

Bolsover District Council

Executive

27th July 2020

<p>Playing Pitch Improvements (Clowne)</p>

Report of the Portfolio Holder – Partnerships & Leisure

This report is public

Purpose of the Report

- To seek capital funding from the Council towards the cost of a full size floodlit 3G FTP, with the majority of the cost funded by the Football Foundation
- To seek approval to engage with the Football Foundation to start the process of developing a full size (11v11) floodlit 3G Football Turf Pitch (FTP) at The Arc

1. Report Details

- 1.1 Bolsover District Council's facility at The Arc in Clowne was originally the Clowne Campus of Chesterfield College. As such, the wider facility also included a number of grass football pitches and a 5-a-side pitch with a sand filled carpet. The Council now operates these pitches as part of the wider leisure offer at The Arc.
- 1.2 During the 2019/20 season the pitches were used on Saturdays by North Derbyshire Youth Football League as one of their central venues and on Sundays by one adult Sunday League team
- 1.3 The two grass pitches have, in recent years, suffered from waterlogging during the winter months. This has been particularly problematic during the 2019/20 season, when more than half of all games were called off due to the pitches being unplayable.
- 1.4 In order to resolve this situation, there would need to be significant investment in pitch drainage, but this would not increase pitch availability beyond 2 games per week.
- 1.5 The Football Foundation and Derbyshire FA produced a Local Football Facility Plan for Bolsover in 2018 which identified a number of priority projects. This included a full size floodlit 3G FTP at The Arc due to local demand, there being space to accommodate one and it being part of an existing facility which could handle bookings and manage the pitch.
- 1.6 A floodlit 3G FTP would significantly increase the availability of pitches at The Arc due to it being playable throughout the year. The capacity of the pitch would also only

be limited by operational constraints and opening hours with floodlighting extending its operation into the evening during months with shorter daylight hours.

- 1.7 Initial investigations have identified that there is sufficient space to accommodate a full size 3G FTP subject to necessary groundworks to remove the height difference between the two pitches. Lowering the southernmost of the two pitches would also reduce the impact on neighbouring properties from which the pitch would be screened by a tree-lined bund.
- 1.8 Initial discussions with the Football Foundation suggest that they would support the development of a 3G FTP at The Arc via its existing framework process, described in Appendices 5 and 6 and would be prepared to invest up to £500,000 if the Council were able to provide £250,000 in match funding (total cost circa £750,000) and subject to there being a satisfactory programme of use in place, sufficient income to cover the costs of annual maintenance and the replacement of the carpet after 10 years as well as the necessary planning and other permissions.
- 1.9 At Appendix 4, an income projection has been drawn up using the FA template (Appendix 2 and 3) which suggests based on weekday evening use only that the income generated after routine maintenance costs have been included would be between £44,360 and £57,880 per year.
- 1.10 The income projection above does not include weekday or weekend day time usage as there are existing agreements in place with the North Derbyshire Youth Football League and one Sunday League team. It is assumed that once installed, the current agreements will transfer to the 3G pitch, maintaining the £2,500 annual income.
- 1.11 Based upon the recommended £250,000 investment from the Council, the payback period is forecast to be between 5 and 6 years.
- 1.12 The 3G carpet will require replacing approximately every 10 years. The Football Foundation's preference is that a sinking fund should be established for this purpose, in which case the surplus income generated after costs would be between £19,360 and £25,260 per year over 10 years, a total surplus of £221,941 after 10 years.
- 1.13 However, if a sinking fund were not established, there would need to be a clear mechanism for funding the replacement of the carpet, such as including it in the future capital programme. Whatever is proposed would need to be agreed by the Football Foundation.
- 1.14 In addition to the financial benefits, the new facility is anticipated to increase the usage of the pitches at The Arc by approx. 20,000 per year and improves the grassroots football infrastructure locally.
- 1.15 Subject to the agreement of the recommendations in this report, the Football Foundation would be prepared to start the framework process (Appendix 6) almost immediately.
- 1.16 A plan of the suggested location of the pitch is attached to this report (Appendix 1). This is indicative at this stage and subject to change following the planning process and technical detail.

2 Conclusions and Reasons for Recommendation

- 2.1 As the project is one of the priority projects in the Local Football Facility Plan for Bolsover to meet demand from local clubs for an all-weather facility it is recommended that the Council works with the Football Foundation to develop a 3G FTP at The Arc. The current pitches would otherwise require significant investment to bring them up to a good standard, without the proposed increase in income and usage.
- 2.2 As the usage / income projection suggests that a total surplus of circa £220,000 to £250,000 would be generated over 10 years (after maintenance and carpet replacement costs), it is recommended that the Council contributes £250,000 towards the cost of the 3G FTP, with the Football Foundation contributing £500,000 (total cost estimated to be £750,000).
- 2.3 The development of a 3G FTP would allow the area occupied by the current, low quality, 5-a-side pitch to be redeveloped for other purposes. However, at this time this is not determined and in the short term will remain as a 5-a-side pitch.

3 Consultation and Equality Impact

- 3.1 Initial consultations have taken place with Derbyshire Wildlife Trust and Environmental Health as part of pre-application advice provided by Planning. Issues raised during the consultation included light pollution and the potential impact on the local bat population, both of which can be addressed as part of a full planning application.
- 3.2 There are no direct equality impacts arising from the new asset. However, an equality impact will be carried out as part of the development of the letting and booking policies and procedures for the new facility

4 Alternative Options and Reasons for Rejection

- 4.1 The retention and improvement of the existing pitches has been considered, but given the cost of carrying out the necessary works, the limited additional benefit they would provide in terms of availability and the lack of sufficient additional rental income mean that this option has not been recommended.

5 Implications

5.1 Finance and Risk Implications

- 5.1.1 The revenue implications have been outlined in the report. Whilst the Football Foundation have built a lot of these facilities and have a very good cost forecast model, with any capital project of this nature, there is the risk of abnormal costs creating budget overrun. With this in mind, the recommendation includes a 5% budget contingency to mitigate this risk.
- 5.1.2 The scheme will also need to be added to the Capital Programme.

5.2 Legal Implications including Data Protection

5.2.1 None other than normal contractual work relating to this type of development.

5.3 Human Resources Implications

5.3.1 None. The operation of the new facility will be done without the need for additional staffing.

6 Recommendations

6.1 That Executive agree to contribute £262,500 (£250k + 5% contingency) from the Council's Transformation Reserve into the Capital Programme towards the cost of the 3G FTP at The Arc, with the Football Foundation contributing the remaining £500,000 to the project.

6.2 That a replacement pitch fund be created to contain annual contributions for 10 years from income received from the pitch,

6.3 That Executive delegate powers to the Head of Service - Transformation & Organisation to enter agreements and contracts associated with and ancillary to project.

6.4 That it be recommended to Council that the scheme be added to the Capital Programme.

7 Decision Information

Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds: <i>BDC: Revenue - £75,000 <input type="checkbox"/></i> <i>Capital - £150,000 <input type="checkbox"/></i> <i>NEDDC: Revenue - £100,000 <input type="checkbox"/></i> <i>Capital - £250,000 <input type="checkbox"/></i> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	Yes
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	Yes
Has the relevant Portfolio Holder been informed	Yes
District Wards Affected	All
Links to Corporate Plan priorities or Policy Framework	All

8 Document Information

Appendix No	Title
1	Plan of proposed 3G FTP at The Arc
2	FA Programme of use for AGP
3	Pricing Policy
4	Income Projection
5	A Guide to The Artificial Pitch Framework 2020-24 (Football Foundation)
6	AGP Framework Delivery Process –An ‘Additional Client’ Guide (Football Foundation)
<p>Background Papers (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet (NEDDC) or Executive (BDC) you must provide copies of the background papers)</p>	
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