

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 9

meeting date: TUESDAY, 8 JANUARY 2019
title: ROEFIELD ARTIFICIAL GRASS PITCH PROPOSAL
submitted by: JOHN HEAP – DIRECTOR OF COMMUNITY SERVICES
principal author: MARK BEVERIDGE – HEAD OF CULTURAL AND LEISURE SERVICES

1 PURPOSE

1.1 To provide information on the project to build a new artificial surface at Roefield and refurbish the existing surfaces.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To sustain a strong and prosperous Ribble Valley.
- Corporate Priorities – To help make people's lives safer and healthier.
- Other Considerations – None.

2 BACKGROUND

2.1 Committee members agreed in principle at the October meeting to build a new full size artificial grass pitch (AGP) and refurbish the existing surfaces at Roefield. In addition members asked officers to prepare costs for the construction of a toilet block and class/community room to sit alongside the new facilities.

2.2 This report provides both the revenue and capital budgets for the scheme. As well as an outline of the type of activities and how it is envisaged the facility will be managed and operated.

3 THE PROPOSAL

3.1 The proposal is to build a full size 3G AGP and refurbish the existing surfaces already on site. Meeting the demand for more and better artificial surfaces for the development of sport and community activity in the Borough.

3.2 As requested, officers have also included details of the addition of a toilet block. Plus the provision of a class room for schools, parties and coaching courses.

4 PROJECT EVALUATION

4.1 In determining indicative use of the new facility, officers have been in touch with local sports clubs and schools to try and establish what their needs would be and how these translate into demand. Day time use will always be a challenging period for a facility not based on a school site, however it is anticipated that there would initially be sufficient demand for up to 8 hours of week day use from school. This could improve as schools begin to see the potential of the facility, which could be encouraged through taster sessions with schools throughout the Borough. However transport remains the biggest obstacle they face in an area the size of Ribble Valley. Nonetheless, the benefits from sports development, health and educational perspectives for the pupils are significant. The demand for the options from clubs is realistic based on discussions with them.

- 4.2 The full size pitch would be built with a 3G surface and shock pad to allow rugby training to be carried out. The finished pitch will be tested and comply with comply with the FiFa quality accreditation, as well as World Rugby Regulation 22. The refurbished area would be two 3G five aside areas plus a multi surface area suitable for tennis, netball, cricket, football and hockey. There will be no shock pad under these surfaces. Though the 3G surface will still comply with the FiFa quality accreditation.
- 4.3 The financial figures for the options take account of allowing 10% of the space for community use, which enables the Council to specifically help groups who would otherwise may not be able to afford to hire the space. For example, working with the Youth service and the police to help provide diversionary activities for young people in the Borough which would extend beyond simply football. The provision of a large AGP allows for a range of activities to be provided year round largely unaffected by the weather.

5 CAPITAL PROGRAMME IMPLICATIONS

- 5.1 The Council have been given access by the Lancaster Foundation to the documentation which the Foundation commissioned as part of its submission for planning permission to build their facility. This includes the ground survey, topographical study and other investigatory work necessary to build a pitch. The Lancaster Foundation have given the Council permission to use this work if the Council proceeds to build the 3G AGP and refurbish the existing surface.
- 5.2 The Council would have to carry out this pre-tender investigation work, which the Lancaster Foundation have completed, and we could use the planning permission already granted. Understandably the Foundation would like to recoup some of the money which they have expended, they have provided copies of the invoiced sums for the work. From the Council's perspective it justifiable to give them a sum for the use of the information they have provided, which the Council would have to commission anyway, if it was not available. Therefore the sum of £10,000 is proposed as payment for the work carried out and this is a sum agreed with the Lancaster Foundation.

6 CAPITAL COST OF THE SCHEME

- 6.1 There are a number of elements to the initial capital costs of the scheme. These have been detailed in the table below:

Cost Element	£
Cost of new pitch and refurbishment of the existing surface	1,081,940
Access path	16,500
Additional ball stop fencing on roadside of pitch	2,200
Respect rails for spectators (requirement for league matches)	2,200
Security installation	1,100
CCTV installation	5,500
Drainage	5,500
Preliminary Works	10,000
Specialist External Advice	10,000
Internal Staff Time	2,500
Mini Tractor for surface maintenance work	13,000
Total Costs Relating to Pitch Construction Work	1,150,440

- 6.2 Following your last meeting, separate costs have been identified for the provision of a toilet block and store. Two options have been presented below, one which also includes a classroom.

Cost Element	Option 1: Store, Toilet Block and Classroom £	Option 2: Store and Toilet Block Only £
Construction Costs	275,000	181,810
Initial equipment costs for classroom	5,000	n/a
Total Costs relating to Separate Building	280,000	181,810

- 6.3 Based on the above, the total capital scheme costs would be dependent on the option chosen from above with regard to the store and toilet block, and is summarised below:

Cost Element	Option 1: Scheme Including Store, Toilet Block and Classroom £	Option 2: Scheme Including Store and Toilet Block Only £
Total Costs Relating to Pitch Construction Work	1,150,440	1,150,440
Total Costs relating to Separate Building	280,000	181,810
Total Overall Capital Scheme Costs	1,430,440	1,332,250

- 6.4 The method of funding this scheme would be considered by Policy and Finance Committee, subject to this committee approving the proposed scheme. Early indications are that the scheme would likely be funded using business rates growth.

- 6.5 There is an existing scheme in the current year's capital programme for replacement lighting at the existing all-weather facility at Roefield at a value of £31,000. Should this new scheme be approved by committee, the lighting scheme would no longer be needed.

7 REVENUE COST OF THE SCHEME

- 7.1 As a result of any approval of the above capital costs, there would be a change in our net revenue costs in relation to the Roefield site. In the proposed revenue budget for this committee, included elsewhere on the agenda, the budget has been prepared on the basis of no change at the site.

- 7.2 The approval of this capital scheme would result in the revenue budget changes as shown below:

Revenue Costs in Respect of the All Weather Facilities Only	Included for Original Estimate 2019/20 in the Budget Report	Estimated New Costs for 2019/20 if Proposals Approved	Additional Revenue Budget Required for 2019/20	Anticipated Full Year Revenue Budget for 2020/21
<u>Employee Related</u>				
Staffing Costs		18,710	18,710	32,710
<u>Premises Related</u>				
Repair & Maintenance and Testing	3,220	780	-2,440	3,810

Revenue Costs in Respect of the All Weather Facilities Only	Included for Original Estimate 2019/20 in the Budget Report	Estimated New Costs for 2019/20 if Proposals Approved	Additional Revenue Budget Required for 2019/20	Anticipated Full Year Revenue Budget for 2020/21
Utilities	1,710	6,750	5,040	7,900
National Non Domestic Rates	2,010	6,010	4,000	6,150
Premises Insurance	670	940	270	1,550
Grounds Maintenance	700	700	0	
Power Brushing of Surface		2,500	2,500	5,250
Maintenance Contract				2,750
Security Alarms and CCTV		540	540	1,050
Supplies and Services				
Purchase of Equipment & Materials	690	1,060	370	1,250
Marketing and Promotions		3,500	3,500	2,000
Support Services				
Ribblesdale Pool	7,230	7,230	0	7,370
Community Services Department	12,280	12,280	0	12,530
Chief Executive's Department	180	180	0	180
Resources Department	960	960	0	980
Depreciation and Impairment				
Depreciation	35,700	35,700	0	25,350
TOTAL EXPENDITURE	65,350	97,840	32,490	110,830
Income				
Customer and Client Receipts	-49,970	-77,560	-27,590	-95,000
TOTAL INCOME	-49,970	-77,560	-27,590	-95,000
NET EXPENDITURE	15,380	20,280	4,900	15,830

7.3 From the analysis above, the **additional net expenditure for 2019/20 would be £4,900** if the scheme progressed along the anticipated timeline. As can be seen above, the anticipated **full year net revenue budget for 2020/21 would be £15,830**.

7.4 The table below provides a summary of the anticipated revenue costs for the additional two options for the store and toilet block. With regard to the current revenue budget included elsewhere on the agenda, all of the costs for either option would be additional.

Estimated Additional Revenue Costs for 2019/20	Option 1: Scheme Including Store, Toilet Block and Classroom £	Option 2: Scheme Including Store and Toilet Block Only £
Repairs and Maintenance	1,350	850
Utilities and Insurance	1,480	1,480
Cleaning Materials and Toilet Requisites	220	220
Equipment, Materials and Rentals	170	170
Depreciation and Impairment <i>but chargeable from 2020/21 and included below in full year equivalent</i>	0	0
TOTAL EXPENDITURE 2019/20	3,220	2,720
ANTICIPATED FULL YEAR	12,180	8,180

8 REVENUE IMPLICATIONS

- 8.1 The new facility will need to be marketed and managed so that it can both maximise income and use. Also there is an allowance of 10% of use exempted for sports development and community use, for which it is anticipated there will be little or no change. This will for example, include activities such as working with the police and youth workers to provide opportunities for young people to be involved in physical activity.

9 OPERATIONAL ISSUES

- 9.1 The primary use of the new facility will be from the footballers in the Borough, followed by the rugby club, however the multi-surface area will also be used for tennis, hockey and cricket practice.
- 9.2 The full size 3G surface can also be used for activities such as rounders, quick cricket etc. as any natural grass surface would be used.
- 9.3 It will be essential that the area is managed and operated in a manner which enables it to be an asset to the Borough. The revenue budget allows for 2 part-time staff to cover the work over the seven days of opening, covering things such as setting up goals, cleaning, general maintenance and dealing with any user issues during opening. In addition there will be support from the pool as well as from the leisure staff based in the Council Offices.
- 9.4 Regular club users of the facility will be encouraged to book for the winter season or even the whole year and sign up for payment via direct debit. This will ensure their bookings slots are guaranteed and the Council can allocate spaces in advance.
- 9.5 It is proposed that school use would be charged on a per head basis, to avoid penalising schools due to the number of pupils they have attending. Per head means that all school pay proportionally the same amount to use the facility.

10 CONCLUSION

- 10.1 The construction of the new project will provide be a significant investment by the Borough Council, however it will also enable if the opportunity arises in the future to seek Football Foundation Funding for another site elsewhere.
- 10.2 Although historically the Borough has struggled in attracting lottery funding, the Lancashire FA has stated previously that the Borough could sustain up to 4 full size community 3G pitches.

11 RISK ASSESSMENT

- 11.1 The approval of this report may have the following implications:
- Resources – Resources – the approval of this capital scheme would result in additional capital costs relating to pitch construction work of £1,150,440. There are two options for the additional building, being either £280,000 with classroom, or £181,810 without classroom.

- However, there would be a saving on the current year's capital programme in respect of the replacement lighting at the existing all-weather facility at Roefield at a value of £31,000.
- With regard to the revenue costs, further revenue costs would need to be added to the proposed budget for 2019/20 elsewhere on the agenda of £4,900 for the all-weather facility, and £3,220 for the additional building with classroom, **or** £2,720 for the additional building without classroom.
- Technical, Environmental and Legal – depending upon which option if any is chosen to be progressed, it is envisaged that if Policy and Finance approved the expenditure, tenders would be sought with a start date planned for May 2019 and completion for September 2019.
- Reputation – The provision of sport is not a statutory requirement for local authorities. However, this Council has invested in this important aspect of provision for the benefit of local residents throughout the Borough, including the provision of grants to assist local clubs and organisations provide their chosen activities.
- Equality and Diversity – All three options are fully inclusive.

12 **RECOMMENDED THAT COMMITTEE**

- 12.1 Consider the report and ask to Policy and Finance to approve a capital budget for it to be built.
- 12.2 Ask Policy and Finance to include the outline budget into the Council's 2019/20 budget calculations.
- 12.3 Agree to the sum of £10,000 being included for payment to the Lancaster Foundation for using their pre tender information.

MARK BEVERIDGE
HEAD OF CULTURAL AND LEISURE SERVICES

JOHN HEAP
DIRECTOR OF COMMUNITY SERVICES

BACKGROUND PAPERS

(If any)

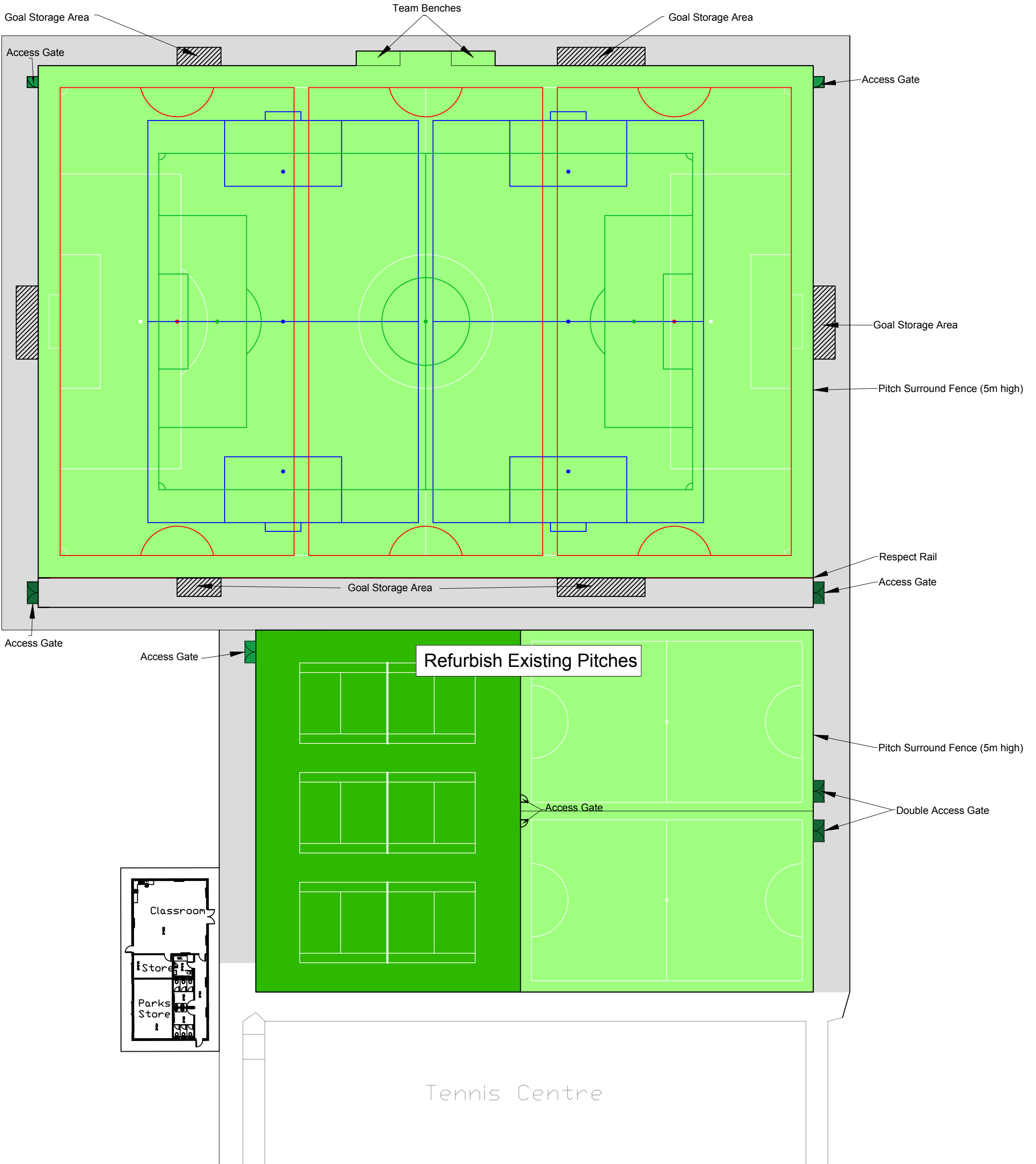
For further information please ask for Mark Beveridge, extension 4479.

New pitch markings -

- 1 no. Full sized pitch (marked in white) - 100m x 64m (FA Spec.)
- 1 no. 9 v 9 Mini Soccer Pitch (Dk Green) - 73m x 46m (FA Spec.)
- 2 no. Mini Soccer Pitches (Blue) - 55m x 37m (FA Spec.)
- 3 no. Custom Sized Pitches (Red) - 64m x 32m (Custom layout)

Refurbished pitch markings -

- 2 no. Custom Sized Football Pitches - 37m x 22m
- 3 no. Tennis Court Markings - 24m x 11m



Refurbish Existing Pitches

Tennis Centre