussions with key partners. The proposal for management and governance is based on current knowledge to date (November 2010), discussions completed as part of the Project Group meetings and informal consultation with Much Wenlock Town Council and Shropshire Council. It is proposed that the pavilion and grounds will be managed within the following framework.

5.2.1 Management and development

Although the former arrangements for managing the site and school did not necessarily meet the expectations of all stakeholders, there is still clearly a requirement to have a nominated person or body that has the overview of the whole site, who can make informed and balanced decisions regarding the needs of the grounds and all users. At present there is no apparent reference point for management and no delegated authority to make decisions within an agreed framework. In effect, the current management of the grounds is in limbo and the mantle of day to day management has been taken up by a number of concerned individuals from Much Wenlock Town Council and the Gaskell Recreation Ground Board of Management. Both groups recognise that professional support is needed to resolve management issues and take the development of the pavilion forward. At present it is considered that there is no capacity available with the Town Council and it is therefore recommended that management responsibility be passed to Shropshire Council as part of a comprehensive Service Level Agreement (SLA) for an agreed period until such time as the Town Council feel able to manage the site in its entirety. The SLA would act as the management tool for the grounds and it is suggested that progress with the SLA is reported annually by Officers of Shropshire Council to the Gaskell Recreation Ground Board of Management.

5.2.2 Financial Management

Financial accountability will continue to rest with Much Wenlock Town Council. It is proposed that fees and charges will be collected by Shropshire Council as part of the agreed SLA. It is understood that Much Wenlock Town Council is currently establishing charity status for the Gaskell Recreation Ground Board of Management and that in effect this will form the account to which all income and expenditure will be held.

5.3 Grounds Maintenance

The current grounds maintenance arrangements for Gaskell Recreation Ground are based on the former Joint Use Agreement, which included both the school grounds and recreation ground. Given that the new school is almost completed and is no longer contiguous with the Gaskell Recreation Ground there is a clear case for reconsidering the requirements ongoing maintenance. At present William Brookes School have not indicated that they wish enter into a revised "joint" agreement for grounds maintenance and it is assumed that Much Wenlock Town Council will determine the contractual arrangements solely for the maintenance of Gaskell Recreation Ground. This could potentially form part of the proposed SLA with Shropshire Council or indeed a separate arrangement with a private company. In either case, Much Wenlock Town Council will need to consider developing a clear specification of works and issue open tenders to comply with Council procedures and relevant standing orders.

5.4 Roles and Responsibilities.

In discussion with the Grounds and Pavilion Project Group, held as part of the development of this business plan, it is proposed that the ownership and direct management of the new pavilion will rest with Much Wenlock Town Council. To facilitate the management of the pavilion, the Cricket Club have agreed to take a proactive role and assist in the day to day running of the new venue. It is proposed that management committee will be established as the main liaison mechanism for managing the pavilion. The wider recreation ground will continue to be managed by Much Wenlock Town Council via an agreed SLA and their nominated/ appointed contractor. Proposed roles and responsibilities are set out in figure 1 overleaf.

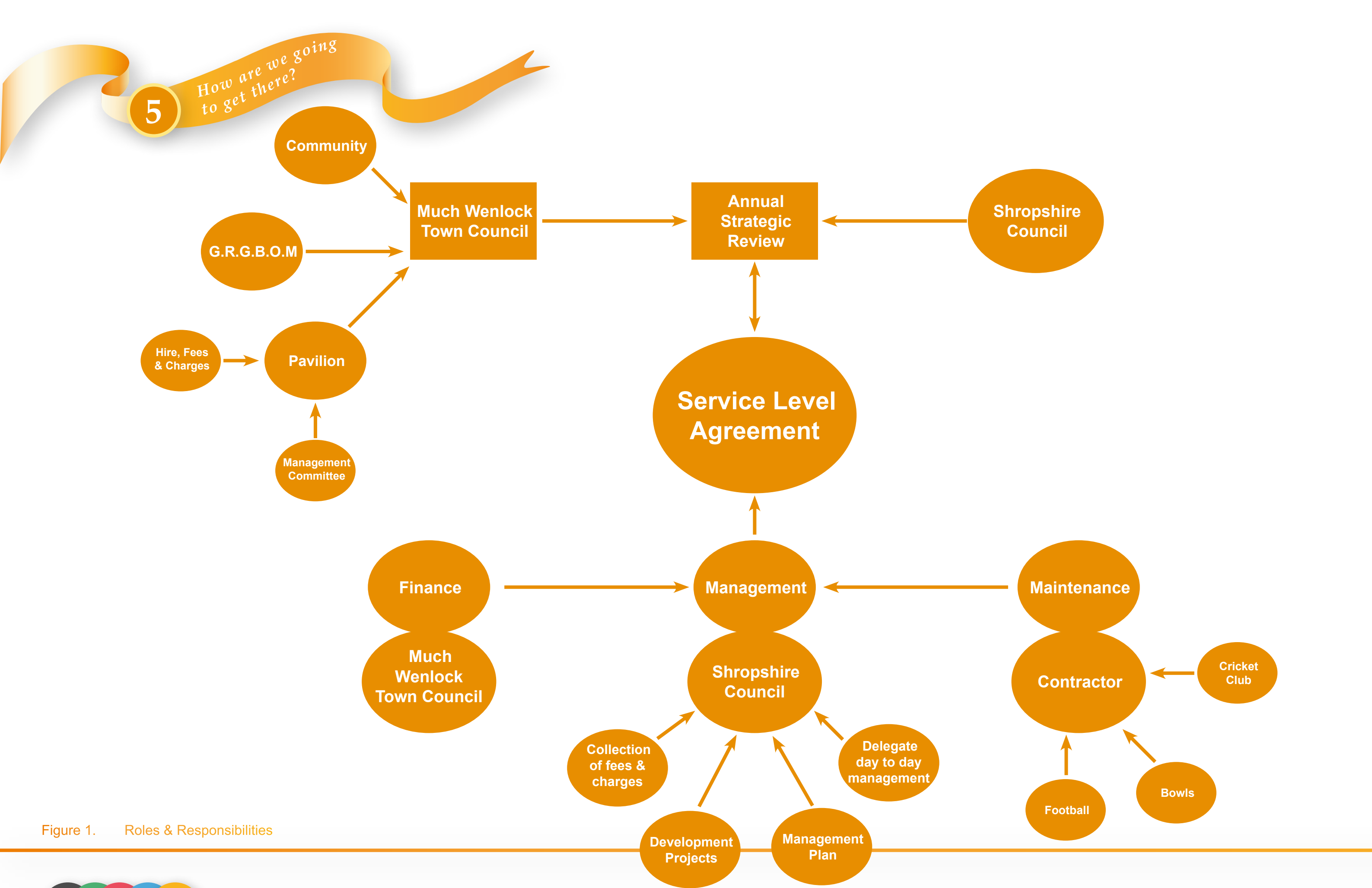


Figure 1. Roles & Responsibilities

5.3 3 Year Revenue Profile

Based on the requirements of the agreed brief, evidence from research, work completed with the Pavilion and Grounds Project Group and the current status of the management at Gaskell Recreation Ground, Pleydell Smithyman Limited has developed a range of scenarios for ongoing management as outlined below.

Scenario A: This is based on the School continuing to use the Gaskell Recreation Ground for sporting events at an agreed level and the site being managed directly by Much Wenlock Town Council.

Scenario B: Relates to the School continuing to use the Gaskell Recreation Ground with devolved management to Shropshire Council as part of an agreed SLA.

Scenario C: This is based on the School withdrawing the current Joint Use Arrangements and no longer continuing to use the Gaskell Recreation Ground for curricular sporting activities and the site being managed by Much Wenlock Town Council.

Scenario D: Relates to the School withdrawing from the current Joint Use Arrangements and no longer continuing to use the Gaskell Recreation Ground for curricular sporting activities and with devolved management to Shropshire Council as part of an agreed SLA.

Within the context of the revenue for the Gaskell Recreation Ground the proposed new pavilion is seen a fixed item with its own trading element. For the purposes of the wider financial strategy this has been included within each scenario.

In preparing the revenue profiles for each scenario, the following assumptions have been made:

- Income from Much Wenlock Town Council will continue to remain at the same level as previous years. Where a deficit is shown in red it is assumed that this would be the additional level of funds required by Much Wenlock Town Council to ensure financial sustainability;
- Any deficit will need to be met by either increasing fees/charges, obtain external funding or increasing the precept raised by the Town Council;
- Annual inflation costs will be increased by 3% per annum;
- The costs associated with proposed revenue do not include VAT;
- The commence date of the business plan is assumed to be April 2011, however it is recognised that this may be subject to the outcome of discussions regarding the joint use and appointment of contractors;
- Current fees and charges will remain the same but will be revised as part of the proposed SLA;
- Any new contracts or SLAs will be negotiated in terms of best value for the site and may not be reflected in the estimated revenue profile;
- Information supplied by third parties to assist in the formation of the plan has been received in good faith and is assumed to have some degree of accuracy. Any errors or omissions are not the responsibility of Pleydell Smithyman Limited.

5.4 **Scenario A:** This is based on the School continuing to use the Gaskell Recreation Ground for sporting events at an agreed level and the site being managed directly by Much Wenlock Town Council.

Ref.	Item	Year One		Year Two		Year Three	
		Income	Expenditure	Income	Expenditure	Income	Expenditure
1.0	Much Wenlock Town Council Annual Contribution	£9,040.00		£9,311.20		£9,590.54	
2.0	William Brookes School Forecasted Hire Charges	£9,000.00		£9,270.00		£9,548.10	
3.0	Regular User Groups Forecasted Hire Charges			£0.00		£0.00	
3.1	Bowls Green	£1,068.90		£1,100.97		£1,134.00	
3.2	Much Wenlock Town FC 1st Team	£298.73		£307.69		£316.92	
3.3	Eleph FC 1st Team	£298.73		£307.69		£316.92	
3.4	Eleph FC 2nd Team	£298.73		£307.69		£316.92	
3.5	Much Wenlock CC 1st XI (Sat)	£521.40		£537.04		£553.15	
3.6	Much Wenlock CC 2nd XI (Sat)	£360.00		£370.80		£381.92	
3.7	Much Wenlock CC (Sun XI)	£217.25		£223.77		£230.48	
3.8	Broseley Juniors FC U10, U11 & U12 training	£219.45		£226.03		£232.81	
3.9	Broseley Juniors FC U12	£149.33		£153.81		£158.42	
3.10	Much Wenlock Athletics Club	£163.95		£168.87		£173.93	
4.0	Occasional User Groups Hire Charges						
4.2	Charitable event e.g. Race for Life	£0.00					
4.2	Community events e.g. Festivals	£50.00		£51.50		£53.05	
4.3	Additional Football pitch hires	£1,305.05		£1,344.20		£1,384.53	
5.0	NNDR for the site		£895.00		£921.85		£949.51
6.0	General Maintenance						
6.1	Grass cutting and pitch maintenance		£8,500.00		£8,755.00		£9,017.65
6.2	Litter collection 2hr per week x 52wks		£2,080.00		£2,142.40		£2,206.67
6.3	Litter bin empty		£2,000.00		£2,060.00		£2,121.80
7.0	Tree Work						
7.1	Inspections		£1,000.00		£1,030.00		£1,060.90
7.2	Maintenance		£2,000.00		£2,060.00		£2,121.80

Ref.	Item	Year One		Year Two		Year Three	
		Income	Expenditure	Income	Expenditure	Income	Expenditure
8.0	Pitch Work						
8.1	Additional pitch markings		£200.00		£206.00		£212.18
8.2	Additional spiking, rolling and seeding		£450.00		£463.50		£477.41
8.3	Additional work on bowling green		£500.00		£515.00		£530.45
8.4	Goalmouth restoration / reinstatement		£500.00		£515.00		£530.45
9.0	Play Area						
9.1	Annual RoSPA Inspection		£220.00		£226.60		£233.40
9.2	Repair and Maintenance		£780.00		£803.40		£827.50
10.0	Pavilion						
10.1	General repairs and maintenance		£500.00		£515.00		£530.45
10.2	Insurance		£1,400.00		£1,442.00		£1,485.26
10.3	Cleaning		£1,050.00		£1,081.50		£1,113.95
10.4	Licence		£70.00		£72.10		£74.26
10.5	Energy- gas/electric		£1,200.00		£1,236.00		£1,273.08
10.6	Water		£800.00		£824.00		£848.72
10.7	Phone/IT/internet		£300.00		£309.00		£318.27
10.8	Admin/stationery/office		£400.00		£412.00		£424.36
10.9	Rental of meeting room	£3,900.00		£4,017.00		£4,137.51	
10.10	Misc income/ bar	£1,000.00		£1,030.00		£1,060.90	
10.11	Depreciation		£1,000.00		£1,030.00		£1,060.90
	TOTAL	£27,891.52	£25,845.00	£28,728.27	£25,590.35	£29,590.11	£26,358.06
	BALANCE		£2,046.52		£3,137.92		£3,232.05

5.5 **Scenario B:** Relates to School continuing to use the Gaskell Recreation Ground with devolved management to Shropshire Council as part of an agreed SLA.

Ref.	Item	Year One		Year Two		Year Three	
		Income	Expenditure	Income	Expenditure	Income	Expenditure
1.0	Much Wenlock Town Council Annual Contribution	£9,040.00		£9,311.20		£9,590.54	
2.0	William Brookes School Forecasted Hire Charges	£9,000.00		£9,270.00		£9,548.10	
3.0	Regular User Groups Forecasted Hire Charges						
3.1	Bowls Green	£1,068.90		£1,100.97		£1,134.00	
3.2	Much Wenlock Town FC 1st Team	£298.73		£307.69		£316.92	
3.3	Eleph FC 1st Team	£298.73		£307.69		£316.92	
3.4	Eleph FC 2nd Team	£298.73		£307.69		£316.92	
3.5	Much Wenlock CC 1st XI (Sat)	£521.40		£537.04		£553.15	
3.6	Much Wenlock CC 2nd XI (Sat)	£360.00		£370.80		£381.92	
3.7	Much Wenlock CC (Sun XI)	£217.25		£223.77		£230.48	
3.8	Broseley Juniors FC U10, U11 & U12 training	£219.45		£226.03		£232.81	
3.9	Broseley Juniors FC U12	£149.33		£153.81		£158.42	
3.10	Much Wenlock Athletics Club	£163.95		£168.87		£173.93	
4.0	Occasional User Groups Hire Charges						
4.2	Charitable event e.g. Race for Life	£0.00					
4.2	Community events e.g. Festivals	£50.00		£51.50		£53.05	
4.3	Additional Football pitch hires	£1,305.05		£1,344.20		£1,384.53	
5.0	NNDR for the site		£895.00		£921.85		£949.51
6.0	General Maintenance						
6.1	Grass cutting and pitch maintenance		£8,500.00		£8,755.00		£9,017.65
6.2	Litter collection 2hr per week x 52wks		£2,080.00		£2,142.40		£2,206.67
6.3	Litter bin empty (Street Scene)		£2,000.00		£2,060.00		£2,121.80
7.0	Tree Work						
7.1	Inspections		£1,000.00		£1,030.00		£1,060.90
7.2	Maintenance		£2,000.00		£2,060.00		£2,121.80

Ref.	Item	Year One		Year Two		Year Three	
		Income	Expenditure	Income	Expenditure	Income	Expenditure
8.0	Pitch Work						
8.1	Additional pitch markings		£200.00		£206.00		£212.18
8.2	Additional spiking, rolling and seeding		£450.00		£463.50		£477.41
8.3	Additional work on bowling green		£500.00		£515.00		£530.45
8.4	Goalmouth restoration / reinstatement		£500.00		£515.00		£530.45
9.0	Play Area						
9.1	Annual RoSPA Inspection		£220.00		£226.60		£233.40
9.2	Repair and Maintenance		£780.00		£803.40		£827.50
10.0	Pavilion						
10.1	General repairs and maintenance		£500.00		£515.00		£530.45
10.2	Insurance		£1,400.00		£1,442.00		£1,485.26
10.3	Cleaning		£1,050.00		£1,081.50		£1,113.95
10.4	Licence		£70.00		£72.10		£74.26
10.5	Energy- gas/electric		£1,200.00		£1,236.00		£1,273.08
10.6	Water		£800.00		£824.00		£848.72
10.7	Phone/IT/internet		£300.00		£309.00		£318.27
10.8	Admin/stationery/office		£400.00		£412.00		£424.36
10.9	Rental of meeting room	£3,900.00		£4,017.00		£4,137.51	
10.10	Misc income/ bar	£1,000.00		£1,030.00		£1,060.90	
10.11	Depreciation		£1,000.00				
11.0	Shropshire Council SLA Management Charges						
11.1	Staff time @10% of income generate		£2,271.65		£2,339.80		£2,409.99
11.2	Staff Development		£3,000.00		£3,090.00		£3,182.70
11.3	Insurance		£1,000.00		£1,030.00		£1,060.90
11.4	Annual Health & Safety		£450.00		£463.50		£477.41
	TOTAL	£27,891.52	£32,566.65	£28,728.27	£32,513.65	£29,590.11	£33,489.06
	BALANCE		-£4,675.13		-£3,785.38		-£3,898.95

5.6 Scenario C: This is based on the School withdrawing the current Joint Use Arrangements and no longer continuing to use the Gaskell Recreation Ground for curricular sporting activities and site being managed by Much Wenlock Town Council.

Ref.	Item	Year One		Year Two		Year Three	
		Income	Expenditure	Income	Expenditure	Income	Expenditure
1.0	Much Wenlock Town Council Annual Contribution	£9,040.00		£9,311.20		£9,590.54	
2.0	William Brookes School Forecasted Hire Charges	£0.00		£0.00		£0.00	
3.0	Regular User Groups Forecasted Hire Charges						
3.1	Bowls Green	£1,068.90		£1,100.97		£1,134.00	
3.2	Much Wenlock Town FC 1st Team	£298.73		£307.69		£316.92	
3.3	Eleph FC 1st Team	£298.73		£307.69		£316.92	
3.4	Eleph FC 2nd Team	£298.73		£307.69		£316.92	
3.5	Much Wenlock CC 1st XI (Sat)	£521.40		£537.04		£553.15	
3.6	Much Wenlock CC 2nd XI (Sat)	£360.00		£370.80		£381.92	
3.7	Much Wenlock CC (Sun XI)	£217.25		£223.77		£230.48	
3.8	Broseley Juniors FC U10, U11 & U12 training	£219.45		£226.03		£232.81	
3.9	Broseley Juniors FC U12	£149.33		£153.81		£158.42	
3.10	Much Wenlock Athletics Club	£163.95		£168.87		£173.93	
4.0	Occasional User Groups Hire Charges						
4.2	Charitable event e.g. Race for Life	£0.00		£0.00		£0.00	
4.2	Community events e.g. Festivals	£50.00		£51.50		£53.05	
4.3	Additional Football pitch hires	£1,305.05					
5.0	NNDR for the site		£895.00		£921.85		£949.51
6.0	General Maintenance						
6.1	Grass cutting and pitch maintenance		£8,500.00		£8,755.00		£9,017.65
6.2	Litter collection 2hr per week x 52wks		£2,080.00		£2,142.40		£2,206.67
6.3	Litter bin empty (Street Scene)		£2,000.00		£2,060.00		£2,121.80
7.0	Tree Work						
7.1	Inspections		£1,000.00		£1,030.00		£1,060.90
7.2	Maintenance		£2,000.00		£2,060.00		£2,121.80

Ref.	Item	Year One		Year Two		Year Three	
		Income	Expenditure	Income	Expenditure	Income	Expenditure
8.0	Pitch Work						
8.1	Additional pitch markings		£200.00		£206.00		£212.18
8.2	Additional spiking, rolling and seeding		£450.00		£463.50		£477.41
8.3	Additional work on bowling green		£500.00		£515.00		£530.45
8.4	Goalmouth restoration / reinstatement		£500.00		£515.00		£530.45
9.0	Play Area						
9.1	Annual RoSPA Inspection		£220.00		£226.60		£233.40
9.2	Repair and Maintenance		£780.00		£803.40		£827.50
10.0	Pavilion						
10.1	General repairs and maintenance		£500.00		£515.00		£530.45
10.2	Insurance		£1,400.00		£1,442.00		£1,485.26
10.3	Cleaning		£1,050.00		£1,081.50		£1,113.95
10.4	Licence		£70.00		£72.10		£74.26
10.5	Energy- gas/electric		£1,200.00		£1,236.00		£1,273.08
10.6	Water		£800.00		£824.00		£848.72
10.7	Phone/IT/internet		£300.00		£309.00		£318.27
10.8	Admin/stationery/office		£400.00		£412.00		£424.36
10.9	Rental of meeting room	£3,900.00		£4,017.00		£4,137.51	
10.10	Misc income/ bar	£1,000.00		£1,030.00		£1,060.90	
10.11	Depreciation		£1,000.00		£1,030.00		£1,060.90
	TOTAL	£18,891.52	£25,845.00	£18,114.06	£25,590.35	£18,657.49	£26,358.06
	BALANCE		-£6,953.48		-£7,476.29		-£7,700.57

5.7 Scenario D: Relates to the School withdrawing from the current Joint Use Arrangements and no longer continuing to use the Gaskell Recreation Ground for curricular sporting activities and with devolved management to Shropshire Council as part of an agreed SLA.

Ref.	Item	Year One		Year Two		Year Three	
		Income	Expenditure	Income	Expenditure	Income	Expenditure
1.0	Much Wenlock Town Council Annual Contribution	£0.00		£0.00		£0.00	
2.0	William Brookes School Forecasted Hire Charges	£9,000.00		£9,270.00		£9,548.10	
3.0	Regular User Groups Forecasted Hire Charges						
3.1	Bowls Green	£1,068.90		£1,100.97		£1,134.00	
3.2	Much Wenlock Town FC 1st Team	£298.73		£307.69		£316.92	
3.3	Eleph FC 1st Team	£298.73		£307.69		£316.92	
3.4	Eleph FC 2nd Team	£298.73		£307.69		£316.92	
3.5	Much Wenlock CC 1st XI (Sat)	£521.40		£537.04		£553.15	
3.6	Much Wenlock CC 2nd XI (Sat)	£360.00		£370.80		£381.92	
3.7	Much Wenlock CC (Sun XI)	£217.25		£223.77		£230.48	
3.8	Broseley Juniors FC U10, U11 & U12 training	£219.45		£226.03		£232.81	
3.9	Broseley Juniors FC U12	£149.33		£153.81		£158.42	
3.10	Much Wenlock Athletics Club	£163.95		£168.87		£173.93	
4.0	Occasional User Groups Hire Charges						
4.2	Charitable event e.g. Race for Life	£0.00		£0.00		£0.00	
4.2	Community events e.g. Festivals	£50.00		£51.50		£53.05	
4.3	Additional Football pitch hires	£1,305.05		£1,344.20		£1,384.53	
5.0	NNDR for the site		£895.00		£921.85		£949.51
6.0	General Maintenance						
6.1	Grass cutting and pitch maintenance		£8,500.00		£8,755.00		£9,017.65
6.2	Litter collection 2hr per week x 52wks		£2,080.00		£2,142.40		£2,206.67
6.3	Litter bin empty (Street Scene)		£2,000.00		£2,060.00		£2,121.80
7.0	Tree Work						
7.1	Inspections		£1,000.00		£1,030.00		£1,060.90
7.2	Maintenance		£2,000.00		£2,060.00		£2,121.80

Ref.	Item	Year One		Year Two		Year Three	
		Income	Expenditure	Income	Expenditure	Income	Expenditure
8.0	Pitch Work						
8.1	Additional pitch markings		£200.00		£206.00		£212.18
8.2	Additional spiking, rolling and seeding		£450.00		£463.50		£477.41
8.3	Additional work on bowling green		£500.00		£515.00		£530.45
8.4	Goalmouth restoration / reinstatement		£500.00		£515.00		£530.45
9.0	Play Area						
9.1	Annual RoSPA Inspection		£220.00		£226.60		£233.40
9.2	Repair and Maintenance		£780.00		£803.40		£827.50
10.0	Pavilion						
10.1	General repairs and maintenance		£500.00		£515.00		£530.45
10.2	Insurance		£1,400.00		£1,442.00		£1,485.26
10.3	Cleaning		£1,050.00		£1,081.50		£1,113.95
10.4	Licence		£70.00		£72.10		£74.26
10.5	Energy- gas/electric		£1,200.00		£1,236.00		£1,273.08
10.6	Water		£800.00		£824.00		£848.72
10.7	Phone/IT/internet		£300.00		£309.00		£318.27
10.8	Admin/stationery/office		£400.00		£412.00		£424.36
10.9	Rental of meeting room	£3,900.00		£4,017.00		£4,137.51	
10.10	Misc income/ bar	£1,000.00		£1,030.00		£1,060.90	
10.11	Depreciation		£1,000.00		£1,030.00		£1,060.90
11.0	Shropshire Council SLA Management Charges						
11.1	Staff time @10% of income generate		£2,271.65		£2,339.80		£2,409.99
11.2	Staff Development		£3,000.00		£3,090.00		£3,182.70
11.3	Insurance		£1,000.00		£1,030.00		£1,060.90
11.4	Annual Health & Safety		£450.00		£463.50		£477.41
	TOTAL	£18,851.52	£32,566.65	£19,417.07	£33,543.65	£19,999.58	£34,549.96
	BALANCE		-£13,715.13		-£14,126.58		-£14,550.38

5.8 Supporting notes

In relation to the proposed revenue profile, the following supporting notes should be used as a reference.

Reference	Supporting notes
1.0	This figure has been supplied by Officers of Shropshire Council and is based previous contributions from the school for use of the Gaskell Recreation Ground during term time. It is assumed that this will be 220 hours for curricular and 80 hours for non curricular activities per annum at a cost of £30 per hour.
2.0	This figure is based upon current annual contributions from Much Wenlock Town Council as part of the former Joint Use Agreement. This is based on Pleydell Smithyman's previous report on Gaskell Recreation Ground.
3.1-3.10	Shropshire Council has supplied forecast figures based on income received and actual charges made during 2009/10.
4.2-4.3	Miscellaneous income received for hire of land (excluding pavilion) based on actual income received by Shropshire Council during 2009/10.
5.0	Charges for Non Domestic Rates for Gaskell Recreation Ground.
6.1-6.3	Charges for general grounds maintenance and litter collection based on Pleydell Smithyman Limited's previous research with additional amount to cover cost of litter picking and bin emptying. It is assumed that this will form the available budget for the site prior agreeing a new contract. This excludes maintenance of the cricket wicket which is currently being maintained by Much Wenlock Cricket Club.
7.1-7.2	Annual sum set aside for tree maintenance/ replanting by specialist contractor outside the scope of general grounds maintenance. Additional budget provided for annual tree inspection by Arboricultural Association approved expert. Assumed that economies will be made through collaborative working with neighbouring landowners i.e. Windmill Hill Trust and Shropshire Council.
8.1-8.4	Budget for work to sports pitches above and beyond general grounds maintenance. Depending on scope of work required, employment of a specialist contractor may be required.
9.1-9.2	Budget allowance for annual independent inspection and report of play equipment. Assume economies through collaborative working with Shropshire Council.
10.1-10.8	Expenditure in relation to operation and running of proposed new pavilion. Budget estimate based on actual current expenditure at similar facility managed by Alverley Cricket Club.
10.9	Income based on consultation and supply/demand assessment completed by Pleydell Smithyman as part of preparation of business plan. Assumed income based on hire of meeting/community space of 5 hours per week at £15.00 per hour.
10.10	Assumed miscellaneous income e.g. bar receipts for special events etc linked with wider site.
10.11	Assumed depreciation on pavilion to be paid into a general sinking fund. It anticipated that the life span of the new pavilion will be 50 years and the level of accrued depreciation will be used for match funding for refurbishment/ rebuild of pavilion.
11.1-11.4	Proposed SLA breakdown of charges. Estimates provided by Shropshire Council for the purposes of this business plan but may be revised/refined during final negotiations of the SLA.

5.9 Recommendations and Actions

5.9.1 Management of Gaskell Recreation Ground

In developing the business plan for Gaskell Recreation Ground, Pleydell Smithyman Limited has facilitated a number of informal discussions to try to progress many of the unresolved management issues with the site. Much of the discussions about who will ultimately manage the recreation ground remain on going and interdependent on a number of agreements and outcomes connected with William Brookes School, Shropshire Council and Much Wenlock Town Council. Within the scope of our work Pleydell Smithyman Limited has sought to bring together stakeholders to agree a way forward. It is however recognised that this is in reality the first step to achieving a longer term vision and there has of course been considerable progress between August and November 2010 in defining this vision and shaping a potential business plan.

Given that there are still agreements to be determined this business plan should be seen as an initial proposition to facilitate further discussion and the following recommendations and actions are provided as a framework for any further negotiations. In terms of future management of the Gaskell Recreation Ground, Pleydell Smithyman Limited recommends the following:

- The Joint Use Agreement should be formally terminated by all partners by April 2011.
- Between December 2010 and April 2011 a new Service Level Agreement should be agreed between Much Wenlock Town Council and Shropshire Council.
- Each Council should formally adopt the Service Level Agreement via their relevant and respective Council Committees.
- A management committee, consisting of Much Wenlock Town Council, Much Wenlock Cricket Club, The Bowls Club, Football Clubs and interested members of the community should be formulated to progress the development of the new Pavilion and ultimately oversee the running of the pavilion once operational.
- Much Wenlock Town Council should determine a revised grounds maintenance specification and issue tenders to suitably qualified contractors in accordance with the Council's standing orders. This should be issued in January 2011 with a view to commencing the contract in April 2011.

5.9.2 The Pavilion

During the course of preparing the business plan various discussions were held between stakeholders regarding the most appropriate location for the construction of the proposed new pavilion. To date (November 2010) an agreement has not yet been reached on the preferred location of the pavilion. That said the proposed revenue profile provides an outline of operational activity, which is not totally dependent on the final location. However, it is imperative, in order to comply with building regulations and the criteria of potential funding bodies, that a number of minimum requirements are met so that the pavilion can function as a viable proposition. Pleydell Smithyman Limited recommends that:

- The pavilion is constructed in the location outlined within our original masterplan and report (November 2009) between the south western corner of the bowls green and northern boundary of the cricket outfield adjacent to the eastern perimeter of William Brookes School.
- Access to existing car parking facilities at William Brookes School should be created for the purposes of supporting the operation of the new pavilion both as community facility and potential complementary resource for the school.
- The proposed pavilion management committee (see above) should be delegated to develop funding bids and more detailed proposals for the new pavilion.
- An appropriately qualified architect should be appointed (subject to funding) to develop initial design proposals for the new pavilion based on the items specified within this report.
- Applications for external funding (see below) should be progressed as soon as possible.

5.9.3 Funding

Funding is fundamental to both the realisation of the proposed pavilion and the ongoing maintenance and enhancement of the Gaskell Recreation Ground. Therefore a detailed funding strategy needs to be researched and developed outlining the key funding streams available, funding criteria, submission requirements and deadlines. Pleydell Smithyman Limited recommend that these opportunities include, but are not limited to:-

- The English Cricket Board;
- Sport England;
- Football Association;
- Big Lottery: Reaching Communities;
- European Regional Development Fund.

5.9.4 Marketing

In relation to the proposed pavilion and wider management of the Gaskell Recreation Ground, Pleydell Smithyman Limited recommend that a marketing strategy is developed. In this case marketing is not purely concerned with promotion and attracting people to use the pavilion and grounds. It is also concerned with understanding the people who will use the facility and their needs and the competition in order to develop a pricing structure and offer that will appeal to the audience and be financially sustainable. The questionnaire carried out as part of the development of this business plan will provide a guide to potential audience that can be derived from existing clubs and organisations within Much Wenlock.

However, there are other key potential markets where a further understanding is required. For example, it has been identified that there is currently no “village hall” style provision for parties and events within Much Wenlock. However, this is an existing market so further research needs to be carried out to understand the facilities currently being used and what would be required to move this audience to the new pavilion. It is also important to ensure that the existing customers which use the Recreation Ground, such as William Brookes School, are able to continue to use the site. The development of a basic marketing plan for the pavilion and grounds will, cover the points discussed above and ensure that a strategic approach is taken to marketing throughout the development and implementation phases of the project.