

EAST HERTS COUNCIL

COUNCIL – 9 JANUARY 2008

REPORT BY EXECUTIVE MEMBER FOR
COMMUNITY DEVELOPMENT, LEISURE AND CULTURE

10. PRESDALES – NEW CHANGING ROOMS,
CLUB HOUSE AND PITCH REFURBISHMENT

WARD(S) AFFECTED: All

RECOMMENDATION: that, in order to underwrite a current estimated shortfall between the capital grant offered by the Football Foundation (£827,565), funds raised to date by Bury Rangers Football Club (£50,000), the original East Herts Council allocation of £500,000 and the estimated total capital costs of £1,463,565 (including fees), an additional allocation of £86,000 be made available for the Presdales new club house, changing rooms and pitch development project for 2008/09, to be drawn on as required, subject to the final costs being determined by the result of other fund raising initiatives, the tendering process and other cost cutting measures.

1.0 Purpose / Summary of Report

1.1 To seek the underwriting of an additional £86,000 capital to enable the offer of Football Foundation grant of:

Capital - £827,565 (maximum or 56.5% of total)
Revenue - £171,792 (over five years)

to be accepted and the project to proceed.

2.0 Contribution to the Council's Corporate Priorities/Objectives

2.1 *Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable.*

Promoting prosperity and well-being; providing access and opportunities

3.0 Background

- 3.1 The Council owned changing rooms at Presdales playing field, that services seven mixed adult user and junior pitches, is in a state of near dilapidation. Similarly the pitches are in a very poor state.
- 3.2 Rather than rebuild the existing limited changing rooms facility, the Council entered into a partnership with Bury Rangers FC, a local football club specialising in youth football, with a view to redeveloping the site to include an integrated facility providing new changing rooms, club house and refurbished pitches to serve both existing adult users and to provide a new sub-regional centre of excellence for the development of youth football.
- 3.3 An allocation by East Herts Council of £500,000 has been previously allocated to provide match funding for this development.

4.0 Report

- 4.1 Following a partnership submission to the Football Foundation for match funds for the development, the Council has received a very substantial offer (dated 26 November 2007) of both capital and revenue for the amounts set out in the recommendation and paragraph 1.1 above.
- 4.2 The shortfall in capital funding is based on a current estimate of total costs of £1,463,565, as drawn up by Wilby Burnett, the Council's architects for the project. The project has received planning consent and in accordance with the project time line, the tender process could start in January 2008 with a projected start on site in May 2008 and an estimated build time of six months.
- 4.3 Should the funding shortfall of £86,000 be underwritten, it would be the intention to write to the Football Foundation formally accepting their offer and proceed with the project. Every effort would then be made, through our partners Bury Rangers, to secure this amount by fundraising. Additionally, the specification for the building would be examined in an attempt to find appropriate cost savings. Through the tendering process, the market will supply the lowest price.
- 4.4 The revenue funding offered by the Football Foundation is to provide for promotional, administrative and development work to be delivered primarily through a new five year fixed term post. This post will report to a newly constituted club management committee.

4.5 The Capital Strategy Group of 13 December 2008 endorsed the recommendation that a further capital allocation of £86,000 be made available to this project subject to the approval of Council.

5.0 Consultation

5.1 A wide range of stakeholders and users have been consulted.

6.0 Legal Implications

6.1 None immediately arising from this report.

7.0 Financial Implications

7.1 As identified in the report.

8.0 Human Resource Implications

8.1 The new development post will be funded exclusively through external funds as offered by the Football Foundation. The post will report to a newly constituted project management committee. The preferred option currently under discussion is for East Herts Council to act as host employer – although other options for providing this function are under discussion.

9.0 Risk Management Implications

9.1 Any risks associated with this project will be identified as part of the ongoing project planning.

Background Papers

None.

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