



THE EXECUTIVE - INDIVIDUAL EXECUTIVE DECISIONS

Date: Friday, 19 August 2022

PART 1

1. Financial contribution towards Cemetery Road Football and Community Hub
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MARK TRILLO
EXECUTIVE DIRECTOR & MONITORING OFFICER

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HIGH PEAK BOROUGH COUNCIL

The Executive - Individual Executive Decisions

19 August 2022

TITLE:	Financial contribution towards Cemetery Road Football and Community Hub
EXECUTIVE COUNCILLOR:	Councillor Damien Greenhalgh - Deputy Leader & Executive Councillor for Regeneration, Tourism and Leisure
CONTACT OFFICER:	Robert Wilks - Principal Officer (Leisure and Recreation)
WARDS INVOLVED:	Glossop

1. Reason for the Report

- 1.1 To request that a further financial contribution is made towards the Cemetery Road Football and Community Hub project in Glossop.

2. Recommendation

- 2.1 That the Executive Councillor approves a further allocation of £100,000 towards the Cemetery Road Football and Community Hub project as outlined in the report.

3. Executive Summary

- 3.1 Glossop North End Community Club are a club with 40 teams, 600 players and a host of volunteers. They lease the site at Cemetery Road in Glossop from Derbyshire County Council (DCC) and have aspirations to significantly enhance facilities to include:

- State of the art, full size 3G all weather playing pitch with floodlighting which will be open for community use throughout the week and at weekends.
- Two refurbished natural grass pitches with enhanced drainage and maintenance programmes.
- Rebuilt community building to modern standards, including changing facilities, kitchen, social space, disabled facilities and access.

- Relocated site access and upgraded power supply.
 - Additional and improved car parking facilities.
- 3.2 Plans to create the new Football and Community Hub facility have been in development for a number of years. In 2018 the project was recognised in the High Peak Local Football Facilities Plan (LFFP) and as a result of being named as a priority project in the plan, the club started to receive support from the Council, Football Foundation and Derbyshire County FA.
- 3.3 A tender exercise was completed in November 2021 using a Football Foundation framework, through which the total project cost was confirmed at £1.85m (excl. VAT). Funding partners then committed their support to the project which included confirmation of a £1.1 million grant from Football Foundation, in addition to a range of other national and local funders contributing various amounts.
- 3.4 This Council has currently committed £374,867 funding towards the project via a number of reports and section 106 agreements that are detailed in section 7.7.
- 3.5 Due to significant and unprecedented cost increases currently being seen across the construction sector, project costs have risen by a total of £501,008, taking the revised total project costs to c.£2.375m (incl. VAT).
- 3.6 Existing funding partners involved in the project have agreed they would make one final push to secure the necessary funding required to deliver the project. This report forms a request for a further and final contribution of £100,000 from the Council, taking the total funding provided by the Council to £474,867.
- 3.7 Provision of this additional funding is not included within the current capital programme, therefore it is proposed that this would be added as a growth item to the next review of the capital programme and be available for the 2023/24 financial year.
- 3.8 Alternative options, such as phasing the project, have been considered, however, the considerable outcomes from any aspect that may not initially proceed would be lost, in addition to jeopardising any funding secured for that aspect. It was therefore agreed that all partners involved would make one final push to secure the necessary funding required to deliver the project as planned, including various organisations considering enhanced requests for additional funding, including from the Council.
- 3.9 As the project's main funder, The Football Foundation are one of the organisations currently considering a further and significant contribution towards the project, building on the £1.1 million already committed before construction costs began to increase. It is felt that, should increased funding be secured from both The Football Foundation and the Council via this report, the remaining funding shortfall will be secured to enable the project to progress.

3.10 Funding already committed to the project from the Council has not yet been released and this will remain the position until absolute certainty of the future of the project is determined. Should the option to complete the project as set out in section 7.5 of this report not be deliverable, a further report will be provided which details the position and possible ways forward.

4. **How this report links to Corporate Priorities**

4.1 This report relates to Aim 1: Supporting our communities to create a healthier, safer, cleaner High Peak through the provision of a community facility on an open space which will increase physical activity and participation leading to healthier lifestyles. It clearly integrates communities and sports clubs into the delivery of the existing Physical Activity and Sport Strategy objectives, and will continue to do so as the strategy is reviewed

5. **Alternative Options**

5.1 There are two options available to the council:

1. To provide £100,000 additional capital funding towards the project in order to help secure the remaining project shortfall identified in section 7.8 of the report (**Recommended**)
2. To not provide the additional funding, however, this will place the project in jeopardy of not progressing and will leave a large and possibly unachievable funding shortfall to secure from other sources, which are not currently identified (**Not Recommended**)

6. **Implications**

6.1 Community Safety - (Crime and Disorder Act 1998)

Development of the proposed facility will greatly increase the quality and use of this key community asset within Glossop, thus helping to create a safe and welcoming environment. The project will provide a range of engagement opportunities for young people, including evening football leagues which will help deter anti-social behaviour as a diversionary activity.

6.2 Workforce

None

6.3 Equality and Diversity/Equality Impact Assessment

The new facility will be accessible to all users and will include disabled toilet and changing facilities. The building will also provide a valuable meeting space, to be used by a variety of local clubs, organisations and individuals. A full Equalities Impact Assessment

has been completed.

6.4 Financial Considerations

If the recommendation to provide the additional £100,000 contribution is approved the capital programme will be updated to reflect this as part of the refresh of the 2023/24 Medium Term Financial Plan.

6.5 Legal

The Council has wide powers under Section 19 of the Local Government Miscellaneous Provisions Act 1976 to provide recreational facilities, and to contribute by way of grant or loan, towards the expenses incurred by voluntary bodies in providing such facilities and activities.

6.6 Climate Change

None specifically arising from this report.

6.7 Consultation

Extensive consultation has been conducted with the local community and there is a clear need identified for such a facility to support the local football club and a range of other groups and organisations who would benefit from new and improved facilities

6.8 Risk Assessment

The club will have responsibility for any new building under a lease agreement with Derbyshire County Council who are the land owners and joint applicants for the project.

Mark Trillo

Executive Director (Governance & Commissioning)

Web Links and Background Papers

[High Peak Local Football Facilities Plan](#)
[IED Report – Simmondley S106 variation report](#)
[Cabinet Report - Request for match funding from the](#)
[Outdoor Sports and Recreation Capital Fund](#)
[IED Report - Application for discretionary adaptation](#)
[funding for works at the proposed Glossop](#)
[North End Community Club re-development](#)

Contact details

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7. Detail

- 7.1 Plans to develop a new Football and Community Hub facility at Cemetery Road in Glossop have been progressing for a number of years. In 2018 the project was recognised in the High Peak Local Football Facilities Plan (LFFP) and, as a result of being named as a priority project in the plan, it started to receive support from the Council, Football Foundation and Derbyshire County FA.
- 7.2 Glossop North End Community Club are leading the project and are one of Derbyshire's largest and most well respected community football clubs. They provide opportunities for more than 600 children, across 40 teams including a girls' wildcats centre, futsal teams, and a weekend soccer school. The club operates using more than 65 volunteer coaches and in recognition of this outstanding work, the club has won countless local and national awards.
- 7.3 The club leases the site, which contains a small changing room building and three grass football pitches, from Derbyshire County Council. Facilities at the site are in extremely poor condition and require a significant upgrading to meet the growing needs of the club.
- 7.4 A partnership board involving the club, HPBC, Derbyshire County Football Association, Football Foundation and external consultants was established to help accelerate progress of the project and bring forward a feasible project. A planning application for the project (HPK/2019/0273) was approved on 5 November 2019, with a revision to this approved earlier this year (HPK/2020/0531).
- 7.5 Plans for the proposed new facility include;
- State of the art, full size 3G all weather playing pitch with floodlighting which will be open for community use throughout the week and at weekends.
 - Two refurbished natural grass pitches with enhanced drainage and maintenance programmes.
 - Rebuilt community building to modern standards, including changing facilities, kitchen, social space, disabled facilities and access.
 - Relocated site access and upgraded power supply.
 - Additional and improved car parking facilities.
- 7.6 A tender exercise was completed in November 2021 using a Football

Foundation framework, through which the total project cost was confirmed at £1.85M (excl. VAT). Funding partners then committed their support to the project which included confirmation of a £1.1 million grant from Football Foundation, in addition to a range of other national and local funders contributing various amounts.

- 7.7 At this point, this Council committed to support the project with £374,867 funding via approval of the reports and Section 106 allocation listed below:
- 25th January 2021 - £40,000 from Simmondley S106 variation IED report
 - 31st March 2021 - £250,000 from Outdoor Sports Capital Fund
 - 26th January 2022 - £26,192.41 from Application for discretionary adaptation funding IED report
 - S106 contribution in respect of Glossopdale school extension (inc indexation increase of £1,267.43) - £58,867
- 7.8 Significant and unprecedented cost increases are currently being seen across the construction sector and, as a result of this, the project has been seriously affected at the time orders with contractors were due to be placed. The financial impact of these price increases is significant and has added an additional £501,008 to the overall project costs which now needs to be found in order to deliver the project as detailed as planned. The new total project cost is £2.375 million.
- 7.9 Alternative options, such as phasing the project, have been considered, however, the considerable outcomes from any aspect that may not initially proceed would be lost, in addition to jeopardising any funding secured for that aspect. It was, therefore, agreed that all partners would make one final push to secure the necessary funding required to deliver the project as planned, including various organisations considering enhanced requests for additional funding, including from the Council.
- 7.10 As the project's main funder, The Football Foundation are one of the organisations currently considering a further and significant contribution towards the project, building on the £1.1 million already committed before construction costs began to increase significantly. It is felt that, should increased funding be secured from both The Football Foundation and this Council via this report, the remaining funding shortfall will be secured to enable the project to progress via a combination of sources.
- 7.11 A significant fundraising effort has seen the club raise nearly £170k in funding towards the project through a wide range of creative approaches involving players, volunteers and family members from across all age groups within the club. Additionally, the club have also secured funds from various funding pots including the Derbyshire Police and Crime Commissioner.
- 7.12 On this basis, this report recommends that a further and final contribution of £100,000 is made towards the project, taking the funding from this Council

towards the project to £474,867. Provision of this additional funding is not included within the current capital programme, therefore it is proposed that this would be added as a growth item to the next review of the capital programme and be available for the 2023/24 financial year.

- 7.13 Latest information provided by contractors responsible for building the community building, car park and improved site access is that they will hold current prices until the end of September 2022, therefore this is the deadline by when the funding shortfall must be secured. Failure to meet this deadline will result in the project being reassessed and alternative options would again need to be considered.
- 7.14 Should options to complete the project as set out in section 7.5 not be deliverable a further report will be provided to detail the option/s that are feasible based on the level of funding that the Council wishes to contribute, taking into account likely reduced outcomes any revised project will deliver.
- 7.15 Funding already committed to the project from this Council has not yet be released and this will remain the position until absolute certainty of the future of the project is determined.

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