



**Report to: Income Generation Sub-Committee, 10<sup>th</sup> November 2021**

**Report of: Corporate Director – Finance and Resources**

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**Subject: FOOTBALL FACILITIES AT PERDISWELL**

**1. Recommendation**

**1.1 That the Sub-Committee approve funding of up to £10,000 from the Income Generation Fund to undertake revision of financial assessments.**

**2. Background**

- 2.1 At its meeting of 10 July 2018 the Income Generation Sub-Committee considered a report into a number of potential sports developments including tennis provision, hockey and football, particularly in respect of five-a-side football pitches and pitches suitable for all-weather use. The Committee agreed to provide £25,000 to fund a feasibility study into the potential development of a Futsal facility and an All-Weather Pitch (AWP).
- 2.2 A range of assessments were undertaken and reports prepared for Committee in winter 2019/20 which were deferred due to focus on other developments. At the same time, the Football Foundation published its priorities for football development in Worcester and included an identified need for additional small-sided playing pitches and AWP provision. The Local Football Foundation Plan (LFFP) was presented to, and approved by, the Communities Committee in January 2020.
- 2.3 The assessments included a proposed business case for each facility and new changing room facilities at Perdiswell Leisure Centre. The financial information which supported these proposals is now out of date and it is necessary to undertake revisions in the light of cost increases that have been experienced on other capital works as a result of the Covid-19 Pandemic and supply chain issues.
- 2.4 In the meantime the existing five-a-side pitches adjacent to the Leisure Centre have been brought back into use. There is a further consideration, therefore, whether the conversion of the facilities to a Futsal stadium is the most cost-effective use of the site and the connected land.

**3. Alternative Options Considered**

Not to undertake the cost revisions

- 3.1 The Council has the opportunity to develop football facilities within the objectives of the LFFP. The decision whether to proceed with either of these proposals must be made on the basis of a sound business case. If the financial information is not revised there is a risk that the decision will be flawed and the provision may not be sustainable.

## **4. Implications**

### **4.1 Financial and Budgetary Implications**

The Income Generation Fund has a projected balance of £220,039 as at 31 March 2022, of which, £56,839 is uncommitted.

### **4.2 Legal and Governance Implications**

The responsibility for leisure services lies within the remit of the Communities Committee. However, these facilities have the capacity to generate income for the Council and therefore fall to the Income Generation Committee for consideration.

### **4.1 Risk Implications**

None directly arising from this report.

### **4.2 Corporate/Policy Implications**

Provision of leisure facilities supports the Healthy and Active City Plan theme.

### **4.3 Equality Implications**

None directly arising from this report.

### **4.4 Human Resources Implications**

None directly arising from this report.

### **4.5 Health and Safety Implications**

None directly arising from this report.

### **4.6 Social, Economic and Environmental Implications**

None directly arising from this report.

**Ward(s):**

**Claines/St Stephen**

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**Background Papers:**

**Report to Communities Committee, 29 January 2020**