

## ANGUS COUNCIL

## RESOURCES &amp; CENTRAL SERVICES COMMITTEE –11 MARCH 2004

ARBROATH SPORTS CENTRE SYNTHETIC PITCH – FUNDING PACKAGE INCLUDING  
ARBROATH COMMON GOOD FUND CONTRIBUTIONJOINT REPORT BY THE CHIEF EXECUTIVE, DIRECTOR OF LEISURE SERVICES AND  
DIRECTOR OF FINANCE**ABSTRACT**

This report provides members with an update on the current position of the proposed development of a full size synthetic pitch at Arbroath Sports Centre. The report also details a proposed package to allow the delivery of the project.

**1. RECOMMENDATIONS**

It is recommended that the Committee:-

- Note the content of the report including financial contributions from NOF, Leisure Services and Education.
- Agree to the use of £50,000 from the Arbroath Common Good Fund to support the development
- Agree to the second stage application being submitted to the New Opportunities Fund (NOF)

**2. INTRODUCTION**

Report number 1197A/02 to the Education Committee provided details of the Angus Council submission to the New Opportunities Fund allocation for PE and School Sport.

The Facilities programme funding totalled £1,011,000, consisting of bids for:-

1.	Montrose Academy, Playing Fields	£400,000
2.	Monikie Country Park, High Ropes Course	£61,000
3.	Arbroath High School, Synthetic Pitch	£360,000
4.	Carnoustie Panmure, Contribution to development	£40,000
5.	Monifieth High School, Changing rooms	£150,000

Projects 1 and 2 have received stage two NOF approval; with the other projects still to be submitted for stage two approval from NOF.

The Arbroath High School project for a Synthetic Pitch is intended to be submitted to the next NOF board for approval, which requires a submission to be made by 12 March 2004.

It was originally intended to construct the synthetic pitch on an existing blaes pitch, which would have kept construction cost down (ie drainage etc all already in place). However as there will be a requirement for floodlighting, this original location option is not acceptable from a planning perspective due to the proximity of the current blaes pitch to residential accommodation. Subsequently the pitch has to be relocated within the school grounds

Based on earlier cost information, in particular an indicative quotation from a synthetic pitch provider, the project budget was agreed at £360,000. However following discussions involving Property Services, Education, Finance and Leisure Services the updated probable cost of £470,000 is realistic for the complete project.

NOF will require evidence of this funding gap of £110,000 being met to allow the project to proceed.

A summary of the differences between the budget figure allowance of £360,000 and the updated Property Services Design Cost figure of £470,000 is based upon a direct comparison between the scheme and figures shown in the earlier quotation from a synthetic pitch provider and the allowances in the updated Design Cost figure. The following differences in allowances are identified:

Relocation of pitch from original "blaes" location	£16,000
Service connections	£ 7,000
Ancillary buildings and alterations to existing building to accommodate same	£ 7,000
Additional footpaths	£10,000
Allowances for Preliminaries and Contingencies	£ 6,000
Fluctuation allowances between the end valid date of the quotation and the May 2004 base date of the Design Cost	£16,000
	<u>£62,000</u>

In addition to the items identified above, the size of the pitch is required to be increased to the maximum 106 x 66m to meet the requirements of the funding body (NOF). This resulted in an increase of some £23,000.

No allowance was made in the original budget for Professional Fees and related charges. The full value of these, based on the Design Cost is approximately £36,000.

In summary, the differences identified herein, in round terms, are as follows:

Differences between original quotation and Design Cost (detailed above)	£ 62,000
Increase in pitch size	£ 23,000
Allowance for Professional Fees and other related charges	£ 25,000
Total Extra Allowances that can be identified	<u>£110,000</u>

These figures have been rounded up/ down for costing purposes.

The synthetic pitch once completed will be managed and maintained by Leisure Services, with Education through an Service Level Agreement, having priority use during term time.

The revenue costs associated with this project can be contained within the increased income generated.

### **3. PROPOSALS**

A meeting was held with the seven Arbroath Members immediately following the Environmental and Leisure Services Committee on Thursday 4 March 2004 to discuss the Arbroath Synthetic pitch development.

Proposals to bridge the funding gap were discussed and there was unanimous agreement for a £50,000 contribution to the project to be made from the Arbroath Common Good Fund.

The proposal has also been referred to the Corporate Grant Aid Group as required under the policy guidance for access to Common Good Funds and this officer group are supportive of this bid.

A bid for assistance from the Arbroath Common Good Fund is attached as Appendix 1.

### **4. FINANCIAL IMPLICATIONS**

The total probable cost of the project is £470,000 with a stage 1 NOF approval for £360,000.

The balance of £110,000 will be met by contributions from Leisure Services of £30,000, Education of £30,000 and a requested £50,000 contribution from the Arbroath Common Good Fund.

Both Leisure Services and Education will contain their contributions from the overall revenue budgets provisions for 2004-2005.

The Arbroath Common Good Fund 2004-2005 Revenue Budget currently contains an uncommitted net income amount of some £33,000. It is anticipated that this will increase to some £54,000 when the rent review of the Common Good Fund owned properties (including a backdating element from 1 April 2003) is reported and implemented in the next committee cycle. The £50,000 required contribution can accordingly be contained within the updated 2004-2005 Revenue Budget provision for the Arbroath Common Good Fund.

For information purposes it is also highlighted that the Arbroath Common Good Fund Revenue Balance as at 31 March 2004 is projected to be some £693,000.

## **5. CONSULTATION**

The Director of Law and Administration and the Director of Education have been consulted in the preparation of this report.

## **6. HUMAN RIGHTS IMPLICATIONS**

There are no human rights implications associated with this report.

**A B WATSON**  
**CHIEF EXECUTIVE**

**J R ZIMNY**  
**DIRECTOR OF LEISURE SERVICES**

**D SAWERS**  
**DIRECTOR OF FINANCE**

**NOTE:** No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) , were relied on to any material extent in preparing this report.