

## RECORD OF EXECUTIVE DECISION TAKEN BY AN EXECUTIVE MEMBER

This form **MUST** be used to record any decision taken by the Elected Mayor or an individual Executive Member (Portfolio Holder).

The form must be completed and passed to the Chief Officer responsible for Legal and Democratic Services no later than NOON on the second working day after the day on which the decision is taken. No action may be taken to implement the decision(s) recorded on this form until 7 working days have passed and the Chief Officer responsible for Legal and Democratic Services has confirmed the decision has not been called in.

**1. Description of decision**

**That the update report on the replacement of the athletics track at Bedford International Athletics Stadium, including the associated updated Capital Business Case at Appendix A in the attached report, be acknowledged and supported.**

**2. Date of decision**

30 May 2025

**3. Reasons for decision**

The condition of the current BIAS athletics track is considered by England Athletics to be unacceptable for holding its events. The replacement of the track surface, and the provision of associated track maintenance and athletics equipment, is essential to improve event infrastructure and to secure accreditation for the track. This is required so that the venue can continue to host high profile national and international athletics events as well as remaining a community hub and focal point for the local athletics club.

Design development, procurement and contract award stages for the athletics track replacement have now been completed and works are due to commence in August 2025, with an anticipated completion by the end of September 2025.

The capital business case for this project was originally approved in February 2024 with an allocation of £1.25 million in the capital programme. The capital business case has been updated to reflect the current costs of the track replacement work and associated works, including purchase of track maintenance and athletics equipment, at a total cost of £951,100.

**4. Alternatives considered and rejected**

The option of doing nothing was rejected as not replacing the track would result in the facility not being able to host athletics events and it would not receive the required UK Athletics accreditation mark allowing it to host competitions. The track surface would continue to deteriorate and not be able to provide opportunities for participation or training for local schools, clubs, children or adults.

Alternative options for track surfacing were rejected as being too expensive and whilst being suitable for elite events were not considered appropriate for the level of use for club and school events. In addition, the entire existing track would need to be removed and re-laid, increasing costs significantly.

**5. How decision is to be funded**

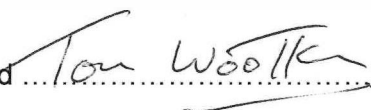
The approved capital programme includes the sum of £1.25 million for the replacement of the athletics track at BIAS.

**6. Conflicts of interest**

Name of all Executive members who were consulted AND declared a conflict of interest.	Nature of interest	Did Standards Committee give a dispensation for that conflict of interest? (If yes, give details and date of dispensation)	Did the Chief Executive give a dispensation for that conflict of interest? (If yes, give details and the date of the dispensation).

The Mayor has been consulted on this decision

Not Applicable

Signed  .....

Date: **30 May 2025**

Name of Decision Taker: **Mayor Tom Wootton**

**This is a public document. A copy of it must be given to the Chief Officer responsible for Legal and Democratic Services as soon as it is completed.**

Date decision published: ....2June2025.....

Date decision can be implemented if not called in: .....10June2025.....

(Decision to be made exempt from call in.....NO.....)

**Bedford Borough Council – Report to the Mayor**

**Date of Report: 30 May 2025**

**Report by: Portfolio Holder for Customer Experience (including Leisure, Recreation and Culture) and Service Director for Public Realm, Highways and Waste Management**

**Subject: BEDFORD INTERNATIONAL ATHLETICS STADIUM RUNNING TRACK REPLACEMENT – UPDATE**

**1. EXECUTIVE SUMMARY**

- 1.1 This report provides an update on the replacement of the running/throwing/jumping (athletics) track at Bedford International Athletics Stadium (BIAS), which is required so that the venue can continue to host high profile national and international athletics events as well as remaining a community hub and focal point for the local athletics club.
- 1.2 The capital business case for this project was originally approved in February 2024 with a value of £1.25 million allocated in the capital programme. The capital business case has been updated (Appendix A) to reflect the current costs of the track replacement and associated works, including the purchase of track maintenance and athletics equipment, essential compliance works to field event cages, and redecoration/refurbishment works to the main BIAS building. The expected total cost of these works is £951,100.
- 1.3 Design development, procurement and contract award stages for the athletics track replacement have now been completed and works are due to commence in August 2025, with an anticipated completion by the end of September 2025.

**2. RECOMMENDATION**

- 2.1 **The Mayor is invited to acknowledged and support the contents of this update report on the replacement of the athletics track at Bedford International Athletics Stadium, including the associated updated Capital Business Case at Appendix A.**

### **3. REASONS FOR RECOMMENDATION**

- 3.1 The capital business case for this project was originally approved in February 2024. The capital business case has been updated, at **Appendix A**, to reflect the current costs of the track replacement work and associated works.
- 3.2 The condition of the current BIAS athletics track is now considered by England Athletics to be unacceptable for holding its events. The replacement of the track surface, and the provision of associated track maintenance and athletics equipment, is essential to improve event infrastructure and to secure accreditation for the track from UK Athletics. The scheme will enhance the track credibility and appeal to the regional and national calendar of events with England Athletics, British Universities & Colleges Sports, and Schools. Without the track replacement, accreditation from England Athletics would not be possible, meaning associated events could not take place. Providing a suitable track surface will enable these events to be programmed into the schedule along with others for future activity, as well as providing a suitable surface for athlete training and development, and ensuring the venue continues to be able to be used by local residents and the local host club.
- 3.3 Following the completion of design development, procurement and contract award, track replacement works will commence in August 2025 and be completed by the end of September 2025. Funding for the project is within the approved capital programme at an allowance of £1.25 million and this report provides an updated estimate for the costs of the track replacement and associated works totalling £951,100.
- 3.4 It is intended that a separate (invest to save) capital business case will follow for improvements to the fitness facilities at the venue, with the total amount across the two business cases remaining below the allocated amount in the capital programme.

### **4. THE CURRENT POSITION**

- 4.1 The current athletics track surface was laid in 2010 (and had an estimated life of 10 years) and is now considered by England Athletics to be unacceptable for holding its events and has high levels of wear which make it dangerous for competition. If the facility is unable to provide a safe and appropriate surface for Athletics, the venue will also not be able to provide opportunities for residents and the local host club.
- 4.2 The declining condition of the track, along with new or updated facilities elsewhere in the country, has seen a number of events being relocated with England Athletics preferring to hold events elsewhere until the track meets its accreditation criteria. There is an understanding with England Athletics that such events would again be rotated into their calendar in Bedford, as the facility benefits from a good location and houses two throwing areas which help in reducing the overall competition time for events.

- 4.3 Following completion of design development, procurement and contract award, track replacement works will commence on site in August 2025. The athletics track will be out of use from August to September 2025 whilst resurfacing works are undertaken. This has been programmed at the end of the Athletics season to minimise disruption. In addition:
- Essential compliance works will be undertaken to field event cages to allowing their continued use for competition.
  - Associated track maintenance and athletics equipment will be purchased to ensure the ongoing maintenance of the athletics track and the availability of suitable athletics equipment for competition.
  - Redecoration/refurbishment of public areas of the main BIAS building will be undertaken to improve the visitor experience.

## 5. **DETAILS**

- 5.1 The updated capital business case at **Appendix A** provides the updated costs for replacing the track, in addition to associated professional fees, compliance works on field event cages, associated track maintenance and athletics equipment, and a provision for redecoration/refurbishment to public parts of the main building. The total cost of these works is £951,100, therefore, below the total allocation in the capital programme. A separate (invest to save) capital business case will be submitted in due course for proposed improvements to the fitness facilities at the venue, with the total amount across the two business cases remaining below the allocated amount in the capital programme. The relevant costs of the current works are as follows:

- Track replacement:
  - Building works – £496,800
  - Professional fees – £129,500\* (includes £67,600 capitalised payroll costs for Strategic Lead Leisure)
  - Contingency – £24,800
- Essential compliance works to field event cage:
  - Equipment – £25,000
- Track maintenance and athletics equipment
  - Equipment – £175,000
- Redecoration/refurbishment works to main building (allowance):
  - Building works – £100,000

5.2 The Council has entered into a Development Management Agreement with Alliance Leisure Services Ltd through the UK Leisure Framework for delivery of the track replacement. Alliance carried out a formal tender process to appoint a contractor to undertake the track replacement in order to:

- Test the current marketplace for athletics track refurbishment.
- Generate competitive commercial and qualitative proposals from Bonafide specialist contractors.
- Identify best value for the Council.
- Establish a preferred contracting organisation to be appointed to compliment construction work, to ensure successful project delivery.

## **6. ALTERNATIVES CONSIDERED AND REJECTED**

6.1 The option of doing nothing was rejected as not replacing the track would result in the facility not being able to host athletics events and it would not receive the required UK Athletics accreditation mark allowing it to run competitions. The track surface would continue to deteriorate and not be able to provide opportunities for participation or training for local schools, clubs, children or adults.

6.2 Alternative options of track surface were too expensive and whilst being suitable for elite events were not considered appropriate for the level of use for club and school events. In addition to the increased cost, the entire existing track would need to be removed and re-laid, increasing costs significantly.

## **7. KEY IMPLICATIONS**

### **7.1 Legal Issues – relevant legal power**

There are no direct implications resulting from the recommendations of this report.

### **7.2 Policy Issues**

The scheme supports the Council's Corporate Plan for 2024/2025 to 2027/2028 through the following priorities and objectives.

Supporting Individuals and Families – the venue offers a facility that provides opportunities/events for a wide range of groups within the Bedford Borough community. People of all ages and abilities are offered the opportunity to participate in physical activity and benefit from the social and physical benefits of sport.

Stimulating Economic Growth – the status of Bedford as a venue for national competition has helped raise the profile of the area, along with the emergence of elite performers who represent the country on the world stage. The facility attracts events that take place over weekends and often require competitors and their family/supporters to stay in the area.

Promoting Health and Wellbeing – this priority includes the objective to maximise our sports and leisure facilities, to help residents lead healthy and fulfilling lives. The Athletics stadium is a key hub for participation and offers many different opportunities to enjoy the benefits of participation in physical activity. Its central position and proximity to the green space of Priory Country Park and cycle ways also make it very accessible for sustainable transport by bike and public transport.

The scheme directly supports the delivery of the emerging Bedford Borough Sport and Leisure Strategy 2024-34 and forms part of the associated Sports Facility Strategic Review, which went to Executive on 20th November 2024

### 7.3 **Resource Issues**

The current approved capital programme includes the allocation of £1.25 million for replacement of the athletics track. The updated capital business case provides a total cost of £951,100 for the track replacement and associated works. It is intended that a separate (invest to save) capital business case will follow for improvements to the fitness facilities at the venue, with the total amount across the two business cases remaining below the allocated amount in the capital programme.

### 7.4 **Risks**

**Financial** – The financial risk is considered low. The updated business case is based on the known contract value for the track replacement, known associated professional fees, estimates for track maintenance and athletics equipment based on specialist supplier costs, and redecoration works to the main building which will be specified and managed within the cost envelope of the £100,000 allocation for this element.

**Political** – If work is not undertaken it will not be possible to provide a safe and appropriate surface for Athletics events, or for the venue to be used to provide opportunities for residents and by the local host club.

**Delivery** – The contract for track replacement was signed and sealed on 22 May 2025 to ensure the installation commencement date of 4 August 2025 has been secured with the contractor. Risk of delay to this was a possible increase in costs and work slipping to 2026, resulting in no track accreditation for both the 2025 and 2026 athletics seasons.

**Reputational** – If work is not undertaken it will not be possible to provide a safe and appropriate surface for Athletics events, or for the venue to be used to provide opportunities for residents and by the local host club.

## 7.5 **Environmental Implications**

The resurfacing technology chosen for the project will have a positive impact in terms of the environmental implications of the scheme, as it can be laid on top of the existing track. Other track surface options would require the existing track to be removed and disposed.

## 7.6 **Equalities Impact**

In preparing this report, due consideration has been given to the Borough Council's statutory Equality Duty to eliminate unlawful discrimination, advance equality of opportunity and foster good relations, as set out in Section 149(1) of the Equality Act 2010.

A relevance test for equality has been completed. The equality test determined that the activity has no relevance to Bedford Borough Council's statutory equality duty to eliminate unlawful discrimination, advance equality of opportunity and foster good relations.

## 7.7 **Impact on Families**

There are no direct implications on families arising from the recommendations of this report. The replacement of the athletics track will enable more activities and events to take place that are of benefit to families.

## 7.8 **Community Safety and Resilience**

There are no direct impacts on community safety and resilience arising from the recommendations of this report.



## 7.9 Impact on Health and Wellbeing

The scheme supports the priority in the Council's Corporate Plan to maximise its sports and leisure facilities, to help residents lead healthy and fulfilling lives. The Athletics stadium is a key hub for participation and offers many different opportunities to enjoy the benefits of participation in physical activity.

The track replacement work will support health and wellbeing objectives through the delivery of programmes and events that use the facility, from amateur clubs through to competitive activities and structured education programmes.

## 8. **SUMMARY OF CONSULTATIONS AND OUTCOME**

8.1 The following Councillors, Council units, Officers and/or other organisations have been consulted in preparing this report:

Portfolio Holder for Customer Experience (including Leisure, Recreation and Culture)

Deputy Chief Executive & Executive Director of Environment

Head of Leisure & Culture

Strategic Lead Leisure

Finance

Interim Monitoring Officer

Manager for Assets & Development

Organisations – Greenwich Leisure Limited, Bedford and County Athletics Club, Bedford Harriers Athletic Club, England Athletics

8.2 No adverse comments were received.

## 9. **WARD COUNCILLOR VIEWS**

9.1 This report is not relevant to an individual ward but provides a facility for all wards to benefit from and use.

## 10. **CONTACTS AND REFERENCES**

Report Contact Officer:	Ashley Bartlett, Strategic Lead Leisure <a href="mailto:ashley.bartlett@bedford.gov.uk">ashley.bartlett@bedford.gov.uk</a>
Declarations of Interest by the Report Author:	None
File Reference:	BIAS Track Replacement Update
Previous Relevant Minutes:	Full Council: 7 February 2024
Background Papers:	Full Council: 7 February 2024
Appendices:	Appendix A – Capital Business Case (Updated)

**BUSINESS CASE FOR CAPITAL PROJECTS**

All Capital Projects need to complete this business case template for Strategic Asset Group (SAG) to review. No work can commence until the projects receive Full Council approval and subsequent sign-off by the Assistant Chief Executive (Finance).

<b>Project Title</b>	Bedford International Athletics Stadium Track Replacement – Updated Business Case		
<b>Directorate</b>	Environment	<b>Project Sponsor</b>	Paul Pace
<b>Project Manager</b>	Ashley Bartlett	<b>Service area</b>	Leisure and Culture
<b>Anticipated Start Date</b>	4 August 2025	<b>Anticipated End Date</b>	March 2026
<b>Estimated Capital Costs</b> (and year of estimates)	<p>Capital business case originally approved in February 2024 with a value of <u>£1.25m</u> allocated to the capital programme.</p> <p>Updated costs for track replacement and associated works are listed below.</p> <p><b>Track replacement</b></p> <p>Building works - £496.8k</p> <p>Professional fees - £129.5k*</p> <p>*Includes £67.6k capitalised payroll costs for Strategic Lead Leisure</p> <p>Contingency - £24.8k</p> <p><b>Essential compliance works to field event cages</b></p> <p>Equipment - £25k</p> <p><b>Track maintenance and athletics equipment</b></p> <p>Equipment - £175k</p> <p><b>Redecoration/refurbishment works to main building (allowance)</b></p> <p>Building works - £100k</p> <p><b>UPDATED TOTAL – <u>£951,100</u></b></p> <p>A separate (invest to save) capital business case will follow for improvements to the fitness facilities at the venue, with the total amount across the two business cases remaining below the allocated amount in the capital programme.</p>		
<b>What is the expected life of the project?</b> (or time before further capital expenditure is required)	10 years for the athletics track.		

## Section A – Overview

1. PROJECT DESCRIPTION	
What is the project?	<p>The capital business case is for the replacement of the running/throwing/jumping track at the Bedford International Athletics Stadium, so that the venue can continue to host high profile national and international athletics events as well as remaining a community hub and focal point for the local athletics club.</p> <p>The current track surface which was laid in 2010 (and had an estimated life of 10 years) is now considered by England Athletics to be unacceptable for holding its events and has high levels of wear which make it dangerous for competition. If the facility is unable to provide a safe and appropriate surface for Athletics, the venue will also not be able to provide opportunities for residents and the local host club.</p> <p>The capital business case was approved in January 2024 and went to Full Council in February 2024, with a value of £1.25m which was allocated in the capital programme.</p> <p>This refreshed capital business case provides the updated costs for replacing the track, in addition to associated track maintenance and athletics equipment, associated professional fees, and a provision for redecoration/refurbishment to public parts of the main building that will improve the customer experience. The total cost of these works is £951,100, significantly under the amount in the capital programme. A separate (invest to save) capital business case will follow for improvements to the fitness facilities at the venue, with the total amount across the two business cases remaining below the allocated amount in the capital programme.</p>
Where will the project take place?	Bedford International Athletics Stadium, Barkers Lane, Bedford.
What are the expected outcomes?	<p>Replacement Athletics track surface, and associated maintenance and athletics equipment, resulting in improved event infrastructure and accreditation for the track from UK Athletics. Resulting in wider appeal for events across Bedford and the region.</p> <ul style="list-style-type: none"> <li>- Events calendar developed.</li> <li>- Improved activities programme with increased participation figures.</li> <li>- Coach education programmes developed.</li> </ul>
How will those outcomes be measured?	<p>The current criteria (KPI) for measurement and evaluation of the facility will be continued.</p> <ul style="list-style-type: none"> <li>- Levels of customer satisfaction</li> <li>- Usage figures and income</li> <li>- Track Accreditation from England Athletics</li> </ul>

	<ul style="list-style-type: none"> <li>- Number of elite and community events held</li> <li>- Levels of participation</li> <li>- Membership of local Athletics club</li> <li>- Introduction of other sports clubs and activity at the facility.</li> </ul>
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## 2. JUSTIFICATION FOR PROPOSAL

How will this scheme support the Council / Service priorities or compliance with legislation?	<p>The scheme supports the Council's Corporate Plan for 2024/20255 to 2027/2028 through the following priorities and objectives.</p> <p><b>Supporting Individuals and Families</b> The venue offers a facility that provides opportunities/events for a wide range of groups within the Bedford Borough community. People of all ages and abilities are offered the opportunity to participate in physical activity and benefit from the social and physical benefits of sport.</p> <p><b>Stimulating Economic Growth</b> The status of Bedford as a venue for national competition has helped raise the profile of the area, along with the emergence of elite performers who represent the country on the world stage. The facility attracts events that take place over weekends and often require competitors and their family/supporters to stay in the area.</p> <p><b>Promoting Health and Wellbeing</b> This priority includes the objective to maximise our sports and leisure facilities, to help residents lead healthy and fulfilling lives.</p> <p>The Athletics stadium is a key hub for participation and offers many different opportunities to enjoy the benefits of participation in physical activity. Its central position and proximity to the green space of Priory Country Park and cycle ways also make it very accessible for sustainable transport by bike and public transport.</p> <p>The scheme directly supports the delivery of the emerging Bedford Borough Sport and Leisure Strategy 2024-34 and forms part of the associated Sports Facility Strategic Review, which went to Executive in November 2024 see <a href="#">Agenda for Executive on Wednesday, 20th November, 2024, 6.30 pm - Bedford Borough Council</a>.</p>
How will this scheme contribute to revenue savings or additional revenue income?	<p>The scheme will enhance the track credibility and appeal to the regional and national calendar of events with England Athletics, British Universities &amp; Colleges Sports, and Schools. With out the track replacement accreditation from England Athletics would not be possible, meaning associated events could not take place.</p>

3. ALTERNATIVE OPTIONS	
What alternative options have been considered and why have they been rejected in favour of this bid?	<p><b>Do nothing</b></p> <p>The facility would not be able to host any events and would not receive the UK Athletics accreditation mark allowing it to run competitions. The track surface would continue to deteriorate and not be able to provide opportunities for participation or training for local schools, clubs, children or adults.</p> <p><b>Alternative track surface</b></p> <p>Alternative options of track surface were too expensive and whilst being suitable for elite events were not considered appropriate for the level of use for club and school events. In addition, the entire track would need to be removed and re-laid, increasing costs significantly.</p>
What is the effect of not doing this scheme if the funding does not become available?	<p>Continued loss of events and ability to use the venue. In 2023 the venue lost 10 regular events from England Athletics, the Bedford International Games, and the British Universities event. Providing a suitable track surface will enable these events to be programmed into the schedule along with others for future activity, as well as providing a suitable surface for athlete training and development.</p> <p>Funding is already allocated within the capital programme.</p>
4. RESOURCING AND DEPENDENCIES	
<p>What are the internal staffing requirements for the project?</p> <p>Will the project have an impact on internal service delivery?</p>	<p>Overall project management from the Strategic Lead for Leisure. Governance provided through regular reporting to and monitoring by the Leisure Assets Working Group.</p> <p>The athletics track will be out of use from August to September whilst resurfacing works are undertaken. This has been programmed at the end of the Athletics season to minimise disruption.</p>
What are the staffing requirements from other Bedford Borough Council services?	<p>Input from Building Services and Asset Development with monitoring via Leisure Assets Working Group.</p> <p>Support from colleagues in Procurement and Building Services as necessary with the procurement of equipment and management of redecoration/refurbishment works to main building customer areas (coordination with leisure facilities operator).</p> <p>Support from Finance with development of separate (invest to save) capital business case for improvements to fitness facilities.</p>

## 5. COMMERCIAL CASE

Is a procurement exercise required for the proposal?  
If so, outline the steps taken at this stage to identify how the project will be delivered.

Procurement for the athletics track replacement has been completed and a contract awarded.

The Council has entered into a Development Management Agreement with Alliance Leisure Services Ltd through the UK Leisure Framework. Alliance carried out a formal tender process to appoint a contractor to undertake the track replacement in order to:

- Test the current marketplace for athletics track refurbishment.
- Generate competitive commercial and qualitative proposals from Bonafide specialist contractors.
- Identify best value for the Council.
- Establish a preferred contracting organisation to be appointed to compliment construction work, to ensure successful project delivery.

Costs for the track maintenance and athletics equipment are based on specialist contractor quotes and will be procured appropriately.

Cost allowance for redecoration/refurbishment works to customer areas of the main building represents an allocation of up to £100k and will be specified within this envelope and procured appropriately.

What procurement milestones are required to deliver this project for the estimated start date?

Track replacement:

Tender submission deadline – 17 April 2025

Issue letter of intent – early May 2025

Preparation/Exchange Forms of Contract – 22 May 2025

Contractor material procurement and mobilisation – underway

Commencement of works – 4 August 2025

Completion of works – 26 September 2025 (8 weeks)

Defects Period – 12 months following PC.

Procurement of specialist track maintenance and athletics equipment to be undertaken following completion of track replacement.

Procurement and completion of redecoration works to be undertaken following completion of track replacement.

All works to be completed no latter than March 2026 in line with capital programme.

## Section B – Financial Case

FINANCIAL SUMMARY	
1. Invest to Save	
A definition is given in Appendix B	
Is this an 'Invest to Save' bid?	No
<i>If yes:</i>	
What is the annual revenue saving?	£
What is the payback period? (years)	
Does this meet the 6% rate of return requirement?	

2. Capital Costs	
On what basis have capital costs been estimated?	<p>Costs for the track replacement are based on the contract value following tendering of works.</p> <p>Costs for the purchase of track maintenance and athletics equipment are based on specialist supplier costs.</p> <p>Cost allowance for redecoration/refurbishment works to customer areas of the main building represents an allocation of up to £100k and will be specified and managed within this envelope.</p>
What are the risks relating to how these may compare with actual costs?	Risk is considered very low for the reasons given above and contingency allowance in the main contract value for the track replacement.

Anticipated Gross Costs of the Project						
These will determine how the capital budget is allocated within the financial system						
	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29+ (Please Specify) £000	TOTAL £000
Land works						
Building works		622				622
Professional Fees*	74	55				129
Vehicles						
Plant / Equipment / Furniture		200				200
IT Hardware						
Software & Licences						
Capital Grant to 3 <sup>rd</sup> Parties						
Credit Arrangement (leases)						
<b>TOTAL COST</b>	<b>74</b>	<b>877</b>				<b>951</b>

\*Includes capitalised payroll costs for Strategic Lead Leisure



### 3. Source of funding

List here the funding sources. Evidence should be attached where possible.

Specific Government Grant <i>Specify -</i>						
Developers Contribution **						
Lottery / Heritage						
Other sources (specify)						
<b>EXTERNAL FUNDING</b>						
Direct Revenue Financing						
Capital Receipts						
Borrowing *	74	877				951
<b>INTERNAL FUNDING</b>						
<b>TOTAL FUNDING</b>	74	877				951

\* Borrowing is the balance of funding required to fund the project

\*\* In the case of non-cash contributions (e.g. land donation), please gross up the figures in the funding table to show a cash equivalent figure (estimate) and provide a brief note in 'Other Comments'.

### 4. Revenue impact of the project

List here the incremental year-on-year impact on the revenue budget

TYPE OF EXPENDITURE	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2028/29+ (Please Specify)	TOTAL £000
Staffing costs						
Other running costs						
Income / savings						
<b>Net impact (excl schools)</b>						
Net impact to schools						

**Note:** Maintenance costs for the track and equipment, as well as costs for compliance checks and associated repairs for field event cages are managed within the open-book contract for the operation of Council leisure facilities.

### 5. Total Cost of the Project

List here the total cost of project (total of boxes above)

TYPE OF EXPENDITURE	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2028/29+ (Please Specify) £000	TOTAL £000
Capital cost		74	877			951
Revenue cost / saving						
<b>Net impact (excl schools)</b>		74	877			951

## 6. Key Milestones (Dates)

Feasibility Study:		Other 1 **::	
Business Case/ Appraisal:	Jan 2023	Other 2:	
Detailed Design *:	March 2025	Other 3:	
Planning permission:	N/A	Other 4:	
Tenders Sent:	17 April 2025	Other 5:	
Contract Approved:	22 May 2025	Other 6:	
Project Start:	4 August 2025	Other 7:	
Project Complete:	26 September 2025	Other 8:	
Final Retention Payment:		Other 9:	

\* If the scheme need to be passed through Design or Engineering Services before approval, enter the date design is to be submitted.

\*\* Please add other key milestones where appropriate

## 7. Risks

List the likely risks of the scheme and an indication of the probability and impact of each risk.

Financial	As noted above, financial risk considered low. Updated business case is based on known contract value for track replacement, known associated professional fees, estimates for track maintenance and athletics equipment based on specialist supplier costs, and redecoration works to the main building will be specified and managed within the cost envelope of the £100k allocation for this element.
Political	If work is not undertaken it will not be possible to provide a safe and appropriate surface for Athletics events, or for the venue to be used to provide opportunities for residents and by the local host club.
Delivery	The contract for track replacement was signed and sealed on 22 May to ensure the installation commencement date of 4 August has been secured with the contractor. Risk of delay to this was a possible increase in costs and work slipping to 2026, resulting in no track accreditation for both the 2025 and 2026 athletics seasons.
Reputational / Other	If work is not undertaken it will not be possible to provide a safe and appropriate surface for Athletics events, or for the venue to be used to provide opportunities for residents and by the local host club.

## 8. Policy-Led Evaluation

Please refer to the guidance notes in Appendix B and enter your self-assessment in the table below.

		RAG Rating	Self-Score	(Out of maximum)
<b>A</b>	Council Priorities		10	10
<b>B</b>	Statutory Requirements		0	10
<b>C</b>	On-going Revenue Impact		4	10
<b>D</b>	Funding for Capital Scheme		0	10
<b>E</b>	Net Cost		7	10
<b>F</b>	Asset Management Plan		2	5
<b>G</b>	Sustainability		2	5
<b>H</b>	Financial Risks		2	5
<b>I</b>	Other Risks		5	5
	<b>TOTAL</b>		<b>32</b>	<b>70</b>

= Non-Compliance     = Part-Compliance     = Compliance

## 9. Other Comments

List any other supporting information not covered elsewhere on this form, including if an Equalities or Environmental Impact Assessment is required and/or has been undertaken.

### **In August 2022 England Athletics contacted the council saying:**

*(After a summer of 5 National events at BIAS) the track was “worn to the point of being dangerous in some areas – the javelin and high jump run ups in particular... From a health & safety perspective, I would have concerns about hosting an event at BIAS with the track surface in its current state. We had two incidents this season due to the surface where athletes slipped and were injured.”*

### **After a track inspection in October 2022 by a market leading specialist (following the concerns raised by England Athletics) the report concluded:**

*It is in our opinion that the track should be overlaid... This is due to the high levels of wear on the inside running lane as well as the runways of the events, particularly the javelin runways as spike damage is very clear.*

## Section C - Review record

Review record					
Project Manager					
Name	Ashley Bartlett	Reviewed	Yes	Date	28.5.25
Comments	Completed				
Finance Business Partner					
Name	Chris Parkins	Reviewed	Yes	Date	28.5.25
Comments	Reviewed				
Service Director					
Name	Paul Pace	Reviewed	Yes	Date	28.5.25
Comments	Reviewed and approved				