



Leicester
City Council

WARDS AFFECTED
City-Wide

Cabinet

3rd September 2007

Development of Football Facilities

Report of the Corporate Director, Regeneration and Culture

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek Cabinet agreement to commence a major investment programme to improve football facilities across the City. This programme has been developed in partnership with the Football Association, the Leicestershire and Rutland County FA, has the support of Leicester City Football Club and will receive substantial funding from the Football Foundation.

2 SUMMARY

- 2.1 Football participation levels are lower in Leicester than in Leicestershire, the East Midlands or nationally. This applies to all levels of football – Adults, Junior/Youth and Girls. The Active People survey confirmed that the percentage of people participating in 3, 30 minute, sessions of moderate intensity exercise in Leicester was again lower than our comparators.
- 2.2 Despite notable developments at Judgemeadow and Braunstone, there has been a lack of investment in grass based sports which has led to a migration of clubs away from the city, reduced opportunities for team and player development and complaints from local football clubs. Local clubs have not benefited from FA and Football Foundation investment as much as they should have done because of difficulties they have had in meeting Football Foundation requirements; especially those connected with having security of tenure for 25 years and raising sufficient match funding.
- 2.3 The FA and Football Foundation are targeting 40% of their funding into the top 20% of deprived areas (including Leicester) and are committed to investing in facilities to support clubs who provide opportunities for players from BME communities. Following meetings with the FA and Football Foundation, we commissioned the Leicestershire and Rutland County FA to undertake a facilities review and identify the priorities for investment in the city.
- 2.4 A project structure was established, using PRINCE 2 methodology and 8 priority playing field sites and 4 ball court areas were identified across the City where investment would meet the aims of the project. Initial feasibility work has been undertaken and a budget cost of £12.6m established.

This includes 8 new changing room blocks, 3 third generation artificial grass pitches, 4 upgraded ball court areas and substantial ground preparation works (Aylestone Playing Fields), development and improvement of grass pitches, car parking, access and floodlighting. The proposal also incorporates a revenue stream over 5 years to employ four staff to develop football opportunities across the city. Partner Clubs will be identified by the Leicestershire and Rutland County F.A. to lead the development of football opportunities for their clubs and other associated football clubs in partnership with the FA and the City Council. Partner Clubs will be required to have FA Charter Club status and it is intended that at least 3 of the partner clubs will be from BME communities and 2 from women's clubs.

- 2.5 Officers and colleagues from the Leicestershire and Rutland County FA made a detailed presentation to the Football Foundation in order to:-
- Convince them that a multi-site project of this scale and importance warranted changes to their procedures for considering funding applications.
 - Secure a contribution to the substantial design costs and development costs to give confidence to the City Council of their support for the Project, as a whole
 - Bid for a contribution in excess of the 50% maximum grant normally awarded.
- 2.6 I am pleased to advise Cabinet that the Football Foundation have agreed to consider a multi-site application (and want to use Leicester as a template for future funding programmes); have agreed to fund 50% of the design and development costs and, although we will not get a final decision until the full application has been submitted, there are early indications that a grant contribution in excess of 50% of total costs may be forthcoming. In any event, it would be the largest single investment to date by the Football Foundation.
- 2.7 This paper, therefore, seeks Cabinet support for the project and agreement to spend £455,000 (50% funded by the Football Foundation) to undertake the design and development work necessary to be able to submit a full application.
- 2.8 The report summaries the match funding identified to date and work is continuing to establish other funding streams to enable the project to be completed. The project is supported by the Chairman and Chief Executive of Leicester City Football Club, who have offered training and coaching support. A further report will be brought to Cabinet in due course.

3 RECOMMENDATIONS

Cabinet are recommended to:

- 3.1 Support the commencement of the project and approve the expenditure of £455,000 from existing budgets and Football Foundation funding to undertake detailed design and development.
- 3.2 Agree to receive a further report when the outcome of the full application to the Football Foundation has been determined.
- 3.3 Note that the Leicestershire and Rutland County FA (who are key partners on this project) are responsible for consulting and liaising with local football clubs and the football community in Leicester on this project.

4 REPORT

- 4.1 Various consultation exercises carried out by the Leicestershire and Rutland County F.A. over the last five years have confirmed that football facilities are of a poor quality in the City in comparison to other facilities around the County and regionally. Although the F.A. recognises that urban areas that feature in the top 20% of the Indices of Multiple Deprivation have poorer quality football facilities and, in most cases, lower levels of participation, Leicester has not benefited as much as it should have from F.A. and Football Foundation investment in comparison to other East Midlands cities.
- 4.2 Whilst there have been some notable developments at Judgemeanow Community College and Braunstone Park, there is a clear need to invest in improvements to local football facilities to enhance the range of football participation opportunities for the local community and to support the local club infrastructure. A lack of investment in recent years has resulted in a migration of clubs away from the City, reduced opportunities for team and player development as well as lower levels of participation. This has resulted in the majority of clubs running a lower number of teams per club when compared to the rest of the county.
- 4.3 Over the last few years we have attempted to develop a policy that would allow disposal of land to football clubs seeking to develop their clubs and secure Football Foundation funding. This has proved to be a particularly difficult task due to City Council policies regarding the disposal of land at less than best consideration and the lack of financial resources or development amongst many clubs to support their own progression.
- 4.4 The effect of the lack of investment and the ability of clubs to progress and secure Football Foundation funding has effectively frozen the development of football facilities in Leicester. This has led to increasing demand and dissatisfaction from local clubs, especially those from BME backgrounds.
- 4.5 Leicestershire and Rutland County F.A. were asked to undertake a facilities review and identify the priorities for investment for the city. This review was carried out in consultation with the local football community, leagues and members of the Leicestershire and Rutland local football partnership and identified the following key concerns.
- Service Provision – Bookings, ground maintenance, pitch allocation, site attendants.
 - Site issues – Quality of facilities, vandalism, goalposts, Artificial training facilities.
 - Lease and land ownership – lack of clear policy.
 - Issues restricting football participation – need for local access to improved facilities, lack of floodlit grass pitches preventing a number of clubs progressing through the league structure, youth and mini soccer clubs outgrowing their sites.

More alarmingly the F.A. identified that the current levels of affiliated participation were lower than the regional average and were also lower when compared to other major cities in the East Midlands.

	Adult		Youth		Mini Soccer	Total
	Male	Female	Male	Female		
Leicestershire	5.2	0.1	21.5	1.8	7.9	5
Leicester	3.6	0.1	9.6	0.4	3.4	3.7
Derby	5.2	0.1	26.2	2	7.5	7.5
Nottingham	4.6	0.3	19.2	1.9	6.4	6.7
Regional Average	5.3	0.2	22.3	2.6	7.7	5.3
National Average	4.9	0.2	21.6	1.9	7.2	4.9

Conversion Rates (%) = Relevant Population/Relevant Playing Population

- 4.6 The percentage of the population playing football in Leicester is 3.6% of the relevant population, compared to 5.3% regionally and 4.9% nationally. The position for youth football is of even more concern at 9.6% against 22.6% regionally. The position for girls' football is also of concern at 0.4% against 2.6%. There are half the number of players playing mini soccer than anywhere else in the East Midlands. Some of the above can be put down to the migration effect of city residents playing for clubs outside of the city, but overall the position is poor.
- 4.7 The need for action is reinforced by the results of the Active People Survey which shows that the percentage of adults participating in three, thirty-minute sessions of moderate intensity exercise is 18.2% compared to a County average of 22.3%. The figures for Nottingham and Derby are also higher than Leicester.
- 4.8 Taking all these factors into account, it was clear that a new and creative approach was required to support local football clubs access Football Foundation funding and ultimately increase participation.
- 4.9 Following a meeting between Officers at the City Council, F.A. Regional Managers and Officers from Leicestershire and Rutland County F.A., a project group was established to identify investment priorities, establish resource requirements and costings and to form a project management structure.
- 4.10 The project objectives were agreed as follows:
- To improve the safety, security, quality and standard of football pitches and changing facilities managed or maintained by Leicester City Council across its Parks, Playing Fields and Education sites;
 - To support the County Football Development Plan which sets overall targets for increasing levels of participation and quality by 120 teams by 2012;
 - To ensure equality of access and opportunity for all communities within the City but with an emphasis on increasing participation by young people, women and girls, disabled people and BME communities.
 - To devolve appropriate sites via lease/licence or partnership arrangements to established clubs delivering a wide range of participation opportunities;

- To work in partnership to deliver large multi-pitch sites for grass roots to senior level football, which can be accessed by a number of city-based clubs;
- To identify other potential sites which could be developed as multi-pitch sites;
- To identify a network of ATP pitches to enable clubs to gain access for training purposes throughout the week;
- To ensure the provision of a number of senior pitches which meet the requirements of the Leicestershire Senior League so that adult city teams can progress;
- To encourage the development of football participation from inner city communities by incorporating a number of inner city ball courts within the programme.
- To review, modernise and standardise the arrangements for site lettings and leases between different departments;
- To encourage a culture of shared facilities rather than exclusive use in order to maximize opportunities for all Clubs in the City;
- To encourage the development of football participation from inner city communities by incorporating a number of inner city ball courts within the programme.
- To consider and respond to other issues raised by clubs during the consultation.

4.11 A presentation of the findings was given to Members and Officers of the City Council, Sir Trevor Booking of the F.A. and Dave McDermott, Director of Grants Programmes at the Football Foundation in 2006. At that meeting, the Football Foundation highlighted that they were keen to invest in the City for two reasons:

- The F.A. and Football Foundation have a target that 40% of their total funding is invested into the top 20% of deprived areas (including Leicester).
- The F.A. and Football Foundation have a commitment to invest in facilities to support clubs who provide opportunities for players from BME communities.

4.12 A project group was established to develop this project, including representation from Sports, Parks, Children and Young People Services, Leicestershire and Rutland County Football Association, the Football Association, and Property Services to scope the project, identify potential sites and undertake initial feasibility work to establish a budget cost. At the outset it was decided that the City Council would take the lead on facility and site development and the County FA would consult and liaise with the football community in the City.

4.13 The Leicestershire and Rutland County FA have undertaken extensive consultation with local football clubs. This has been done across the city area and included Nirvana FC, Highfields Rangers FC, Bharat and GNG Sports who were fully involved in the process. The sites that have come forward have been identified by local football users and matched against those sites and partner clubs who can deliver the widest football development outcomes. This has meant a broad spread of facilities across leisure and

education sites. Generally they are the larger multi pitch sites, as this will enable a larger growth in participation. We have always recognised that there is never going to be enough funds to address all facilities within the city; consequently we have had to identify those sites that would give us the most impact.

- 4.14 The project group identified 8 playing field sites and 4 ball court areas across the City as key priority areas, which would maximise the potential benefits of the investment. The model is based on the successful project based at Judgemeanow Community College where a number of clubs are based and share the use of the facilities available, including modern up to date changing rooms, an artificial floodlit pitch and a large number of grass pitches.
- 4.15 Appendix one summaries the proposed sites, the cost of the development, and the potential increase in capacity generated – in addition to the improvements in facilities. Partner Clubs have been identified for most of the sites and include Aylestone Park FC, Leicester Bharat FC, Beaumont Town FC, Allextion and New Parks FC, GNG Sports, Leicester City Women, Leicester Ladies and Nirvana FC. The main stipulation being that all partner clubs must have FA Charter Standard status.
- 4.16 Of the 12 proposed sites, 5 are located in areas identified as being in the 10% most deprived wards nationally, and 6 are located in areas identified as being in the 11-50% most deprived wards nationally. The 4 ball court areas are all located within the Inner City. This project, as well as meeting the needs for football, will also improve facilities in some of the city's more deprived areas.
- 4.17 In addition to the capital costs of the developments, and to ensure the project is successful the Leicestershire and Rutland County F.A. have identified the need for four additional outreach workers to support the development of football opportunities for all communities within the city and with the development of football clubs involved with this project. This has been identified following the success of the two Football Development worker posts, which were funded by the Football Foundation as part of the Braunstone Community Association/Leicester City Council Project.
- 4.18 Highfields Rangers are one of the few clubs in the City to have their own football pitches and club house/changing rooms. Whilst development of the site was considered, the main concern is the size of the site and therefore, its inability to increase participation to any great extent. The inclusion of Highfields Rangers within this particular programme would not offer value for money. However, the City Council through its Sports Regeneration Unit and the Leicestershire and Rutland County FA are supporting Highfields Rangers with the submission of a number of funding applications through other FA funding streams. Two applications were submitted on 10 August under the small Grants Scheme for £7k. Further applications will be submitted under the U20k Football Stadia improvement Fund and the U20K Grassroots Grant fund.

5 ESTIMATED COSTS AND FUNDING SOURCES

5.1 The total estimated costs are as follows:-

	£000's
Construction Costs (Changing Rooms, Artificial Pitches, Access, Parking and Fees)	11,106
Grass Pitch Improvements	360
Ball Courts	570
Football Development Staff (Five Year fixed term)	600
Total Project Cost	<u>12,636</u>

5.2 The sources of funding identified to date are as follows:-

	£
Approved Capital Programme (Hamilton Community Facilities – Changing Rooms)	350
Approved Capital Programme (Astro-turf pitches at Aylestone Playing Fields – subject to obtaining ear-marked receipts)	500
Insurance Claims (Aylestone + Linwood Playing Fields)	102
Section 106 Contributions for off site provision	
• Sunningdale Road	728
• Blackbird Road Playing Fields	500
Contribution from the proceeds of the sale of Southfields Infant and Newry Junior School sites (subject to achieving the estimated land values)	400
Contribution from BSF in respect of New College 'subject to government funding approval'.	500
Revenue Contribution from Parks and Sports over 3 financial years	400
Football Foundation (Minimum of 50%) – subject to detailed plans to RIBA Stage D and Sports/Business Plans for each site.	
	<u>6318</u>
	<u>9798</u>

- 5.3 This gives a shortfall of £2838k at the present time. We have met with the Football Foundation, to seek an increase in their contribution to reflect the lack of investment in recent years and to address the need identified for increasing participation in football at all levels, but especially with BME communities. Although we will not get a final decision until they have assessed our full application, I am hopeful that we will secure a contribution in excess of 50%.
- 5.4 Officers will continue to look for alternative sources of match funding and ways of reducing the shortfall. In addition to seeking a larger contribution from the Football Foundation, we can also seek commercial sponsorship and contributions from partner clubs, seek procurement efficiencies by tendering all 8 projects as a single contract, and identify opportunities for value engineering. If a shortfall remains, Cabinet will be given the opportunity to provide additional funding to support the project or defer some of the developments until match funding can be identified.
- 5.5 Expenditure of £455,000 is required to progress the project to the next stage, as follows: -

	£
• Design Work to RIBA Stage D	395,000
• Sports Development and Business Plans	<u>60,000</u>
	<u>£455,000</u>

This will include Energy Assessments setting out the full range of opportunities for reducing future energy costs.

50% of these costs will be met by the Football Foundation.

6 FINANCIAL, LEGAL AND OTHER IMPLICATIONS

6.1 Financial Implications

- 6.1.1 The estimated total capital value of this project is approximately £12.6m, which includes £455k of outline design and other development costs.
- 6.1.2 There are sufficient revenue and capital budgets in 2007/08 within the Culture Division of R&C to contribute 50% (£227.5k) to the completion of £455k's worth of outline design work and preparation of development plans. The completion of this work will enable a full bid to be submitted to the Football Foundation to secure at least 50% of the total project cost.
- 6.1.3 The full project will be included in R&C's proposed capital programme for the period 2008-2012. There is currently an estimated funding shortfall of £2.8m.
- 6.1.4 Officers are working on reducing this shortfall in a number of ways including increasing the contribution from the Football Foundation, obtaining sponsorship funding and deferring the development of some sites until additional funding becomes available.
- 6.1.5 Members will be in a position to consider any remaining shortfall in funding when they consider the 4-year capital programme (2008-12) in the latter part of 2007.

Martin Judson, Head of Resources, Tel: 297390

6.2 Legal Implications

- 6.2.1 The Council has powers to provide and manage sports facilities under section 19 of the Local Government (Miscellaneous Provisions) Act 1976.
- 6.2.2 Legal advice should be sought on the various consents required, conditions of funding and co-management/joint use and project exit proposals in particular. Tax advice on VAT should also be sought.
- 6.2.3 Costs are only estimated at this stage and this will be further addressed in the further report. Design development costs are therefore entirely at risk at this stage.

Joanna Bunting, Assistant Head of Legal Services, Tel: 296450

7 RISK ASSESSMENT MATRIX

	Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/or appropriate)
1	Football Foundation turn down full application	L	H	Seek review of decision, but in the unlikely event of this occurring, scale down the project.
2	Identification of sufficient match funding to complete the project	H	M	Seek additional contributions from Football Foundation, Procurement efficiencies, phase project over longer timescale or seek contribution from capital programme

L - Low
M - Medium
H - High

L - Low
M - Medium
H - High

8 OTHER IMPLICATIONS

OTHER IMPLICATIONS	YES/NO	Paragraph references within the report
Equal Opportunities	Yes	4.5, 4.6, 4.7, 4.10, 4.13, 2.6
Policy	Yes	4.3, 4.10
Sustainable and Environmental	Yes	5.5
Crime and Disorder	No	
Human Rights Act	No	
Older People in on low income	No	

9 BACKGROUND PAPERS

Project Files

10 CONSULTATIONS

Consultee

Martin Judson, Head of Resources, R&C
Joanna Bunting, Asst. Head of Legal Services
John Garratt, Head of Property, CYPS
Sheila Lock, Corporate Director, CYPS
John Folwell, Leicestershire & Rutland County FA
Mick Baikie, Football Association

Date Consulted

June + August 2007
June + August 2007
June + August 2007
June + August 2007
June + August 2007
June + August 2007

11 REPORT AUTHOR

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Key Decision	Yes
Reason	Capital Expenditure over £1 million
Appeared in Forward Plan	Yes
Executive or Council Decision	Cabinet

Football Development Project

SITE	Current Pitch Provision (Full Size)	Current No. of Teams	Potential Increased No of Pitches (b)	Potential Increased No - of Teams (c)	Total 7 Pitches	Total Teams	Percentage Increase of Team Usage	New Changing Rooms (d)	New Artificial Grass Pitch	Capital Cost £000's
Beaumont Park	3	16	4	16	7	32	100%	6 room block	No	1,211
Aylestone Playing Fields	3	4	14	56	17	60	1400%	10 room block	Yes	2,554
Hamilton	0	0	3	12	3	12	120%	4 Room Block	No	980
Rushy Fields	3	10	2	8	5	18	80%	6 Room Block	No	1,107
Linwood	3	13	3	12	6	25	92%	6 Room Block	No	1,113
Knighton Park/ Welford Road	6	26	1	4	7	30	15%	8 Room Block	No	1,113
Aylestone Recreation Ground	4	10	1	4	5	14	40%	4 Room Block	Yes	1,220
New College	8 ^(a)	17	2	8	10	25	48%	6 Room Block	Yes	1,700
TOTAL	30	96	30	120 (e)	60	216	125%	8	3	11,466
										570
										600
										Total Cost
										12,636

Ball Courts (Cossington Street Recreation Ground, St Andrews Play Association, Overton Road and Highfields)
Revenue Costs (Development staff)

Notes:

- a) Estimated
- b) Based on full size pitches. Numbers will be greater if you include mini soccer
- c) Based on 4 teams using 1 pitch
- d) Actual size will be dependant on further consultation
- e) This is the potential increase and will require 3-5 years to achieve with the support of football development staff included in the project

