

		AGENDA ITEM 5
		GTP/04/13
Committee:	Great Notley Country Park Joint Venture Partnership Board	
Date:	31 July 2013	
Artificial Grass Pitch and Multi-Use Games Area		
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PURPOSE OF REPORT

This report provides Members with an update on progress and performance with the Artificial Grass Pitch (AGP) and Multi Use Games Area (MUGA) at Great Notley Country Park from 1 January to 30 June 2013

PROGRESS

At the last meeting of the Board, it was reported that BDC was in discussion with Colchester United Community Sports Trust (CUCST) to help deliver the objectives of the Football Development Plan. However they ceased trading on 16 April 2013.

On 1 June 2013, BDC formally agreed a new Service Level Agreement with Braintree Town Football Club (BTFC) Youth Academy for an initial 12 month period at a cost of £12k (net cost £6k based on income of £6k being received by BDC). A new Football Development Plan has been agreed (Appendix A) which has been endorsed by the Football Foundation. This is due to commence in July 2013 and a verbal update will be given at the meeting.

Over the last 6 months, in addition to regular football usage of the facility by local clubs, a number of events have been held which clearly demonstrates to the Football Foundation and the Football Association that we are delivering the key components of the Football Development Plan. These include:-

- Five days of promotional events for school-age children held during the Easter Holidays in April 2013.
- Two days of Football Association Skills Courses held in May 2013 and a further day held in June.
- A two-day Bikeability Instructor's course run by the Road Safety section of ECC
- A one-day event hosted by Notley Green Primary School in July 2013

These events were held during the off-peak periods. As part of our new partnership with BTFC we will increase usage of the facility throughout the year to encourage more people into football activities.

BUDGET UPDATE

Income received during the 6 month period from December 2012 - June 2013 was £20,467 compared to £17,933 for the same period in the previous year (an increase of about 14%).

Total income for 2012-13 was £44.5k, compared with full year operating costs of £49.5k. Whilst the facility has made a small loss, this is a significant improvement from previous years and the facility is not far off achieving break-even.

CONCLUSION

It is considered that excellent progress has been made with the facility with extensive use by local clubs and community groups. Gt. Notley Football Club remains the single largest user albeit they have not been able to commit resources to help develop and deliver the Football Development Plan - hence the new Service Level Agreement with BTFC.

Looking ahead, we are confident that our partnership with BTFC will result in greater promotion and increased use of the facility during the off-peak periods over the coming year. Furthermore, with the Council's new Leisure Services contract with Fusion now well established, we have commenced discussions with them to consider whether there is any merit in us having a joined up approach to share learning, knowledge and experience with them in order to ensure the continued growth and development of the facility at Great Notley Country Park.

Nick Day

Parks & Open Spaces Manager
Braintree District Council

19 July 2013



FOOTBALL DEVELOPMENT PLAN

ARTIFICIAL GRASS PITCH & MULTI USE GAMES AREA GREAT NOTLEY COUNTY PARK



Proposed Partnership between Braintree District Council and Braintree Town Football Club

1. INTRODUCTION

Braintree Town Football Club (BTFC) is a well-established football club playing at the highest national level of football in the UK, outside the Football League. The Club has 3 sides: the First Team play in the National Football Conference, the Reserve Side play in the Thurlow Nunn Eastern Counties League and the Academy Side play in the Football Conference Youth Alliance. The Club is also closely associated with Braintree Town Youth FC.

Braintree District Council (BDC) is responsible for the sports facilities at Great Notley Country Park.

This **Football Development Plan (The Plan)** aims to generate interest in and foster a love of football amongst local young people and to increase the hours of usage and numbers of users of the football facilities at the Country Park.

2. SUMMARY

- i. BTFC will manage the delivery the Plan.

The Plan includes activities which will encourage participation in football, and increase the usage of the Great Notley Country Park football facilities.

The Plan will also produce a new group of up to 40 Football Association qualified football coaches each year.

- ii. The Country Park has one all-weather facility and one MUGA football pitch.

No exact breakdown of current usage is available, but BTFC believes usage is predominantly during weekday evenings and at the weekend. There is significant, spare weekday daytime capacity.

- iii. Tangible benefits of the Plan to BDC include:-

£6,000 additional revenue for BDC in year 1.

660 hours of additional facility usage in year 1

350 new users in year 1

Growth of a further 10% in usage, users & revenue in year 2.

See section 4.1



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- iv. BTFC's fee for implementing and managing the Plan would be **£12,000 p.a. + Vat** for the first year, with a 10% increase for year 2.

This **includes** the cost of providing suitably qualified coaches for **all** projected activities in the Plan and for administration such as handling enquiries and bookings, maintaining attendance registers and reporting to BDC.

BTFC will be happy to provide Recreation Assistants to support the operations at The Country Park, but this won't be included until the specification of the role has been clarified.

- v. BTFC will provide suitably qualified coaches for all activities as part of their delivery of the Plan and within the management fee.
- vi. Any revenue generated from attendance fees for activities in this Plan will be shared equally between BTFC & BDC, after deductions for other reasonable expenses such as Marketing, Transport. These expenses will be shared between BTFC and BDC.
- vii. BTFC will pay BDC for BTFC's own use of the Country Park for the BTFC Academy in 12 equal monthly payments.
- viii. Payments from BTFC to BDC for facility usage by the BTFC Academy and from attendance fees will be made monthly.
- ix. BTFC will liaise with appropriate local organisations such as the Braintree Youth Project Charity (<http://www.braintreeyouth.org.uk/>) to engage with young people and to identify and introduce suitable football and multi-sport activity sessions.
- x. BTFC will promote the partnership (including publicity about any Country Park activities) in the BTFC match day programme, on perimeter boards at The Amlin Stadium and in the press.
- xi. All users of Country Park activities will be offered discounted visits to BTFC matches at The Amlin Stadium.
- xii. The proposal is for 2 years initially, with reviews annually.
- xiii. The Plan will commence in July 2013 to allow for the introduction of activities for the summer holiday period.



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3. EXAMPLE ACTIVITIES TO BE OFFERED

The emphasis initially will be on Fun Football Coaching sessions for youngsters from school groups, club groups and open sessions. There will be sessions at a variety of times (term time and holiday time) and formats (weekly or 'intensive') and to suit boys and girls of various ages. All sessions will be supervised by qualified coaches.

Once phase 1 of the programme is successfully underway, BTFC will look to expand the activities to make provision for disabled football, walking football (for older people), futsal, football coaching and match officials training, and other multi-sport activities.

4. GROWTH AND RETENTION

4.1 Usage Growth

Year 1:

School groups, existing youth football clubs, other non-sports clubs - cubs, scouts, brownies, guides will be canvassed. We would also hope to work with organisations such as the Braintree Youth Partnership.

- BTFC will provide coaches and manage mini-leagues and other competitions.
- Boys & girls will be catered for.
- There would be a nominal charge to attendees, but no facility hire charge will be made.

Targets:

3 hours p.w. * 33 weeks = 100 hours usage

50 new users

Income: £10 per hour (nominal) * 100 hours = £1,000 (shared 50/50 BDC & BTFC)

Holiday Soccer Camps – boys & girls

There is an attendance fee, but no facility hire charge is made.

Targets:

8 camps * 2 days * 5 hours = 80 hours usage



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8 camps * 30 children = 240 new users.

Income: £20 per child * 240 = £4,800 (shared 50/50 between BDC & BTFC)

BTFC Academy

Planned day-time usage from mid-October 2013 to end March 2014. BTFC to pay an agreed discounted rate to BDC.

40 of the users will achieve their Level 1 FA Coaching badge as part of their attendance.

Targets:

20 weeks * 4 days * 6 hours = 480 hours usage

60 users

Income: 480 hours * £7 = £3,360 (all to BDC)

Assume Marketing costs (for flyers and web site creation and maintenance) of £400 pa. shared between BTFC and BDC.

Totals for Year 1: £6,060

Additional **annual usage:** 660 hours (13 hours per week)

New facility **users** 350 p.a.

Income to BDC Attendance fees $\frac{1}{2} * (£1,000 + £4,800) = £2,900$

BTFC Academy - Facility Hire fees: £3,360

Less 50% Marketing Costs £200

Year 2:

As year 1 with 10% further increase in usage and users.

4.2 Administration of Activities

BTFC will promote all activities and handle any enquiries and bookings for activities.

BTFC will liaise with BDC to book slots at the centre.

4.3 Retention



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We believe the key to retention is to provide an experience that people will want to repeat and to provide an appropriate progression for all.

5. RAISING STANDARDS

The BTFC Coaching philosophy is:

- a) Sessions must be enjoyable – promoting love of the game
- b) There must be good quality, structured, professional and enthusiastic coaching
- c) Achievement should be recognised and progression available

The Head Coach at BTFC Academy will be responsible for supervising and monitoring all coaching activities, and a Senior Coach will be present at all activities.

6. BETTER PLAYERS

The coaching programmes will produce better players.

Our links with the many youth football sides in and around Braintree will enable us to direct youngsters to an appropriate club if they want regular football.

Our own Eastern Junior Alliance, Conference Youth Alliance and Team Braintree sides provide an excellent elite progression route within BTFC.

7. WORKFORCE DEVELOPMENT

BTFC will use its qualified coaching staff, including qualified Academy students, to deliver activities.

The Academy Head Coach will be responsible for all activities delivered and a Senior Coach will be in attendance at all times.

We will encourage and support all staff to develop their skills. For example we are to run a Level 2 football coaching course for selected Academy students during 2013/14 season.

We would also encourage attendance on courses designed to promote football into other groups – e.g. disabled youngsters



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8. PROMOTION OF ACTIVITIES

BTFC will promote the partnership between itself and BDC wherever possible – in all publicity materials about this Plan, in the BTFC match day programme, on boards at The Amlin Stadium, and in the press.

BTFC will set up a website to promote and publicise activities from the Development Plan and to collect enquiries.

BTFC will administer the web site.

9. Community and Education

BTFC are already heavily committed to being an active member of their community. Examples of current BTFC Community Activities include:-

- Free Season tickets for all local under 16's (in association with GMB)
- Free Guard of Honour groups and Mascots for local youth football sides and other clubs.
- Junior Irons scheme – birthday cards and family passes etc.
- The full-time BTFC Academy for promising local footballers.
- Work experience schemes.

Business Community Activities:-

- Friends of Braintree Town – a FREE monthly networking group for local businesses
- Member of the Chamber of Commerce

Education:-

- The BTFC Academy – a full-time academic and sports coaching 2 year course offered, primarily for youths from around the Braintree area.
- The BTFC Academy will be looking to forge a closer working relationship with local schools.



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10. OTHER ISSUES

10.1 Facilities Management of Country Park Facilities.

BTFC would be happy to provide, train and manage Recreation Assistants for the Country Park. BDC and BTFC would need to liaise to clarify the job specification. BTFC would then be happy to quote to manage that work.

10.2 Travel

BTFC will investigate use of BDC Community Transport to collect and deliver youngsters from other parts of the District. The BTFC Academy already uses this facility.

Alan Stuckey

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