

TELFORD & WREKIN COUNCIL

CABINET - 19th MARCH 2015

AFC TELFORD UTD DEVELOPMENT REPORT

REPORT OF ASSISTANT DIRECTOR: LEISURE, CULTURE AND FACILITIES MANAGEMENT AND ASSISTANT DIRECTOR: DEVELOPMENT BUSINESS AND EMPLOYMENT

LEAD CABINET MEMBER: CLLR SHAUN DAVIES

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

- 1.1. The purpose of this report is to update Cabinet Members in respect of the current partnership work with AFC Telford, appraise Cabinet Members as to potential future opportunities and to seek Cabinet endorsement for the commitment of Council resources as detailed within the report.
- 1.2. The Council and AFC Telford have a history of successful collaborative working which has brought about significant benefits for both the club and the wider community including:
 - The Men's Health programme
 - Learning Through Football programme
 - Football History and Memories project
 - Community Football and Sports outreach programme
 - Youth engagement activities
 - Arlestone community work
 - Telford Loyalty Card
- 1.3. AFC Telford are now seeking a formal commitment from the Council to be part of a project team to develop plans for the extension of the AFC Telford Learning Centre and to explore other leisure related development opportunities, such as the provision of squash courts, for the wider site.
- 1.4. The club have requested that the capital receipt from the sale of the Bucks Head Pub £279k (after costs) is made available to the project team and that this be used as match funding to lever in additional external funding.

- 1.5 The opportunity also exists to combine Council and club ambitions to further improve community leisure facilities and opportunities within south Telford by extending the remit of the project group to develop a business case for the creation of a ‘South Telford Football Hub’. The football hub would provide sporting, education and social facilities, improve the long term sustainability of the Council’s Ski and Snowboard Centre and help the club extend its outreach work into south Telford.
- 1.6 It is considered that working collaboratively would bring about maximum benefit for the community by ensuring that any new provision would be complimentary to the existing borough facility mix, enhance existing and enable the development of new club based community projects.

2. RECOMMENDATIONS

2.1 That Cabinet supports the development of a joint project group comprising of representatives from AFC Telford Utd and the Council to further develop plans, business cases and external funding bids to enhance community and club sport, leisure and learning facilities.

2.2 That, subject to 2.3 below, Cabinet delegates authority to the Assistant Director: Development, Business & Employment in consultation with the Assistant Director: Leisure, Culture and Facilities, the Cabinet Member for Neighbourhood, Employment & Skills and the Cabinet Member for Resources to commit capital expenditure of up to £279k to support projects in line with those referred to in this report upon agreement of an acceptable business plan.

2.3 That Cabinet recommends full Council to make the necessary changes to the approved capital programme and revenue budget once arrangements have been finalised to reflect the capital and revenue implications outlined in this report.

3. SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	Do these proposals contribute to specific Co-Operative Council priority objective(s)?	
	Yes	Improve the health and wellbeing of our communities and address health inequalities. Improve local people’s prospects through education and skills
	Will the proposals impact on specific groups of people?	
	No	Particular benefits for children and young people.
TARGET	It is anticipated that the project team would be	

COMPLETION/DELIVERY DATE	formed with immediate effect and that a business plan would be developed within 6months and physical improvements delivered within within 18months.	
FINANCIAL/VALUE FOR MONEY IMPACT		<p>The Council received a capital receipt of £279k (net of costs) from the sale of the Bucks Head Public House in 2013/14 which is held for re-investment within the PIP. At the time of the sale, informal discussions were held with AFC Telford about the possibility of using the capital receipt as part funding towards the cost of future developments with AFC Telford subject to the development of a suitable business case that made good the income shortfall to the Council's Property Investment Portfolio.</p> <p>The ongoing revenue cost to the Council of a capital expenditure commitment of £279k is around £15.5k pa. Therefore, the Council will need to receive a return of this amount from the use of the receipt either in the form of reduced currently budgeted costs or an income share or alternatively the Council will be increasing its budget shortfall by this amount which will necessitate further savings from other services of £15.5k pa.</p>
LEGAL ISSUES	No	There are no direct legal issues arising from this report, however, legal advice will be given regarding any agreements needed should it be considered appropriate to formalise the working group. EH 27.2.15
EQUALITY & DIVERSITY	No	
IMPACT ON SPECIFIC WARDS	Yes	The proposed improvement to existing and development of new facilities will have a borough wide impact.
OTHER IMPACTS, RISKS & OPPORTUNITIES	Yes	Associated opportunities and risks will be considered as part of the business planning process.

PART B) – ADDITIONAL INFORMATION

4. INFORMATION

- 4.1 The facilities on the New Bucks Head site include the football stadium, a 5'a-side football facility and the AFC Telford Utd Learning Centre. The Learning Centre is home to the AFC Telford operational team, the Council's Learning through Football programme and Men's Health programme.
- 4.2 In 2010 the Council and AFC Telford entered into a 150 year peppercorn lease in respect of the New Bucks Head Stadium. Subsequent issues, associated primarily with access to the West Stand which is not in Council ownership, resulted in the need for a revised lease.
- 4.3 In July 2014 delegated authority was given to the Development, Business & Customer Services Director to negotiate and agree the terms for any necessary legal agreements, including new leases.
- 4.4 Negotiations are currently still ongoing in respect of the new lease including the development of a Collaboration Agreement between the respective tenants, AFC Telford and Shropshire College Management Ltd.
- 4.5 AFC Telford have been working with a local consultancy firm (Pleydell Smithyman), to identify future opportunities to support their long term sustainability and have recently approached the Council in respect of:
- The desire to expand and develop the Learning Centre
 - The desire to develop a base within South Telford
- 4.6 Learning Centre Development
- 4.6.1 AFC Telford are seeking to extend and develop the Learning Centre to better cater for their needs, those of the existing users of the Learning Centre and the wider community. The running costs of the Learning Centre, which provides free accommodation for a number of community projects, are met by the Club. The proposed development would:
- Increase capacity for the children and young people's Learning Through Football programme
 - Better accommodate the History and Memories project
 - Support the continued development of the Men's Health project
 - Create capacity for new community activities
 - Provide accommodation for the Georgia Williams Trust

- Providing hot desk facilities and space for Youth Intervention Team activities
- Improve community facilities by providing changing rooms for the 5'a-side pitches
- Facilitate new sporting, learning and cultural events and increased participation
- Generate additional revenue to be reinvested back into the site

4.6.2 AFC Telford have shared an outline business plan for the extension of the Learning Centre and have requested that Council representatives join a project team to further develop the business case, explore opportunities for the potential wider development of the site for the purposes of 'leisure' and to seek external match funding.

4.6.3 The Council has given a commitment to investigate future provision of squash courts to replace those at Stirchley Recreation Centre. The outline business plan identifies an interest in providing squash courts on the AFC Telford site.

4.7 A South Telford Base

4.7.1 AFC Telford have identified an under representation within their existing fan base from the south of the borough and are keen to address this by increasing their 'reach' within the area. An approach was made to the Council with regard to the opportunity to develop an AFC Telford football offer within south Telford.

4.7.2 The Building Schools for the Future (BSF) team have been evaluating potential alternative sites for the location of a new Synthetic Turf Pitch (STP) to replace the original facility at Madeley Court; a feasibility study is currently being undertaken in respect of locating the STP on land adjacent to Telford Ski Centre (Madeley).

4.7.3 There are numerous potential benefits to this site apart from its location, namely an existing commitment to improve the grass pitches and to provide changing rooms. Furthermore the opportunity exists to develop a 'football hub' concept providing sporting, education and social facilities on the site.

4.7.4 It is considered that such a development would extend the reach of the club, compliment and improve the sustainability of the current Ski Centre and provide a valuable community resource within south Telford.

4.7.5 Project costs are currently being obtained with a view to partners exploring potential sources of external funding to bridge any funding gap. The concept has, 'in principle', support from the Shropshire Football Association and the Football Foundation.

4.7.6 The opportunity therefore exists to widen the remit of the proposed project group to include the development of business plans and associated external funding bids for both the on site Learning Centre and the proposed south Telford Football Hub concept.

5. IMPACT ASSESSMENT – ADDITIONAL INFORMATION

5.1 None

6. PREVIOUS MINUTES

6.1 AFC Telford Amendments to Legal Agreements, CB-26, 24th July 2014.

7. BACKGROUND PAPERS

7.1 None

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