



Haringey Council

[No.]

Agenda item:

Cabinet on 8 September 2009

Report Title: **Football Development Plan**

Report of : **Mun Thong Phung, Director of Adult, Culture & Community Services.**

Signed : _____

Contact Officer : Paul Ely

Tel: 020 8489 5690

email: paul.ely@haringey.gov.uk

Wards(s) affected: **All**

Report for: **Key Decision**

1. Purpose of the report

1.1 This report seeks adoption of a revised Football Development Plan and Action Plan for Haringey and the approval of Cabinet for a programme of investment in upgraded facilities across the Borough set out at Appendix 2.

2. Introduction by Cabinet Member (if necessary)

2.1 Football is a very popular sport in Haringey for children and adults alike.

2.2 Through the Council's own investment, funding from the BSF programme and Football Foundation and other external sources, we have the opportunity to substantially improve facilities across the Borough enabling more people to play in Haringey.

2.3 We are also fortunate to have the Tottenham Hotspur Foundation, the community sports development vehicle for Tottenham Hotspur FC, located in the Borough as the Foundation is now one of the best sports development organisations in England.

2.4 Through this report, I am seeking endorsement for the range of proposed investment across the Borough, for the Council to prioritise work to enable more effective use of and access to school facilities by the community, and for my colleagues' support in the Council increasingly looking to the Tottenham Hotspur Foundation to take on a commissioning role for Football provision.

3. State link(s) with Council Plan Priorities and actions and /or other Strategies:

3.1 Key elements of the Council Plan relevant to the Football Development Plan are:

- Improving the natural environment (2.1)

- Improved opportunities for leisure (3.3)
- Engaging citizens (5.1)

3.2 The National Performance Indicators that the Plan can most significantly contribute to are :

- NI 6 Volunteering
- NI 8 Adult participation in sport and active recreation (LAA target)
- NI 56 Obesity in primary school age children in year 6
- NI 57 Children and Young People's participation in high quality P.E. and sport
- NI 110 Young People's participation in positive activities
- NI 199 Children and Young People's satisfaction with parks and play areas.

3.3 There are also direct links with the Council's strategies for Sport and Physical Activity and Open Spaces.

4. Recommendations

4.1 Cabinet is recommended to:

- a) Approve the indicative priority rating for the proposed improvement schemes identified in Appendix 2.
- b) Provide in principal approval to the approach being recommended in the Football Development Plan of seeking to achieve more effective use of existing assets, particularly school changing provision.
- c) Support schools to encourage greater community access to on site football and ancillary facilities.
- d) Agree the proposed future development of the relationship with the Tottenham Hotspur Foundation set out in paragraph 7.18.

5. Reason for recommendation(s)

- 5.1 There will be a need to select and prioritise which sites should receive investment because funding, including the availability of external funding, is limited and not all aspirations can be met.
- 5.2 There is limited availability of open space for recreational and other purposes within Haringey and the most effective and realistic approach is to seek to maximise the usage of existing assets rather than seek to develop new sites or duplicate existing assets. This is particularly the case in respect of changing provision where a school is located adjacent to football pitches as the construction cost of a new build changing area is circa £125,000 per team.
- 5.3 Community access to school sports facilities will help to address existing identified needs from football clubs for access to training facilities and, as stated above, can avoid unnecessary cost and duplication of provision.

- 5.4 A change in the existing relationship between the Council and the Tottenham Hotspur Foundation should produce a better coordinated service delivering better outcomes for local residents.

6. Other options considered

- 6.1 In respect of facility developments, there are a number of organisations across the Borough, including the Council, with aspirations to secure funding from the Football Foundation. However, for a number of reasons these aspirations cannot all be met. These reasons include: lack of match funding, limited overall availability of funding from the Football Foundation and potential duplication of provision with over provision in certain parts of the Borough and no provision in other areas. To date, facility improvements have been applicant rather than needs led and an option is to continue with this approach.
- 6.2 In respect of school changing provision, where a school is located adjacent to playing fields, the alternative option is to provide separate changing for the school and for the playing fields. This option would be significantly more expensive in terms of the capital outlay and could result in the construction of a new community asset (a park changing pavilion) that has limited usage.
- 6.3 School governance, management and arrangements for community usage are the responsibility of individual schools. This results in each school developing its own policies for community lettings and as a consequence of this, community access across the Borough is somewhat ad hoc. The key issue for schools is cost recovery including recovering the additional costs of maintenance and potentially damage arising from community access. Recreation Services are in a position to assist schools in developing community access as long as this is part of a wider approach from the Council towards community access.
- 6.4 The Council and local residents, particularly children and young people, are benefiting from the increasingly active role being taken in Haringey by the Tottenham Hotspur Foundation. Discussions have recently taken place between the Foundation and Recreation Services about the Foundation moving towards a new, commissioning role for football provision that would, in officers' view, produce a better coordinated, more effective approach towards service provision and management of the voluntary and community sectors. This would be a further development to existing commissioning arrangements where the Foundation are one amongst a number of suppliers.

7. Summary

- 7.1 The Council has previously approved an overall Sport and Physical Activity Strategy in 2005 (2005-2010).
- 7.2.1 A core component of this Strategy was to move towards a more localised approach for the provision of facilities and delivery of services that would better serve local residents, particularly younger residents, and improve service accessibility.

- 7.3 An audit of the number and quality of sports pitches has also previously been undertaken. This highlighted deficiencies in both aspects and officers' subsequent approach has been to seek to improve the quality and utilisation of existing pitches.
- 7.4 In 2008, the Council was approached by senior officers from the Football Association. Via discussion, Haringey was identified as a priority for investment from the Football Foundation because of the limited number of teams operating in the Borough. The key to securing this investment is the Football Development Plan Action Plan and investment proposals.
- 7.5 The Council has also been adopting an increasingly strategic approach towards service commissioning and introduced the Category Management system for procurement. In keeping with this approach, Recreation Services have established an approved list of organisations providing coaching and coach education services.
- 7.6 There have also been a number of developments in overall policy for sport and physical activity at a national level since 2005 that have resulted in the need for a revised approach at local level. These changes are set out below.
- 7.7 Overall participation in sport and physical activity has been broadly unchanged over the past 20 years. However, there have been changes both within the overall pattern of participation and for society's overall levels of fitness. The key changes are:
- Obesity levels have risen amongst the population as a whole with particular concern about the rise in obesity levels amongst children and young people.
 - The management, administrative and financial demands made on voluntary sector sports clubs has increased arising from both wider societal concerns to promote child protection and increasing insurance costs being incurred by clubs for public liability insurance.
 - There has been an overall decline in team sports and an increase in individual pursuits particularly gym membership.
- 7.8 In 2006, the results of the first ever 'Active People' survey were published. This survey was conducted nationally with over 360,000 adult respondents including over 1,000 from Haringey. The survey established that the factors most likely to support participation at the target level of 3 times a week were that participants were members of a sports club, received regular coaching or tuition and took part in competitive sport. In 2006, following publication of the survey results, the Haringey Strategic Partnership agreed a stretch target as part of its Local Area Agreement to seek to increase the percentage of adults participating three times a week at Government recommended levels, from 22.9% to 26.9%.
- 7.9 As part of a range of initiatives being implemented to assist in working towards this target, the Council has established the Haringey Community Sport and Physical Activity Network (CSPAN) and is about to launch the HARIACTIVE ('Make a Change') initiative designed to persuade people to become more physically active.
- 7.10 In 2008, Central Government agreed a revised approach towards overall sport and physical activity provision, with Sport England retaining the lead role for the coordination of sports provision and with the Department of Health taking on the

lead role for increasing participation in physical activity. As part of this change, Sport England have altered their funding approach with the majority of funds now channelled through national governing bodies of sport.

- 7.11 In parallel with these developments, considerable investment is being made in secondary schools through the Building Schools for the Future Programme (BSF). In Haringey, over £160m is being invested in schools of which over £16m will be used to improve sports facilities. Through this investment, Government is seeking to achieve improved outcomes in respect of both educational attainment and wider community use of school facilities.
- 7.12 A key part of the approach being recommended by officers is to seek to achieve better use of physical assets – principally grass and artificial surface pitches, changing rooms and social space. This can be achieved by facilitating greater community use of existing school assets, particularly changing rooms, and greater school use of quality pitches in parks and open spaces.
- 7.13 Members have also agreed £900,000 of capital funding for a three year period 2009-12 to support the Plan. The approach being taken by officers is to seek to maximise external investment by utilising these monies and the BSF funding.
- 7.14 In shaping the Football Development Plan, two further factors have been influential. These are:
- 7.14.1 To further develop the ‘area based offer’ using the 7 Neighbourhood Management administrative areas and 3 Children’s Networks as the basis for this approach.
- 7.14.2 Seeking to better coordinate the relationship between the Council, the Tottenham Hotspur Foundation and voluntary sector providers.
- 7.15 The Executive Summary of the Football Development Plan is attached as appendix 1 of this report. This plan sets out 5 overall aims. These are:
1. **Growth and retention:** To support existing players and introduce new male, female and disability players and diverse communities to football.
 2. **Raising standards:** To create a safe and positive environment within which to play football.
 3. **Developing better players:** To develop better players, with a particular focus on the 5 - 11 year old age group.
 4. **Workforce development:** To recruit and support a skilled and diverse football coaching, officiating and administration workforce.
 5. **Facilities development:** Develop a hierarchy of provision in line with the ‘area-based offer’ in ‘*The Haringey Sport and Physical Activity Strategy*’.

Key outputs and outcomes from the Plan are:

- To improve the facilities listed at appendix 2.
- To increase the number of clubs, both adult and junior and male and female, in the Borough.
- To increase the number of quality assured clubs.
- To increase the number of qualified coaches.

- To create better links between local schools and clubs.

- 7.16 Though Football Foundation funding will be available for facility improvement works, the Foundation will expect each scheme to support the achievement of improved outcomes against each of the 5 aims. These outcomes can only be delivered through voluntary sector football clubs.
A key component of the approach being pursued by officers to support this work is to identify a core club for each of the proposed investment sites as the lead club for the local area. Clubs would be supported to achieve quality accreditation via officer support, grant funding and facility hire subsidy.
- 7.17 Appendix 2 sets out the proposed sites for investment in improved facilities in Haringey and provides details of funding. This is considered in greater detail in the following section of the report.
- 7.18 The Tottenham Hotspur Foundation, the community sports development charity funded by the Football Club is now the major sports development organisation in Haringey. The Foundation is currently providing support to a range of Council service providers in delivering activity programmes, however this input is currently uncoordinated.

Part of the added value offered by the Foundation is the ability to generate external match funding to enhance the value of Council funding.

The Haringey CSPAN has been established to provide an inter agency forum, linked to the HSP, to provide an overview and strategic commissioning role. The Tottenham Hotspur Foundation is seeking to move from its current focus on direct service delivery towards operational commissioning. This would mean that the Foundation could commission other local organisations for delivery and act as a commissioning agent on behalf of CSPAN.

Officers would recommend that this proposed change of role for the Foundation be supported and that the Football Plan outcomes should provide the basis for developing the relationship between CSPAN and the Foundation.

Appendix 4 diagrammatically sets out how this relationship could work.

8. Chief Financial Officer Comments

- 8.1 The Football Development Plan proposed in the report estimates expenditure to be in the region of £7.7m. The report requests an in principle agreement to the recommended approach and consideration of proposed improvement schemes.
- 8.2 Appendix 2 shows the total estimated expenditure and associated funding streams. These include £900k previously agreed Council funding, £1,275k from BSF, Section 106 funding of £50k and Football Foundation funding of £3,620k. In addition there are other funding streams totalling £1.895k which are detailed below:

Alexandra Park School	£350k
Tennis Foundation	£200k
GLA	£200k
LOCOG	£400k

Heritage lottery fund	£80k
Park View Academy	£125k
S106 and capital receipts	£540k
Other private sector funding	£ tbc

The status of each of these funding streams is detailed in paragraphs 12.4 to 12.9.

- 8.3 Early indications show that the Football Foundation investment for Haringey will be in the region of £3-5m. However, this will become more certain in the Autumn following submission of the Football Development Plan. The Football Foundation requires match funding equal to 50% of the eligible expenditure, currently estimated to be circa £7.7m. If the actual funding allocation is in excess of the £3,620k detailed at Appendix 2 it may be possible to replace some Council funding (capital receipts) with additional Football Foundation funding. This should be explored when the final allocation is known with certainty.
- 8.4 Following the allocation announcement, site by site submissions will be made to the Foundation for final ratification.
- 8.5 The proposals are based on estimates and are subject to change. Any significant changes will be reported through the relevant Programme/Project Boards. The proposals are largely improvements to existing sites rather than development of new sites and will enhance the quality, and thus the utilisation, of pitches and ancillary facilities. No revenue impact is anticipated as a result of these improvements since the pitches and facilities fall within the existing maintenance programme.

9. Head of Legal Services Comments

- 9.1 Legal Services supports this initiative.
- 9.2 There will be the need to enter into contracts with the Football Foundation or other bodies in respect of grant and funding agreements as well as, where appropriate, hire agreements or licences for the use of some school facilities. These would be dealt with on a scheme by scheme basis.

10. Equalities and Community Cohesion Comments

- 10.1 The Action Plan contains targets for the development of additional teams in the Borough for women and girls and people with disabilities.
- 10.2 Recreation Services will also seek to facilitate greater interaction between those clubs who have achieved Charter Standard (principally in the west of the Borough) and clubs in the east who may have less access to adult organisers with the ability and capacity to achieve Charter Standard. This is of particular relevance in seeking to develop enhanced, better quality provision for children and young people in the east of the Borough, as achievement of Charter Standard includes satisfying the Football Association about the adequacy of a club's policy and process for child protection.

11. Consultation

- 11.1 Consultation has been undertaken with relevant Council services, Haringey CSPAN and football clubs through the Haringey Football Forum.

12. Service Financial Comments

- 12.1 Proposals for the expenditure of Council capital monies are set out in Appendix 2.
- 12.2 The capital cost estimates for each of the schemes are based on existing scheme briefs and other relevant information.
- 12.3 The cost of developing applications for Football Foundation funding forms part of the capital cost estimate. These development costs can be counted as match funding.
- 12.4 In respect of funding, the Football Foundation requires applicants to provide 50% of the funding towards the cost of schemes.
- 12.5 The schemes for Heartlands High /Alexandra Palace and White Hart Lane Community Sports Centre assume that eligible BSF expenditure can be counted as match funding. The amounts identified as BSF expenditure have been provided through the BSF team.
- 12.6 The £80,000 Heritage Lottery funding towards the total cost of £1.08m for the Lordship Recreation Ground scheme will be dependent upon the HLF confirming the Council's Stage 2 application for this site. This sum is for drainage works.
- 12.7 The other funding for Muswell Hill Playing Fields is based on the future generation of capital receipts and S106 funding from land sales and/ or residential development adjacent to this Park.
- 12.8 The £50,000 S106 funding for Down Lane is based upon the Council receiving previously agreed S106 payments from the Hale Village development and allocating monies to Down Lane Recreation Ground.
- 12.9 The private sector potential investment for Finsbury Park is based on preliminary discussions with a private sector 5 a side operator.
- 12.10 Any significant change in costs or funding would be reported through the relevant Programme or Project Board in accordance with Council wide arrangements for project management.
- 12.11 Any facility receiving funding from the Football Foundation will be required to demonstrate, through the funding application, how facilities will be maintained once the capital works have been completed. The Action Plan contains a proposal to train 3 FTE staff in the Institute of Groundsmanship qualification to ensure that appropriate maintenance programmes for pitches are in place. This can be undertaken within existing maintenance budgets.

12.12 Other Plan outcomes, for an increase in the number of clubs, qualified coaches and to develop better links between clubs and schools will be achieved through more effective working between the Council, schools, clubs and the Tottenham Hotspur Foundation. The Council, through Recreation Services, is already facilitating this improved working.

13. Use of appendices /Tables and photographs

Appendix 1 Executive Summary of Football Development Plan

Appendix 2 List of proposed facilities for improvement and indicative costs

Appendix 3 Football Development Plan Action Plan

Appendix 4 Diagram of relationship between CSPAN and Tottenham Hotspur Foundation

14. Local Government (Access to Information) Act 1985

14.1 Football Development Plan files