

Great Notley Country Park Joint Venture Partnership Board

14:00	Monday, 06 November 2017	The Discovery Centre, Great Notley Country Park, CM77 7FS ,
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Quorum: One Member from each Council

Membership

Councillor M Steptoe
Councillor S Walsh
Councillor G Butland
Councillor W Schmitt

Essex County Council
Essex County Council
Braintree District Council
Braintree District Council

For information about the meeting please ask for:

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Essex County Council

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Part 1

(During consideration of these items the meeting is likely to be open to the press and public)

	Pages	
1	Membership and Appointment of Chairman and Vice-Chairman	
	To note a change to the membership of the Board and, in accordance with the Joint Working Agreement, appoint a Chairman and Vice-Chairman for this municipal year.	
2	Apologies for Absence	
3	Declarations of Interest	
	To note any declarations of interest to be made by Members in accordance with the Members' Code of Conduct.	
4	Minutes	5 - 12
	To approve as a correct record the minutes of the meeting of the Great Notley Country Park Joint Venture Partnership Board held on 1 March 2017.	
5	Proposed Indoor and Outdoor Activities	
	To receive a presentation from Paul Partridge, Head of Operations, Braintree District Council.	
6	Site Report	13 - 14
	To receive the Site Report (GTP/04/17).	
7	Artificial Grass Pitches and Multi-Use Games Area	15 - 30
	To receive a report (GTP/05/17) and update from Paul Partridge, Head of Operations, Braintree District Council.	
8	Date of Next Meeting	
	To agree a date for the next meeting of the Board.	
9	Urgent Business	
	To consider any matter which in the opinion of the Chairman should be considered in public by reason of special circumstances (to be specified) as a matter of urgency.	

Exempt Items

(During consideration of these items the meeting is not likely to be open to the press and public)

To consider whether the press and public should be excluded from the meeting during consideration of an agenda item on the grounds that it involves the likely disclosure of exempt information as specified in Part I of Schedule 12A of the Local Government Act 1972 or it being confidential for the purposes of Section 100A(2) of that Act.

In each case, Members are asked to decide whether, in all the circumstances, the public interest in maintaining the exemption (and discussing the matter in private) outweighs the public interest in disclosing the information.

10 Urgent Exempt Business

To consider in private any other matter which in the opinion of the Chairman should be considered by reason of special circumstances (to be specified) as a matter of urgency.

Minutes of the meeting of the Great Notley Country Park Joint Venture Partnership Board, held in Conference Room, Cressing Temple, CM77 8PD on Wednesday, 01 March 2017

Present:

Councillors:

S Walsh (Chairman)	Essex County Council
W Schmitt (Vice-Chairman)	Braintree District Council
K Twitchen	Essex County Council

The following Officers were present in support of the meeting:

Tim Dixon	Head of Country Parks, Essex County Council
Nick Day	Street Scene and Parks Manager, Braintree District Council
Jennie Duffy	Area Manager, Country Parks, Essex County Council
Paul Partridge	Head of Operations, Braintree District Council
Steffanie Robertson	Interim Site Manager, Great Notley Country Park
Sophie Campion	Committee Officer

1 Apologies for Absence

The Committee Officer reported apologies for absence from Councillor Graham Butland, Braintree District Council.

2 Declarations of Interest

There were no declarations of interest.

3 Minutes

The minutes of the meeting of the Great Notley Country Park Joint Venture Partnership Board held on Wednesday 20 July 2016 were approved as a correct record and signed by the Chairman.

There were two matters arising from the minutes:

- Minute 6 - Members asked after the member of staff who had been on sick leave and were advised that she was feeling much better but had now left the service. The best wishes of the Board had been passed onto her.
- Minute 8 - the proposed Member engagement relating to the Strategic Review of the Country Park had not taken place in the autumn due to some delays with the project. This meeting replaced any previously planned engagement. It was acknowledged that it would be beneficial to involve local Members and this would be included in the next steps.

4 **Site Report**

The Board considered the Site Report (GTP/01/17) presented by Tim Dixon, Head of Country Parks, Essex County Council. The following issues were highlighted from the report:

Staffing

The Board was advised that Steffanie was the Interim Site Manager covering Claire's maternity leave. It was expected that Claire would be returning to the role following her maternity leave. The Board acknowledged the excellent work undertaken by Steffanie and the skills that she had brought to the role during her time as interim site manager.

Visitor Numbers

The visitor numbers had increased with August being the busiest month. The overall visitor numbers for the period April to September were higher than the 3 year average for the same period.

Play Trail

Following the latest inspections some remedial works had taken place on some of the play equipment. This had been funded through the revenue budget. The on-going maintenance procedures had been reviewed and updated. There were three new items of play equipment planned.

Car Parking

PARC had now been given access to the system to manage their own visitors. However overall over-sight remained with the Country Parks team. With the release of new £1 coins due imminently, the pay machines would be upgraded to accommodate these which would cost £8,000. The season tickets continue to be promoted.

Catering

The new catering contractor who worked over the summer had handed in their notice and ended their contract at the start of October 2016 and 'Lily's Cafe' had opened in their place with a contract until March. The team were currently procuring for a permanent contract and it was hoped that the transition to the permanent contract would be seamless. The current temporary contractor was willing to continue through the summer if necessary to ensure continuity.

Re-surfacing

Through the Capital Infrastructure Improvement Funds for all parks, the Great Notley Country Park re-surfacing was being continued over the next two months, around the lake to where it had stopped last year and through to the play area.

Proposal for zip-wire

The proposal for a zip wire at the Park was going to full business case to understand the viability. This would be the longest zip wire in the East of England. The expectation was to invest £250k which included the set up, training, contingency and improvements to the current reception facilities. The aim was to have this in place for the October half-term. The half year return net surplus was expected to be £17k and full year £55k. The offer would be £8 per go along a 0.5km zip wire. This would be subject to planning permission. The business case would be going to the Portfolio Holder at Essex County Council and the Executive Director to progress.

During the discussion the following points were raised:

- Members were supportive of the zip wire proposal. It was acknowledged that with the bird statue at the top of the mound where the zip wire would start from there would need to be careful planning. There would also need to be continued discussion with Braintree District Council and it was requested that the business case be shared with the planning team at Braintree District Council to discuss potential planning permission. In response it was explained that planning permission could not be gained until the equipment had been procured so outline planning permission would be sought and conditions would be placed within the contract.
- In response to further questions about the zip wire it was confirmed that all potential costs were being covered including new uniforms and training for staff. There would not be a minimum age for using the zip wire, it would be based on size and the fit of the harness. It was suggested that following guidelines on the use of drones, it may be possible to use a drone to help with the planning of the zip wire route.
- It was suggested that consideration be given to extending the footpaths up the slope and to procuring another park buggy to ensure access for all.
- It was confirmed that the changes to the car parking pay machines would ensure that both £1 coins could be accepted in the interim period. It was noted that all old £1 coins would need to be deposited at a bank by October 2017.
- The positioning of the bird statue had been affected by the strong winds and it was confirmed that it had been checked for safety but an engineer would also be checking it. It was noted that with further strong winds due, it would need to be made safe.

The Board passed on their thanks to the team at the Country Park for their continued work.

5 Artificial Grass Pitches and Multi-Use Games Area

The Board considered report GTP/02/17 and update from Nick Day, Street Scene and Parks Manager, Braintree District Council, providing Members with an update on progress and performance with the Artificial Grass Pitch (AGP) and Multi Use Games Area (MUGA) at the Country Park from 1 July 2016 to 31 January 2017. The following points were highlighted during the update:

Sports Facilities Update

In addition to the main partner organisation using the facilities, Great Notley Youth Football Club, there were an additional 35 football teams, representing 16 sports organisations using the facilities over the last 7 months. Most bookings were for a 1 hour period.

Income received so far this financial year was £31k with a projected income of £42k for the full year in line with the budget figure for 2016/17.

External monitoring of the facility

A condition of the grant funding from the Football Foundation was the annual Monitoring and Evaluation form which had been completed and submitted on the 1 November 2016 and a response was awaited.

The usage numbers required for the survey had shown that it remained steady.

Football Development Plan Update

Work continued with Braintree Town Football Academy who were now part of the charity 'Community Iron' established to encourage sport and community cohesion across the Braintree District. In association with Essex FA, Community Iron runs Soccability Festivals each year and Community Iron also continues to run the holiday Soccer Camps.

Future Development

There were signs of some premature ageing of the AGP surface and therefore a condition survey was being carried out to assess whether this will need replacing earlier than expected. The sinking fund which is being maintained to fund the re-surfacing was currently at £116k.

Discussions were currently taking place with the Environment and Leisure department at Braintree District Council regarding how future management and operation of the facilities could be incorporated within the overall Leisure Contract with Fusion Lifestyle, making use of the online booking facilities.

During the discussion the following points were made:

- In response to a question regarding whether the sinking fund would cover the cost of re-surfacing if it needed replacing sooner than expected, it was reported that indicative costs would need to be looked at. However the results of the condition survey would determine how soon it may need replacing. The report of the survey would give an indication of timing.
- It was explained that there were broader issues to consider around whether these facilities are kept at the Great Notley location or whether there may be an opportunity to relocate them depending on the timing and development of other potential parks and sporting facilities within the district. The use of the facilities by the local schools had not materialised due to travel to the site and the area could potentially be used for

something else if the facilities were moved elsewhere.

The Board noted the report update.

6 Presentation of Great Notley Masterplan Baseline Report and Next Steps

The Board received report GTP/03/17 presenting the Great Notley Masterplan Baseline Report and Next Steps. The report was presented by Ryan Nicholls, Place Services, Essex County Council (ECC) and Peter Dawson, Place Services, ECC.

A workshop had been held between Essex County Council officers and Braintree District Council officers which was looking at the future vision and range of options for the Country Park to feed into the Baseline Report.

During the presentation some key points were highlighted to the Board and discussed:

Context

There was future pressure on Braintree District with regard to the number of new homes to be delivered and the impact of this on the increased usage of the Country Park was unknown. Therefore it was considered to be an appropriate time to review the long-term strategic aspirations and vision for the Country Park.

Physical Constraints

With regard to the existing facilities on the current site, the Discovery Centre was quite small, the football facilities were not full size and the location of the Multi-Use Games Area (MUGA) restricted development in that area. The vehicular access was good but was restricted to a single access point. Potential expansion of the site was restricted to the North, South and East of the Park so the only option was to the West.

Stakeholder Analysis

It was identified from the feedback received that more indoor facilities were needed going forward and it was recognised that currently the only facility for food and drink was in the Discovery Centre.

Going forward engagement would be needed to consider any open spaces included with future developments such as within a garden village.

With regard to other current facilities in the local area, it was noted that Hatfield Forest had a different approach to visitor usage due to the protection of the historical forest. It was recognised that there were potential options to encourage visitors to go to the Country Park during the winter periods when the Forest was less accessible due to the protection work.

Market Information

Some key points identified within the market information included:

- A significant increase in population
- 35-44 was the dominant age group including young families
- There was no train infrastructure nearby
- There was no bus stop nearby and the bus service was infrequent and did not cover all areas
- The cycleways link to the Flitch Way
- Within the road infrastructure there was the congestion of the nearby A130/A131

Operational Analysis

With the current staffing numbers, the staff struggle to cope with peak times. There was potential to look at an event licence. There were also opportunities to look at extending site opening times, however access, security and lighting were all considerations.

Finances

Car parking was a main revenue stream

Next Steps

The report set out an indicative timeframe to align with the production of Local Plans, with the sign off for the Masterplan scheduled for September 2018.

Operational management and asset management required more information.

The Board was asked to consider how this masterplan progresses and to consider developing a brief for the next steps. It was noted that future steps needed to be supported locally, publically and by Members. It was also acknowledged that as opportunities arise through new developments, they need to be considered with regard to the Country Park.

During the discussion the following points were raised:

- Chelmsford and Great Leighs development should be included in the considerations, along with other Districts such as Uttlesford, Colchester and Tendring.
- It was suggested that the Wilderness Trust should also be included in future considerations.
- It was noted that it would be important to align with the Local Plan process and have a future vision for the Country Park so that discussion could be influenced regarding new developments, section 106 and potential garden city development, to complement the current facilities.
- Members considered that the Country Park had achieved a good balance of conservation and activities for families that complemented each other, whilst protecting the physical and natural environment of the park. Any future development should enhance this.
- Members considered that it was important going forward that any future

planning considers green space and its sustainability. It was acknowledged that garden communities provided options for green spaces which were considered vital. The link between green spaces and health benefits relied on engagement between different Cabinet Members.

- Members welcomed the masterplan baseline report and the considerable information which it contained.
- Funding for any future development was not currently in place and would need to be identified.

Members **Agreed** that the principles going forward should include:

1. Continuation of the same balance between, conserving, protecting and enhancing the natural environment of the country park and activities for children and outdoor informal recreation, as a formula which currently worked well, subject to space.
2. If a suitable alternative location for the MUGA and AGP presented itself, to consider moving these facilities.
3. Continue to develop other relationships where opportunities arise.

Members noted the report.

7 **Date of Next Meeting**

The Board considered when would be an appropriate time to hold its next meeting. During the discussion it was noted that in future it may be appropriate to increase the number of meetings per year to quarterly meetings rather than the current pattern of twice per year. However in terms of the progress of taking forward the Great Notley Masterplan, it was **Agreed** that the next meeting should take place in six months, in September 2017. The Committee Officer would co-ordinate setting a meeting date in due course.

8 **Urgent Business**

The Chairman agreed to accept an urgent item of business regarding an update on the proposal for car parking improvements.

9 **Update on Proposal for Car Parking Improvements**

At its last meeting the Board was advised that a local business, Tamdown Engineering Group, close to the Country Park had offered to fund a re-design of the public car park and create some additional spaces in return for their staff being able to use the car park free of charge.

Following advice it had become clear that it would not be possible to pursue this option as the car park would become rateable. Following discussion with Tamdown Engineering Group, they were now looking to relocate elsewhere within the District.

It was acknowledged that the expansion of the car park would have been advantageous to the Country Park, however as planning permission was already

in place it could still be pursued as a capital bid, although consideration would need to be given as to whether it would be financially viable. Currently, other than the odd extremely busy day, the parking facilities were manageable.

There being no further urgent business, the meeting closed at 3.05pm.

Chairman

	AGENDA ITEM 6
	GTP/04/17
Committee:	GREAT NOTLEY COUNTRY PARK JOINT VENTURE PARTNERSHIP BOARD
Meeting Date:	6 NOVEMBER 2017
Report:	SITE REPORT
Enquiries to:	Claire Bunn, Senior Ranger

Staffing

Claire Bunn, the site manager, has returned from maternity leave in July to work part time. Steffanie Robertson finished her interim site manager post on Claire's return to work. There was an interim period for 3 weeks, where both members of staff were onsite, which led to a smooth handover. Stuart, the new ranger left in June to go to another job. This leaves the ranger team with Tom Hamilton, the ranger, and Claire, the Site Manager. The back filling of staff is covered by the roaming ranger team. The Sky Ropes team assist with daily checks and procedures.

Play Trail

The new pieces of play equipment – the cable way, cross scales, building system in the sand play and the sound roller have all been installed. The cable way, cross scales and building system were all ready for the school holidays and were well received by visitors. Unfortunately the new cable way was vandalised due to arson, a matter of days after it was installed. This meant it was out of action throughout the summer holidays, as new parts needed to be ordered and shipped from Germany. The cable way has now been fixed and we are waiting for the ground to be resurfaced with turf and rubber matting before it can be opened. This should be completed in the next week or so.

As the play equipment ages more repairs are needed on the structures and work has been carried out on the Queen Swing, the Giant See Saw, the Hexagon Swing, the Climbing Structure and the Rope Bridge.

Car Parking

The car parking machines have now all been updated to accept the new £1 coins. The barrier system is working well. The PARC user's data base on the barrier system has become out of date. PARC have been given the task to collect all their customers' registrations. Once this is complete the current PARC list will be wiped and the new registration list will be added.

Visitor Numbers

The school holidays started slowly with fewer visitors in July 2017 than July 2016. However, once we were into August the numbers picked up and saw increase of £4,000 from car parking from the 2016 figures. From August the summer holidays went well. The overflow car park was consistently $\frac{3}{4}$ full and on some occasions full. The rangers created extra space in the overflow car park, by mowing an extra section of grass right at the back of the overflow field. This has created an extra 50 spaces in the overflow capacity.

Catering

Lily's café was well received over the summer holidays and they have had their mobile catering outlets out during some of the shows and events over the summer.

Sky Ropes

Sky Ropes are already 11% over their target visitor figures for this financial year and Sky Ropes Junior are 10% over their target visitor figures. These percentages will no doubt change over the next few months due to the unpredictable weekend weather. Over August Sky Ropes and Sky Ropes Junior were visited by just over 6,500 people.

Zip Line

The plans for the zip line continue to progress. The expectation is for the new facility to be open in April. The plans are currently being finalised before they are submitted for planning permission.

Events

Over the summer a number of events were held at the park including the monthly Astronomy events, which consist of solar gazing during the summer months, two outdoor cinemas evenings showing Pitch Perfect and Top Gun. There was also the greyhound dog show in August, the Born 2 Tri Duathlon in October, cross country races, Park Run and Junior Park Run.

Flitch Way

Work continues along the Flitch Way with the volunteers concentrating their efforts on clearance work. Work parties are twice weekly on a Tuesday and Thursday and are supervised by members of the Ranger team. The annual cut back along the Flitch using the tractor flail is scheduled in November and tree work continues to be carried out along the Flitch by contractors and rangers from other sites.

		AGENDA ITEM 7
		GTP/05/17
Committee:	GREAT NOTLEY COUNTRY PARK JOINT VENTURE PARTNERSHIP BOARD	
Meeting Date:	6 NOVEMBER 2017	
Report:	ARTIFICIAL GRASS PITCH AND MULTI-USE GAMES AREA	
Enquiries to:	Paul Partridge Head of Operations, Braintree District Council	

1. INTRODUCTION

This report provides Members with an update on delivery of the Football Development Plan 2017/18 together with the usage and income from the Artificial Grass Pitch (AGP) and Multi Use Games Area (MUGA) at Great Notley Country Park. This covers the six-month period from 1 April 2017 to 30 September 2017.

2. FOOTBALL DEVELOPMENT PLAN

The Football Development Plan for the AGP and MUGA is set out in Appendix 1. The actions have been agreed with Community Iron (Braintree Town Football Club), the Football Association and Football Foundation and cover the 2017/18 football season. Progress is reported at the monthly partnership meetings and the annual review with the Football Foundation. The main emphasis of the Plan continues to be on usage of the AGP and MUGA during the off-peak period (predominantly daytime) and developing community football activities for young people including Soccer Camps, Coaching Courses, Open Tournaments and Competitions at Great Notley Country Park, all of which relate to our respective Council's health, well-being and leisure objectives.

During the past six months, Community Iron has continued to deliver the Further Education College Programme offering BTEC vocational qualifications in Sports Management. There have been fifty five 16 -18 year old boys and girls on the programme, which is in its second and final year. This academic programme has been delivered by an external provider, Virtual Learning UK, in conjunction with Community Iron, who supervises all the practical work (coaching) associated with the course. This is primarily based around football, with all practical sports coaching sessions being held at Great Notley Country Park.

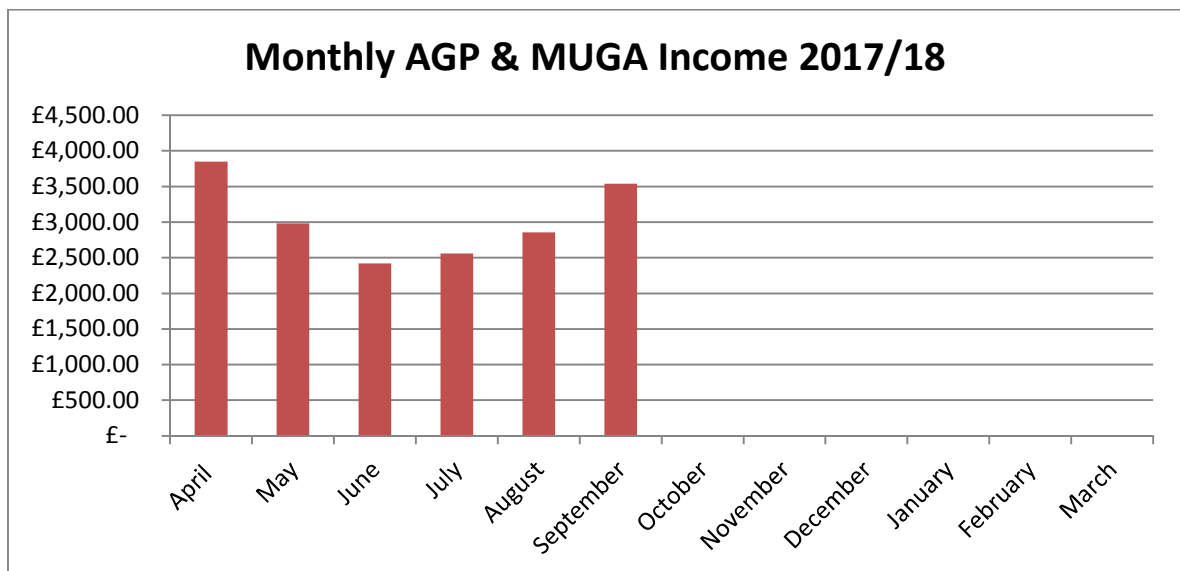
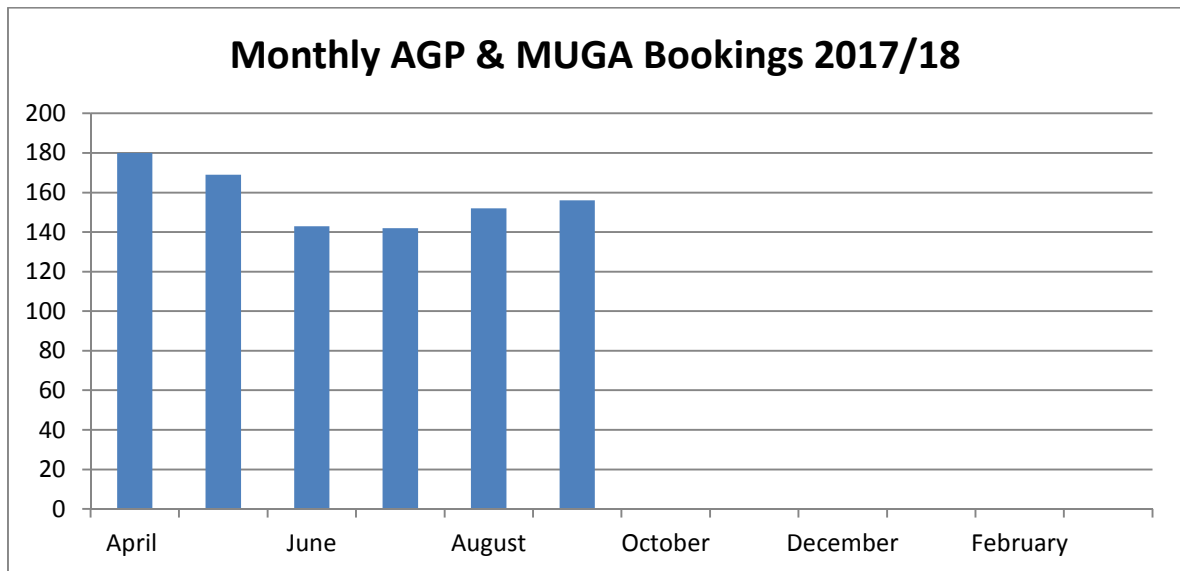
Community Iron also continues to run weekly Soccer Camps during school half-terms and the Easter and Summer school holidays. Typically 30 children attend from 10am to 3pm each session and they receive mementos and 'challenge' trophies. BDC supplies the pitch and the Football Club supplies the coaches and equipment.

Earlier in the season, 9 local schools took part in an inaugural Community Iron 6-a-side football competition held at Great Notley County Park. Several mixed teams took part with the winners being Lyons Hall Primary School, who won all their matches. They went on to play in a South East England Tournament which they won, before losing out in the National League play-off finals held at Wembley Stadium.

3. USAGE (NO OF BOOKINGS & INCOME)

The usage of the facility, number of bookings, etc. is similar to that of last year which demonstrates good use of the facility and a high level of interest locally in football, etc. Thirty-plus different teams and organisations used the facility for both formal and informal football.

The table below shows an average of 157 bookings per month, a total of 942 from 1 April 2017 to 30 September 2017 with total income of £18,213. This is line with that profiled for the first 6 months of the year and, if the trend continues, the costs of maintaining the facility will again break-even by 31 March 2018.



4. FOOTBALL FOUNDATION SUPPORT DAY

As part of the original grant funding allocated by the Football Foundation to build the AGP and MUGA, a review takes place annually with the County Football Association and the Football Foundation to review the aims, objectives and outcomes of the Football Development Plan, to ensure that these are in line with the Football Association's overall principles, aims and objectives, especially concerning youth football and encouraging more young females to take part in the sport.

This year's meeting is scheduled for 21 November 2017, at which representatives from some of the clubs will be invited including Great Notley FC who are the main partner club and key stakeholder. The outcomes of this meeting and any recommendations made will be reported to the next meeting of the Joint Venture Partnership Board.

5. RECOMMENDATION

That Members note the report.

Paul Partridge
Head of Operations, Braintree District Council

20 October 2017



Great Notley Country Park Football Development Plan 1 April 2017 to 31 March 2018

PROGRESS REVIEW: 30 SEPTEMBER 2017

This document summarises the partnership between Braintree District Council and Braintree Town Football Club and their Registered Charity (Community Iron's) plans to develop the usage of the All-Weather football facilities at Great Notley Country Park. The format of this document reflects the Football Association's Development Plan template. The plan covers the period 1 April 2017 to 31 March 2018

This review summarises the progress up to the end of 30 September 2017

The joint vision includes:

1. Encourage young people to engage in physical activity.
2. Increase football participation rates amongst target groups e.g. youngsters, disabled, disengaged, girls
3. Develop the local football infrastructure to support extra football participation.
4. Help raise football standards in the region.
5. Use football as a mechanism to improve the community and social fabric of the area.

1. Growth & Retention at Great Notley Country Park.

Aims:

1. Secure off peak usage at GNCP.
2. Use GNCP resources, Community Iron coaches & Braintree Town FC profile to generate interest in football locally.
3. Use GNCP resources & Community Iron football experience to support other local clubs



Objective	Annual Targets	Timescale	Action By	Achievements so far in 2017	Cost
1.1 Ensure midweek, off-peak usage of the AGP at GNCP	2017/18: 30 weeks * 3 days * 4 hours off peak time: TOTAL: 360 hours	Throughout 2017/18	CI	B/F Braintree Town FC Academy coaching based at GNCP. for season 2017-18; Carried Forward from previous review: 240 HOURS NEW Temporary issue with BTFC Academy Funding cuts have led to NOT using GNCP during September & until after October Half Term.	B/F Coaching Staff: £30k Facilities: £8 Equipment: £5k Transport: £4k Admin: £2k Total: £49k



Objective	Annual Targets	Timescale	Action By	Achievements so far in 2017	Cost
1.2 Continue to develop Community Football activities at GNCP	2017/18: 10 Soccer Camps * 5 hours = 50 hours 30 weeks Development coaching * 2 hours = 60 hours. Tournaments: 4* 5 hours = 20 hours Soccability 3 * 5 hours = 15 hours Total: 145 hours 600 attendees	Throughout 2017/18	CI	B/F 2 Soccer camps held so far; 10 hours; 60 attendees Skills Development Sessions 3 hours * 20 weeks = 60 hours 300 attendees Sociability 1 tournament held with 5 schools. 5 hours; 60 attendees Schools Football; 8 hours; 60 attendees TOTAL: 83 hours: 480 people NEW: 6 Soccer camps; 30 hours; 124 people; SKILLS DEVELOPMENT;18 sessions; 27 hours; 184 people C/F: Hours: 140 hours Attendees: 788	B/F Marketing: £2k Admin: £5k Coaches: £8k Transport: £2k Mementoes/prizes £5k TOTAL: £22k NEW Mktg £1k admin £1k Coaches: £3k C/F Total: £27K
1.3 Maintain links with Key Partners and Stakeholders to develop football at GNCP	Develop / Maintain current links.	Throughout 2017/18	CI	Partnerships established with: Essex FA (Soccability & Girls football Funding); BDC (Livewell); National League Trust (funding partner); Local Schools; Premier League: (under discussion)	



Objective	Annual Targets	Timescale	Action By	Achievements so far in 2017	Cost
1.4 Support & develop the local football infrastructure	1 FA Level 1 Coaching course 10 new coaches.	Throughout 2017/18	CI	B/F 1 FA Level 1 coaching course run for local coaches; 16 new FA level 1 coaches (Course run by CI at Witham Town FC) No new activity	Coaching course: £3k Facilities: £1k Admin: £1k TOTAL: £5k
1.5 Develop Partnerships with Schools to encourage further PE & Sport sessions including those held on School sites.	Work with 10 Primary Schools in the Braintree area; 40 hours per week * 35 weeks (not at GNCP) TOTAL:1400 coaching hours pa ON SCHOOL SITES	Throughout 2017/18	CI	B/F 10 schools; 50 hours per week curriculum & after school clubs * 20 weeks == 1000 hours John Bunyan, Cressing, Elm Hall, John Ray, Beckers Green, and Rivenhall schools, St Michaels School, Rickstones Academy,, l, Lyons Hall school and White Notley. NEW SEPT 41 hours - St Michaels; Elm Hall & Rivenhall C/F 1041 Hours	B/F Coaches: £25k Supervision & Admin: £15k Marketing: £3K Equipment: £2k Travel: £3k TOTAL: £48k NEW Coaches & travel : £1k Admin: £0.5k C/F: £49.5K



Objective	Annual Targets	Timescale	Action By	Achievements so far in 2017	Cost
1.6 Develop Schools Competitions including the Festival of Football at GNCP including provision for Special Schools	4 Tournaments. 1 Open Tournament 1 Girls Tournament 2 Soccability Days	Throughout 2017/18	CI	B/F 1 Soccability Tournament (5 teams) held for special schools 1 Schools tournament (9 teams) held - more planned NEW: 4 Tournaments at the planning stage for calendar year 2018	B/F Marketing: £2k Supervision & Admin: £5k Coaches: £4k Facilities: £1k TOTAL: £12K
1.7 Identify Funding sources to implement / extend this Development Plan as the opportunity arises.	CI to secure funding to underwrite community activities as above.	Throughout 2017/18	CI	Funding Partnerships established with: The National League Trust Essex FA Premier League Primary Stars funding application awaiting approval	Research & Admin: £3K TOTAL £3k
					TOTAL COST: £145.5k

2. Raising Standards & Addressing Abusive Behaviour.

Aims:

- To ensure GNCP offers the best football service possible to the region.
- To encourage good behaviour amongst all teams & players using the centre.



Objective	Annual Targets	Timescale	Action By	Achievements in 2017	Cost
2.1 Follow all FA Guidelines & procedures for player welfare - particularly young or vulnerable adults - with all GNCP Community activities	Ensure full FA compliance	Throughout 2017/18	CI	Appointed CI Welfare Officer; Updated CI welfare policy. All CI coach qualifications and DBS clearances checked;	Admin & Supervision: £1k
2.2 Encourage fair play	Embrace 'Respect' & 'Kick it Out' campaigns in CI activities	Throughout 2017/18	CI	Appointed CI Welfare Officer; Adopted Respect protocols for Schools tournaments.	
2.3 Ensure all CI coaches hold appropriate qualifications & endorsements	All coaches FA Qualified & DBS checked	Throughout 2017/18	CI	All CI coach qualifications & DBS clearances checked	Admin & Supervision: £1k
2.4 Run FA Coaching courses - with places open to other clubs - not necessarily held at GNCP	1 course at FA Level 1 10 successful coaches	During 2017/18	CI	1 FA Level 1 coaching course run for local coaches; 16 new FA level 1 coaches (Course run by CI at Witham Town FC)	Costs included in 1.4 above
					TOTAL: £2k



3. Better Players.

Aims:

- To raise the standard of players in the region.
- To develop extra qualified coaches to support football development locally
- To offer coaching support to local teams and volunteer coaches

Objective	Annual Targets	Timescale	Action By	Achieved in 2017	Cost
3.1 Offer coaching in primary schools - see Objective 1.5	<p>Work with 10 Primary Schools in the Braintree area; 40 hours per week * 35 weeks (not at GNCP) TOTAL:1400 coaching hours pa ON SCHOOL SITES</p>	Throughout 2017	CI	<p>B/F 12 schools; 50 hours per week curriculum & after school clubs</p> <p>John Bunyan, Cressing, Elm Hall, John Ray, Beckers Green, and Rivenhall schools, St Michaels School, Rickstones Academy, Rivenhall School, Elm Hall School, Lyons Hall school and White Notley.</p> <p>NEW Further work at St Michaels, Elm Hall & Rivenhall</p>	Included in 1.5 above



Objective	Annual Targets	Timescale	Action By	Achieved in 2017	Cost
3.2 Run holiday soccer camps and skills development sessions for young people - see Objective 1.2	2017/18: 10 Soccer Camps * 5 hours = 50 hours 30 weeks Development coaching * 2 hours = 60 hours. Total: 110 hours 600 attendees	Throughout 2017	CI	B/F Programme of 10 Holiday Soccer Camps ;2 camps so far; Skills Development Sessions; .Soccability Schools Football; TOTAL: 83 hours 480 attendees see 1.2 NEW 6 Soccer Camps; 30 Hours; 124 attendees 18 Development sessions; hours; 184 attendees C/F Hours:140 hours Attendees:788	
3.3 Offer qualified coaching support to other local clubs and schools.	Work with at least 1 other local club	Throughout 2017		B/F Coached Lyons Hall School to a national cup final success. NEW Work with BTFC Youth FC	£500



Objective	Annual Targets	Timescale	Responsibility	Achieved in 2017	Cost
3.4 Run FA Coaching courses with places open to other clubs - see Objective 2.4	1 course at FA Level 1 10 successful coaches	During 2017/18	CI	B/F 1 FA Level 1 coaching course run for local coaches; 16 new FA level 1 coaches (Course run by CI at Witham Town FC)	Included in 1.4

4. Running The Game.

Aim:

Support effective running of local clubs.

Objective	Annual Targets	Timescale	Responsibility	Achieved in 2017	Cost
4.1 Run FA Coaching courses - with places open to other clubs - see Objective 1.4	1 course at FA Level 1 10 successful coaches	During 2017/18	CI	1 FA Level 1 coaching course run for local coaches; 16 new FA level 1 coaches (Course run by CI at Witham Town FC)	Included in 1.4



5. Workforce Development:

Aim:

To ensure all CI staff have appropriate qualifications & in-service training

To support qualification of staff from other local clubs

Objective	Annual Targets	Timescale	Responsibility	Achieved in 2017	Cost
5.1 Develop new FA qualified coaches within the BTFC Academy framework - see Objective 1.4	10 coaches			16 new coaches	Included in 1.4

6. Facility Development

Aim:

- To ensure the facilities at GNCP reflect a Centre of Excellence

Objective	Annual Targets	Timescale	Responsibility	Cost
6.1 Ensure the facilities at GNCP are maintained in accordance with specifications and agreed frequencies	N/A	See specification of works	Essex County Council (Changing rooms etc); Braintree District Council (playing area and storage facilities).	Within base budget

Conclusions:

- There has been a good mix of community football activities based at GNCP over the year from April 2017.
- The Community Iron / BTFC Academy will remain at GNCP for the current season (2017 - 18)
- Much of the CI Schools Project will take place away from GNCP - but will lead to greater demand for skills development sessions and soccer camps. 4 Schools tournaments are in the early planning stages and some will take place at GNCP.
- Sections 4 (Running The Game) and 6 (Facility Development) fall outside the remit of CI.
- CI is charged with developing the community activities and these are summarised in objectives 1.2,1.4,1.6,1.7, 2.1, 2.3, and 2.4. In this plan. The total cost of these activities is currently stands at £49k. for the current year so far
- The current arrangement sees BDC pay CI £12k p.a to deliver this development plan.



- From this CI has to pay BDC for the BTFC Academy use of the GNCP facility and all marketing, coaching & equipment costs to operate the plan and for some facilities usage for community activities such as development centres.
- While CI attempts to secure external funding to support community activities this is not guaranteed or limitless and the imbalance will need addressing at the next review.

Ongoing issues include:

- The cost of parking for people attending an event.
- The lack of any reception facility for parents bringing children.
- The lack of any area for BTFC Academy students other than the Discovery Centre Cafe.

