



DERBY CITY COUNCIL

**COUNCIL CABINET
25 APRIL 2006**

Cabinet Member for Children's and Education Services

ITEM 21

Football Foundation Bid Success – Derby Moor and Lees Brook Community Sports Colleges

SUMMARY

- 1.1 Cabinet previously approved submission of a bid to the Football Foundation for artificial turf pitches (ATPs) and changing rooms at Derby Moor Community Sports College and Lees Brook Community Sports College.
- 1.2 The Football Foundation has recently announced the success of the bid.
- 1.3 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To approve scheme commencement reports for the scheme.
- 2.2 To approve the commencement of the detailed design and tendering process and start of the project.
- 2.3 To approve an increase in the approved capital programme by £1,350,720 in total, 80% of this net increase in planned spending to be incurred in 2006/7 and 20% in 2007/8, the increase to be fully funded by the earmarked grant from the Football Foundation and the schools concerned.
- 2.4 To approve the acceptance of the grant offer from the Football Foundation.

REASON FOR RECOMMENDATIONS

- 3.1 There is a shortfall in ATP facilities in Derby City as identified by the Derbyshire Local Football Partnership (LFP).
- 3.2 This project provides an exciting opportunity to establish additional facilities to enable increased sports provision and support the demand of local sports clubs requiring amenities for training, coaching and local competitions.



Football Foundation Bid Success – Derby Moor and Lees Brook Community Sports Colleges

SUPPORTING INFORMATION

- 1.1 The Derbyshire Local Football Partnership (LFP) has identified a deficit of one full size ATP in the city, as outlined in their strategic plans. The Sport England guidance indicates that there should be at least one ATP per 60,000 of population.
- 1.2 The LFP is responsible for interpreting and implementing the national strategy into local priorities supported by partners from the Football Association (FA) and the Football Foundation. The Derbyshire LFP Facility Strategy works in partnership with the Derbyshire County Football Development Plan in identifying common objectives and ensuring that quality facilities are supporting quality development programmes.
- 1.3 The LFP membership includes representatives from Local Authorities, Football in the Community, Derbyshire Football Association, the Football Association, Local Education Authorities, Schools FA and other county partners.
- 1.4 The LFP has identified nine strategic priorities (no priority order):
 1. development of pitches to support junior football development
 2. support for multi pitch sites for all types of football for all groups
 3. changing room improvements to support junior and women and girl participation
 4. projects that allow greater access to school and parish council sites
 5. full sized ATPs and training areas in identified locations
 6. projects to assist the development of Charter Standard Clubs and Schools and Charter Standard Community Clubs
 7. projects to support football development at Specialist Sports Colleges
 8. changing rooms to sustain senior football
 9. pitch improvements including drainage to sustain senior football.
- 1.5 The LFP identified Lees Brook Community Sports College and Derby Moor Community Sports College as priority development sites for synthetic turf pitches and new changing rooms.

- 1.6 Lees Brook and Derby Moor are designated Specialist Sports Colleges working with other schools in the City, sports clubs and community sports organisations to:
- extend the range of sporting opportunities to young people through school and community sporting activity
 - raise the standard of teaching and learning in PE and school sport
 - improve standards of achievement in and through PE and school sport
 - share resources and develop and spread good practice
 - help to provide a structure through which young people can progress to careers in sport and PE
 - develop the potential of talented young performers.
- 1.7 There are currently significant football activities running at both Derby Moor and Lees Brook Community Sports Colleges. The Community Football League uses Lees Brook for weekend junior league matches. Derby Moor hires out pitches to football clubs in Littleover and Mickleover for weekend fixtures and also hosts Derby Boys matches. Derby Moor is an FA Charter Standard School and Lees Brook are currently working towards this. Both schools are in the process of applying for FA Development Status and are actively involved in developing girls' football and are entering girls' teams in this year's Derbyshire Youth Games.
- 1.8 The proposed project at Derby Moor Community Sports College is for a 7 a side ATP with new changing rooms, a teaching room and reception area. The facility is expected to serve the west of Derby and South Derbyshire. The estimated cost of this project is £835,400. The Football Foundation will be funding 62 percent of this with the school required to fund the balance of £315,400. Derby Moor is proposing to fund this using £150,000 specialist sports status funding and £164,400 from NDS devolved capital funding, including future years' funding. See Appendix 2.
- 1.9 The proposed project for Lees Brook Community Sports College is for an 11 a side ATP with new stand-alone changing rooms. The facility is expected to serve the east of the city and parts of Erewash. The estimated total cost of the project is £1,165,900. The Football Foundation will fund 61 percent and the school will be required to fund the balance of £450,900. Lees Brook have decided to use accumulated devolved capital funding and bring forward future years funding. See Appendix 2.
- 1.10 Both school governing bodies have carefully considered the need to commit a large proportion of future years' devolved capital funding, as this will limit other building priorities.

OTHER OPTIONS CONSIDERED

- 2.1 It was only possible to submit bids for Derby Moor and Lees Brook Sports Colleges as identified by the Derbyshire Local Football Partnership. This is an opportunity to utilise funding to significantly improve much needed sports facilities on school sites and maximise investment through joined up funding.

- 2.2 The DfES has indicated that Derby City is likely to be included in Wave 4, 5 or 6 of the Building Schools for the Future (BSF) initiative to replace secondary schools which will mean work commencing on site in 2009/10 at the earliest. The proposed schemes for Derby Moor and Lees Brook have been carefully considered in that context and the possible replacement or remodelling of these schools. The facilities at Lees Brook would be stand alone and positioned so that they do not restrict the option to build a new school in future years. BSF has also been considered for the Derby Moor project. The new changing rooms will be linked to the sports hall block to form an effective sports area.

For more information contact:	Gail Thornton, 01332 716851, gail.thornton@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 – Funding Sources

IMPLICATIONS

Financial

- 1.1 The estimated total cost of the Derby Moor Community Sports College project is £835,400. The school's contribution will be met with £150,000 from their specialist sports status funding and the remainder from NDS devolved capital funding. See Appendix 2.
- 1.2 The estimated total cost of the Lees Brook Community Sports College project is £1,165,900. The school's contribution will be met from NDS devolved capital funding. See Appendix 2
- 1.3 With the exception of the NDS devolved capital funding, the schools capital programme will need to be increased to reflect this additional expenditure and funding. The specialist sports funding is revenue funding and will be applied in support of the capital programme.
- 1.4 At this stage, the cost profile is estimated and the balance of spending between 2006/7 and 2007/8 may vary in practice.
- 1.5 As Lees Brook College are unlikely to be able to fully fund their contribution to this expenditure until 2008/9, after the spending has been incurred, the Council will in effect be making a temporary internal loan to the school and will as a consequence need to recover the associated equivalent financing costs from the school's devolved funding.

Legal

2. None

Personnel

3. None

Equalities impact

4. The ATP and associated facilities at Derby Moor Community Sports College and Lees Brook Community Sports College will increase participation amongst junior and adult participants regardless of background, age or ability. The new buildings will be accessible for disabled users.

Corporate objectives and priorities for change

5. Investment in schools' sporting facilities will contribute to the corporate objective to provide a stimulating and high quality-learning environment. These are exciting projects to significantly enhance sports provision at both schools in line with one of the five outcomes for Children's Services – being healthy, enjoying and achieving.

Funding Sources

School Name	Theme	Project Description	Cost of scheme	Football Foundation Funding	Specialist Status Funding	*School's Devolved Contribution	Ward	Quarter
Derby Moor Community Sports College	Sports facilities	Artificial Turf Pitch including floodlighting for 7 a side football. New changing rooms / teaching area / reception. Additional car parking.	£835,400	£520,000 - 62%	£150,000	£165,400	Blagreaves	2Q06
Lees Brook Community Sports College	Sports facilities	Artificial Turf pitch including floodlighting for 11 a side football. New changing rooms. Additional car parking.	£1,165,900	£715,000 - 61%	-	£450,900	Chaddesden	2Q06
		Total	£2,001,300	£1,235,000	£150,000	£616,300		

Includes current devolved balances and future years' indicative devolved capital allocations. For Derby Moor, this would commit devolved funding up to 06/07 and for Leesbrook up to 08/09.

Assuming Cabinet approval to tender:

Derby Moor	Commence	14 August 2006
	Complete	03 November 2006 (Construction of ATP)
	Complete	15 June 2007 (Reinstatement: Establishment of grass sward following April seeding)
Lees Brook	Commence	14 August 2006
	Complete	15 December 2006 (Construction of ATP)
	Complete	15 June 2007 (Reinstatement: Establishment of grass sward following April seeding)

APPENDIX 2

Phasing	Funding Source	06/07	07/08	08/09
Derby Moor Community Sports College	Specialist Status	£150,000	£0	£0
	Football Foundation	£416,000	£104,000	£0
	Schools Devolved	£165,400	£0	£0
	Total	£731,400	£104,000	£0
Lees Brook Community Sports College	Football Foundation	£572,000	£143,000	£0
	Schools Devolved	£298,524	£102,218	£50,158
	Total	£870,524	£245,218	£50,158