

TESTWOOD SCHOOL SYNTHETIC TURF PITCH PARTNERSHIP FUNDING

1. INTRODUCTION

- 1.1 Testwood School have been identified as the school to bid for the Specialist Sports College Status as from September 2004, for the New Forest District.
- 1.2 As part of the scheme the School need to raise £50,000 towards a capital scheme to install a Synthetic Turf Pitch (S.T.P.) on the school site. This is in order to unlock the capital and release the funding that the programme delivers.
- 1.3 Further to this is the expectation that the school will manage the delivery of the School Sports Co-ordinator Scheme and a Partnership Development Manager.
- 1.4 Specialist Sports College status will attract up to £1.25 million over the next 4 years for activity programmes within the New Forest District.

2. CURRENT POSITION

- 2.1 Following discussions with the school they have developed a Business Plan for the capital and ongoing revenue funding of the synthetic turf pitch and, although an evaluation of the plan is currently taking place, the expectation is that the projections will prove to be realistic.
- 2.2 They have already established a number of partnerships and commitments to use the S.T.P. during both the winter and summer.
- 2.3 The school has approached the District Council with a request that as key partners we fund the partnership element of the scheme.

3. FINANCIAL IMPLICATIONS

- 3.1 The capital cost of constructing the S.T.P. is slightly in excess of half a million pounds and the majority of the funding will be via a 90% grant from the Football Foundation. This however is dependent on Partnership Funding for the remainder and the school have proposed a partnership with the District Council based on a £50,000 loan.
- 3.2 The loan would be repaid over 3 years with an ongoing revenue contribution to the Council of £10,000 a year for the following 3 years.
- 3.3 This would mean a total payment to the Council of £80,000 over the 6 year period. In return for this the District Council would have an input into the management of the S.T.P. giving advice on programming, marketing, charging etc.
- 3.4 Should the Portfolio Holder for Leisure and the Director of Community Services feel that this a worthwhile partnership then the intention is to submit a bid for

£50,000 Partnership Loan to Testwood School for 2003/4 as part of this year's expenditure plan process.

3.5 In addition to the return on Capital the scheme will unlock £1.25 million of funding over 4 years as follows:

3.5.1 Year 1 2004/5 - £100,000 towards Capital Projects aims. Ongoing revenue - £23 per school pupil (945) £21,735 this will be used to support 6 community aims broadly around:

1. Working in partnership with all NFDC schools
2. Partnership with NFDC for coach/club development
3. Health promotions
4. Community Safety
5. Developing community dance
6. Further/higher education

3.5.2 Sports college status must be seen as the conduit for enabling the Schools Sports Co-ordinator Programme which will deliver the funding streams outlined below:

Year 1 September 2005	
Partnership Development Manager	
Annual grant	£33,500
Stage 1 Secondary partner school (4)	£60,000
Primary (First Round Schools)	£50,400
Total	£143,000
Plus 16% on costs	
Total	£167,000

Year 2 September 2006	
Further roll out to remaining schools (4)	
Plus existing @ £15,000 per school	£120,000
Primary (Second Round Schools)	£100,800
Partnership Development Manager	£ 33,500
Total	£254,300
Plus 16% on costs	
Total	£295,000

Year 3 September 2007	
As previous year	£295,000

Year 4 September 2008	
As previous year	£295,000

3.5.3 With the programme rolling till 2008 you will expect a total of £1,051,258. On top of this there is an expectation to raise 10% funding through local networks (105,000) plus money from NOF 9 of £95,000 to be confirmed. The money will be used to deliver local schools Sports Partnership through development agencies such as sports

Development departments and club networks. The £50k NFDC loan should therefore unlock up to 1.25 million over the next four years.

4. FC TOTTON

- 4.1 One further issue which requires consideration relates to an application for the construction of another S.T.P. by FC Totton. Although their initial application was rejected apparently it has been approved on appeal.
- 4.2 Unlike the Testwood School application their proposal is not included in any of the local or regional Council or governing body provision strategies.
- 4.3 Although it seems unlikely that 2 S.T.P.s would be built in such close proximity a more important issue for the Council is that should this happen the effect this may have on the projected income stream for the school. Important points to consider are:
 - 4.3.1. That the school has already done a significant amount of groundwork with local football clubs, schools, Hampshire FA and other organisations to develop a programme of use.
 - 4.3.2. There will be a significant amount of development work through the Partnership Development Manager and school sports co-ordinator.
 - 4.3.3 Testwood would become a strategic site for Coach education and adult training courses.
 - 4.3.4 The FC Totton development, should it go ahead, will have a significant amount of usage taken up by the Club itself with limited capacity for the Community.

5. CRIME AND DISORDER IMPLICATIONS

- 5.1 The success of the Specialist Sports College bid and the programme it will generate will substantially increase the availability of activity programmes for young people.
- 5.2 There is an accepted body of evidence which shows that increasing activities for young people is a practical way to reduce petty crime and vandalism.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 The installation of a floodlit S.T.P. will bring with it all of the usual environmental issues about the effect on wildlife and the intrusive nature of floodlighting.
- 6.2 These arguments have been rehearsed before and the siting of the S.T.P. will minimise these effects.

7. PORTFOLIO HOLDER'S COMMENTS

- 7.1 The Portfolio Holder for Leisure fully supports the recommendation.

8. RECOMMENDATION

- 8.1 It is recommended that the Cabinet approve the financial arrangements detailed in paragraphs 3.1, 3.2 and 3.3 of the report.

For further information:

R J Millard
Assistant Director of Leisure Services
Tel: 023 8028 5469
Or E-mail: bob.millard@nfdc.gov.uk

Background Papers:

Sports Development Briefing Note
Partnership Funding
Testwood School Draft Business Plan