
REPORT OF THE CHIEF EXECUTIVE OF EDUCATION LEEDS

EXECUTIVE BOARD : 21st July 2010

SUBJECT: Provision of new Sports Facilities at St Mary's School Menston

EXECUTIVE SUMMARY

1 PURPOSE OF THIS REPORT

This report seeks the approval of the Executive Board to proceed with planned investment into sporting facilities at St Mary's School Menston. The scheme has a design estimate of £753,365 with the majority of funding secured in the form of a DCSF grant and successful Football Foundation bid. The scheme will be delivered by the Local Education Partnership (LEP).

2 BACKGROUND INFORMATION

St Mary's is a voluntary aided secondary school with specialist sports college status. Existing sports facilities do not meet the school's aspirations for a modern facility, and suffer from significant drainage problems. The school intends to deliver a fenced and floodlit 3G artificial surface football pitch with drainage works to the remaining grass pitches. Funding has been identified through a DCSF/DfE grant and a Football Foundation grant, with further funding from the school's devolved formula capital allocation, and contributions provided by local football clubs.

The scheme already has full planning permission and will be delivered by the Leeds Local Education Partnership (LEP). Detailed designs and cost plans are already in place providing reassurance that the scheme can be delivered promptly within the funding envelope. Subject to Executive Board approval in July, an order for the works will be placed in August, with works due to commence in September. The estimated cost of the scheme is £753,365, comprising of £675,000 of Local Authority liabilities works and £78,365 of school Governing Body liabilities works.

The scheme has the full support of Ward Members, the Diocese of Leeds, West Yorkshire Sport and the West Riding Football association. Leeds City Council Leisure Services also support the proposal which would be incorporated into their emerging city wide facilities strategy. Sport England has also been fully consulted. With no immediate prospect of a whole school rebuild it is felt by the Diocese and the school's Governing Body that this investment represents a sound investment which will not unduly restrict future development of the site.

3 RESOURCE IMPLICATIONS

The Football Foundation requires that these facilities will be made available to support 'grass roots' and representative football for the next 25 years. The school has developed a detailed business case to provide reassurance that ongoing maintenance and management responsibilities can be met by the school for the anticipated lifetime of the new facility.

4 RECOMMENDATIONS

The Executive Board is requested to:

- a) Approve the proposed scheme at St. Mary's Catholic Comprehensive School to provide a new fenced and floodlit 3G artificial surface football pitch with drainage works to existing grass pitches;
- b) Approve the injection of a DCSF Specialist Sports Colleges Facilities grant in the sum of £350,000, and a Football Foundation grant in the sum of £325,000 into the approved capital programme;
- c) Authorise expenditure from capital scheme number 16126/000/000, in the sum of £675,000.

Report of: The Chief Executive of Education Leeds

To: Executive Board

Date: 21 July 2010

Subject: **Design & Cost Report**

Scheme Title: PROVISION OF NEW SPORTS FACILITIES AT ST MARY'S SCHOOL MENSTON

Capital Scheme Number 16126/000/000

<p>Electoral Wards Affected: Guiseley and Rawdon</p> <p><input checked="" type="checkbox"/> Ward Members Consulted (referred to in report)</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input checked="" type="checkbox"/></p>
<p>Eligible for Call In <input checked="" type="checkbox"/></p>	<p>Not Eligible for Call In (Details contained in the report) <input type="checkbox"/></p>

1.0 PURPOSE OF THIS REPORT

The purpose of this report is to;

- a) Seek approval to the proposed scheme at St. Mary's Catholic Comprehensive School to provide a new fenced and floodlit 3G artificial surface football pitch with drainage works to existing grass pitches;
- b) Seek approval to the injection of a DCSF Specialist Sports Colleges Facilities grant in the sum of £350,000, and a Football Foundation grant in the sum of £325,000 into the approved capital programme;
- c) Seek authority to incur expenditure from capital scheme number 16126/000/000, in the sum of £675,000.

2.0 BACKGROUND INFORMATION

2.01 St Mary's is a voluntary aided secondary school with specialist sports college status. Existing sports facilities do not meet the school's aspirations for a modern facility, and suffer from significant drainage problems. Over recent years the school (with support from the Diocese of Leeds) has developed a proposal for the redevelopment of these facilities. Funding sources have now been identified for injection into the capital programme. Approval is now sought to the investment of these funds in the scheme as outlined in this report.

- 2.02 The school has been successful in securing a DCSF/DfE grant of £350,000 to contribute towards delivery of a modern artificial pitch. These funds must be used explicitly for this purpose and under the terms of the grant must be spent by end August 2010. Agreement has subsequently been received from the DCSF that it is sufficient for this grant to have been contractually committed by this date (see Appendix A).
- 2.03 A detailed bid for £325,000 funding from the Football Foundation was approved in June this year. Confirmation is provided in Appendix B of this report. Further funds have been identified from the school and partner football clubs, with a summary provided below:

Funding source:	
Description;	Amount
DCSF Grant	£350,000
Football Foundation Grant	£325,000
St. Mary's School Devolved Formula Capital	£76,865
Partner Community Junior Football Clubs	£1,500
Total:	£753,365

- 2.04 The proposed scheme already has full planning permission and will be delivered by the Leeds Local Education Partnership (LEP). Designs and cost plans are already in place providing reassurance that the scheme can be delivered promptly within the funding envelope. Subject to Executive Board approval in July, an order for the works will be placed in August in line with the terms of the DCSF grant, with works due to commence in September.

3.0 DESIGN PROPOSALS / SCHEME DESCRIPTION

- 3.01 The scheme itself will comprise of a full size, third generation artificial football pitch, constructed to appropriate FA and FIFA standards. The pitch will feature 3m fencing (5m behind goal) with rebound fence panels. The pitch will feature 8 floodlights to achieve a minimum of 200lux on the playing surface. The school (and community users) will continue to utilise existing changing facilities.
- 3.02 Drainage works will be carried out to improve three existing grass football fields and an area used for general sports use / training grids. The scheme has full planning permission. A site plan is provided in Appendix C.

4.0 CONSULTATION

- 4.01 The scheme has the support of Ward Members, the Diocese, West Yorkshire Sport and the West Riding Football Association. Leeds City Council Leisure Services also support the proposal which would be incorporated into their emerging city wide facilities strategy. With no immediate prospect of a whole school rebuild it is felt by Education Leeds, the Diocese and the school's Governing Body that this investment represents a sound investment which will not unduly restrict any future development of the site which may take place.

5.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

- 5.01 The new facility will have a significant impact on the health and wellbeing of both the students of St Mary's and the local community. These facilities will support the schools specialist sports college status, and in doing so support the agenda for narrowing the gap and Vision for Leeds 2004-2020 themes: Health and Wellbeing, Learning and Thriving Places.

6.0 LEGAL AND RESOURCE IMPLICATIONS

- 6.01 The Football Foundation has certain conditions for investment, principally that these facilities will be made available to support grass roots and representative football for the next 25 years. The school has developed a detailed business case to provide reassurance that ongoing maintenance and management responsibilities can be met by the school for the anticipated lifetime of the new facility.

6.1 PROGRAMME

- 6.11 Pending Executive Board approval, the scheme will be commissioned in August 2010 (as required under the terms of the DCSF grant) with work on site due to commence September 2010.

The strategic programme for the proposed scheme is as follows:

Submission of Contractor's proposals	July 2010
Order placed	August 2010
Start on Site	September 2010
Practical Completion	November 2010

6.2 SCHEME DESIGN ESTIMATE

- 6.2 All costs are indicative and based on costs which will be developed and updated through the detailed design and market testing process.

6.3 Capital Funding and Cash Flow

6.3.1

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2010 £000's	FORECAST				
			2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2010 £000's	FORECAST				
			2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	602.3		586.6	15.7			
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	72.7		67.7	5.0			
TOTALS	675.0	0.0	654.3	20.7	0.0	0.0	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2010 £000's	FORECAST				
			2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014 on £000's
DCSF Grant	-350.0		-350.0				
Football Foundation Grant	-325.0		-304.3	-20.7			
Total Funding	-675.0	0.0	-654.3	-20.7	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 16126/000/000

- 6.3.2 The responsibility for capital works at Voluntary Aided schools is split between school governing bodies and local authorities. Local authorities are responsible for playing fields (including sports pitches and hard surfaced games areas), and buildings on those fields and related to their use; all other capital works fall under the responsibilities of governing bodies. Therefore any capital costs for the LA responsibility element of sports pitch schemes at Leeds' VA schools must be accounted for within the City Council's Capital Programme.
- 6.3.3 As outlined, St. Mary's School has secured a £350,000 Standards Fund grant from the DCSF for the proposed scheme, which must be 'spent' before the 31st August 2010. Agreement has subsequently been received from the DCSF that it is sufficient for the grant to have been committed by this date (see Appendix A). In order to fully fund the LA responsibility elements of the scheme, the school has also secured a £325,000 grant from the Football Foundation (see Appendix B). The provision of fencing and floodlighting is a governing body responsibility, and therefore, the school is providing Devolved Formula Capital (DFC) grant and an amount of school fundraising for this purpose. DFC grant for voluntary aided schools is provided directly to school governing bodies instead of the local authority; this element of the scheme funding will be used by the school in conjunction with other fundraising to pay directly for governing body liabilities of fencing and floodlighting; separate orders for these items will be placed by the school, and the school will pay the contractor directly using their own resources.

7.0 Revenue Effects

- 7.1 As noted previously in this report, the school has developed a detailed business case to provide reassurance that ongoing maintenance and management responsibilities can be met by the school for the anticipated lifetime of the new facility. Any additional revenue costs arising from the proposed capital scheme will be managed within the school budget share.

8.0 Risk Assessments

8.01 Operational risks will be addressed through effective use of CDM regulations, and existing Project Management processes including Risk Logs, Highlight Reports and face to face meetings, supplemented by continual liaison with the school.

9 Recommendations

9.01 The Executive Board is requested to:

- a) Approve the proposed scheme at St. Mary's Catholic Comprehensive School to provide a new fenced and floodlit 3G artificial surface football pitch with drainage works to existing grass pitches;
- b) Approve the injection of a DCSF Specialist Sports Colleges Facilities grant in the sum of £350,000, and a Football Foundation grant in the sum of £325,000 into the approved capital programme;
- c) Authorise expenditure from capital scheme number 16126/000/000, in the sum of £675,000.

10 Background Papers

10.01 The background papers referred to in this report are:

- a) Confirmation of DCSF grant
- b) Confirmation of Football Foundation funding allocation
- c) Site plan of the proposed scheme