



**APPENDIX A**

**Project Initiation Document**

**Project Sponsor**      **Roy Waterfield**  
**Client:**                **Leisure Service**  
**Date:**                 **August 2009**

<b>Client : Leisure Services</b> <b>Project : Creasey Park Community Football Centre, Dunstable</b> <b>Document</b> <b>Author: Adrian Lear Leisure Management Contracts Officer</b> <b>Published Date : August 2009</b> <b>Version : 1</b>
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**Change History**

The document is to be submitted to the relevant strategic Board (e.g CAMG/LTB) for approval and signoff. Thereafter amendments are to be approved by the appropriate change control procedures.

<b>Issue</b>	<b>Date of Issue</b>	<b>Comments/Reason for change</b>

**Distribution**

<b>Name</b>	<b>Position</b>	<b>Organisation</b>

**Abbreviations**

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**1. Introduction**

Creasey Park Community Football Centre, Dunstable

The objectives of the project are to provide fit for purpose football facilities to replace the existing tired facilities at Creasey Park whilst integrating Peppercorn Park and Brewers

Hill Middle School into a managed, secure area. The facility will be the home of Dunstable Town FC, AFC Dunstable and links the Brewers Hill Middle School site with Peppercorn Park to provide additional community pitches within the area.

The location for the site is currently owned by Central Bedfordshire District who allow the Creasey Park facility to be used by Dunstable Town FC and AFC Dunstable under a tenancy at will agreement.

The project is to provide a sporting opportunity for all and at the same time, use sport to deliver wider social outcomes of inclusion, crime reduction, health improvement and civic pride for the residents of Dunstable.

There is a lot of demand for football in Dunstable, but not enough capacity. The partnership wish to change that by bringing facilities and security to the Dunstable Community Football Centre – they want a safe place for local children to play all sports.

The whole scheme is underpinned by an ambitious sports development plan that encompasses key initiatives to help develop established sport in the area as well as engaging new and latent demand.

Whilst the facility mix has been led by football it is proposed to incorporate community facilities including a community meeting room and social hub and for the project to have a wider multi sport and healthily living focus.

The principal stakeholders in the project are Central Bedfordshire Council (asset owners), Dunstable Town Council (proposed operational managers – pending confirmation), Dunstable Town Football Club (partner club), AFC Dunstable (partner club) and Brewers Hill Middle School. In addition to the above Dunstable Road Runners and Dunstable BMX club have also made a firm commitment to being part of the projects development.

The project is supported by The Football Association and Bedfordshire County FA.

A Football Foundation grant application, which includes a detailed Business Plan that underpins the funding applications to the Football Foundation and Football Stadia Improvement Fund by Central Bedfordshire, is available from Adrian Lear at Chicksands (01462 611246) and provides more details than can be contained within this PID.

A Partnership Working Group has been set up to ensure the success of the proposed development of the facilities, both in terms of the capital works proposed and the subsequent operation and development on completion of the works.

The working group has incorporated representatives from a number of different agencies, including, Central Bedfordshire Council, Dunstable Town Council, Dunstable Town Football Club, AFC Dunstable and Brewers Hill Middle School and part of this group will form the project board and project team along with the appointed consultants and building contractor.

## **2. Objective**

To improve the football and other sports facilities at Creasey Park in Dunstable. There has been a lack of investment in football provision suitable to meet all the users' expectations, particularly those members of the partner clubs whose teams are spread out at differing venues across Central Bedfordshire. There are a number of sports facilities present in and around Dunstable but good standard grass sports pitch provision is extremely limited.

The objectives of this project help meet Central Bedfordshire Council's vision and priorities set out in its first strategic plan for 2009-2011. In this plan the authority has highlighted that its vision is 'to improve the quality of life of all in Central Bedfordshire, and enhance the unique character of our communities and our environment'.

In order to meet this vision the authority has agreed five priorities for 2009-2011 these are;

- Supporting and caring for an ageing population
- Educating, protecting and providing opportunities for children and young people
- Managing growth effectively
- Creating safer communities, and
- Promoting healthier lifestyles.

The Bedfordshire Local Football Partnership Facility Strategy 2003-2006 has identified the provision of additional changing rooms and pitch drainage as one of its strategic priorities in Dunstable in order to sustain existing football teams.

Extensive consultation has taken place with the local community, local sports clubs and local schools to help identify areas where the project could improve standards, participation and provision of facilities.

A community consultation session was held in November 2007 and this was followed by another full scale consultation session at Dunstable Fire Station in January 2009. Both events were advertised and open for all sections of the community to attend. All comments, concerns and questions about the project have been logged and followed up where applicable.

A pricing policy for the proposed facilities has been developed with the aim of ensuring that the facilities are affordable to local people, whilst being able to operate with little or no revenue subsidy. (Discussion are currently being undertaken with the Portfolio Holder and Dunstable Town Council regarding revenue costs)

A comprehensive and diverse 5year sports development plan has been written that targets a significant growth in participation. The sports development plan has a commitment to provision for all including girls and women, black and ethnic minorities, and disability user groups.

The sports development plan is underpinned by a set of key performance indicators that will measure and monitor the effect of the new facilities against ambitious targets set by the project partners. These indicators will become the responsibility of the facility management to achieve through the operation of the local management group.

<b>Project deliverables</b>	
<b>Deliverable</b>	<b>How it will be achieved</b>
<b>Increase participation in Sport and active recreation</b>	<p>It is planned that the number of local sporting clubs utilising the site will increase as a result of the development. The new facility will provide the headquarters for both AFC Dunstable and Dunstable Town FC as well as Dunstable BMX Club and Dunstable Road Runners.</p> <p>By having a number of sporting clubs associated with this facility this increases the opportunity to encourage parents of children who attend one club to join other clubs within the facility, which may also have a positive impact on participation levels. The clubs will have a remit to retain members and generally increase site patronage through the offering of a varied programme of activity,</p>

	<p>coaching and training sessions.</p> <p>In year five of operation the following team and participation growth will be achieved. The key headline for team growth is that there will be 119 new football teams generated. The key headline for participation growth is that over the site there will be 1,533 new players participating in sport (including football, BMX and road running).</p>
<p><b>Widen access-targeting priority groups</b></p>	<p>Access will be widened to attract new participants from the surrounding community to the facility.</p> <p>The sports development plan states the aim is to develop football, BMX and road running through the investment in the new facility for particular target groups using the following themes:</p> <ul style="list-style-type: none"> <li>• To develop the women and girls football by investing in sport promotion to girls in schools and youth clubs and the running of girls only sessions and camps</li> <li>• To develop young peoples football session for purely health, fitness and social benefit in the local community, as well as running junior teams</li> <li>• To ensure equality of opportunity within its services.</li> <li>• Clubs and activities solely for the 50+ age group and disabled people to provide specialised support for these groups as well as their inclusion in other activities available to general population</li> </ul> <p>In respect of other sports, the sports development plan states that the aims include:</p> <ul style="list-style-type: none"> <li>• All clubs established at the new venue must have a youth section with clear aims on the development and identification of young sports people</li> <li>• Club membership with discounted rates as appropriate for low income groups.</li> </ul>
<p><b>Improve levels of performance</b></p>	<p>Six clubs will all become accredited Charter Standard clubs, showing they provide a quality assured junior section at the club and is seen as a strategic developer of the sport by the NGB. The clubs both have a five year club development plan, an equity policy and a child protection policy.</p> <p>In addition to the use of these clubs the facilities will be used by other local clubs at both weekends and during the week for training and social activities. The clubs have identified that their anticipated growth in users will need to be supplemented with an additional supply of coaches, volunteers, referees and officials.</p> <p>By working with the FA, it is proposed to develop coach education programmes for existing and new coaches within the facility as well as other coaches in the area, with particular emphasis on developing new coaching opportunities for young people from 16-19. The community suite will allow the partners to develop their own coach education programmes, but will also allow other agencies to hire facilities for coaching courses.</p> <p>A key part of role of the National Governing Bodies will be to support the clubs infrastructure and development as the ward and surrounding catchment area are in high ranking IMD's, hence there is a lower than average commitment and skill level amongst volunteers and parents.</p>
<p><b>Contribute to</b></p>	<p>Through increasing opportunities to play, coach or officiate communities will</p>

<p><b>improving health and well being</b></p>	<p>have access to participate in regular physical activity which will help address the health inequalities outlined below:</p> <ul style="list-style-type: none"> <li>• Nationally, obesity levels amongst children and adults are rising at an alarming rate with 22% of boys and 28% of girls either overweight or obese in 2002. This can lead to type 2 diabetes, arthritis, high blood pressure and increased risk of heart disease and cancer</li> <li>• 37% of heart related UK deaths have been attributed to physical inactivity by the Annual Review of Public Health</li> </ul> <p>Promotion of the DCMS Gameplan (2000) and East Midlands Regional Sports Board (2005) target of 70% of the population taking part in sport and physical activity five times a week for at least 30 minutes can be addressed as opportunities will be provided for the local population to engage in regular activities as described in our programme of activities described in the respective development plans.</p> <p>The club and partner clubs will also use the scheme to address Sport England - 'Framework for Sport in England (2004) 7 key drivers of change, to ensure this target is met namely:-</p> <ol style="list-style-type: none"> <li>1. Ageing population</li> <li>2. Time pressures</li> <li>3. Obesity and well being</li> <li>4. Education</li> <li>5. Investment in facilities</li> <li>6. Volunteer and professional development</li> <li>7. Reduce variations in access</li> </ol> <p>We will encourage healthier communities by providing more opportunities to play, coach or officiate in football communities will have access to be able to participate in regular physical activity to address health inequalities.</p> <p>By using football and more specifically festivals and tournaments we can allow non traditional football partners such as Primary Care Trusts access to large numbers of a difficult to reach community.</p> <p>In a similar way important health messages will be delivered to certain communities through partnerships with PCT's with examples including:</p> <ul style="list-style-type: none"> <li>• Safe sex messages to young males and females</li> <li>• Testicular cancer information to males</li> </ul>
<p><b>Creating safer and stronger communities</b></p>	<p>Through sport we can work with hard to reach groups and other areas of the community to develop understanding and promote cohesion through the provision of sport opportunities for different groups within the same geographical area.</p> <p>Provision of football will enhance community cohesion through the provision of sport and healthy lifestyle opportunities. We will enhance family development through engagement of the full family in sports programmes and social activities. Many of the adults targeted will be parents, guardians or friends of young people and children for whom opportunities will be established and their joint</p>

	<p>involvement will build family cohesion as well as confidence and independence</p> <p>We will also look to use football, hockey and netball to promote understanding of diversity and encourage all sections of the community to work and play together. Using sport we will work with families and communities to look at different cultures and issues around racism.</p> <p>The clubs will link with the local communities and partners to engage young people and adults in positive activity. Playing, coaching, officiating or volunteering activities in sport will act as a diversion for the participants from involvement and potential involvement in criminal activity, youth annoyance activity and substance misuse.</p>
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### 3. Scope

On completion of the works, the facility will be able to provide the following:

- A new purpose built clubhouse with community facilities and changing rooms linked to sporting use
- Additional car parking
- 1 full size football pitch with perimeter barrier and spectator stand
- 1 adult and U18 11 a side pitch
- 1 U15/16 football pitch
- 1 U14/13 11 a side pitch
- 1 U13/12 11 a side pitch
- 3 mini soccer pitches
- A full size 3<sup>rd</sup> generation artificial turf grass pitch
- A multi use games area
- New BMX track
- Storage facilities for grounds maintenance equipment

#### Proposed management structure

It is anticipated that Dunstable Town Council will undertake the management of the facilities under an operational agreement with Central Bedfordshire District Council. Further consultation needs to be undertaken before this position can be confirmed.

Other methods of managing the facility have been looked at, such as setting up a trust to operate the facilities. The main reasons for this management structure not being pursued at this time are:-

- The time required to set up a trust
- The experience required in managing this type of facility available within the voluntary sector and
- The uncertainty with regard to the revenue budget which trustee would become responsible for.

It may be possible to contract out the facility to leisure management contractors, but informal discussions with the current leisure management contractors suggest there is little interest in this kind of facility which could prove to be difficult to run at a profit.

At the current time it has been identified that the facility will need the support and experience of a management structure, such as that provided by Dunstable Town Council that is already operating successfully.

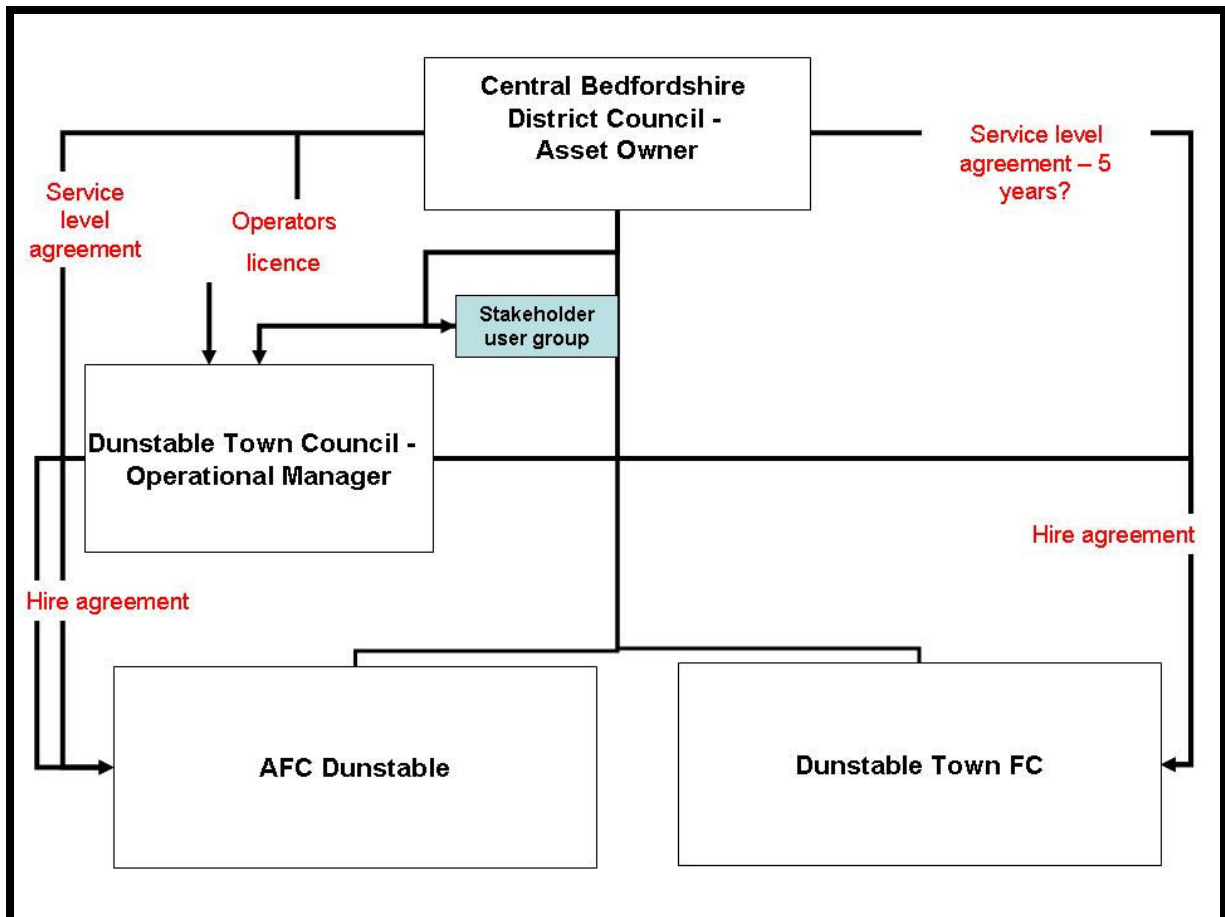
At a Dunstable Town Council meeting on 2 February 2009 in principle approval to provide management arrangements for the football facilities were agreed.

If this option is supported, then a Local Management Group will be established to ensure that the new amenities are not only affordable but also accessible and the programme of use at the new centre incorporates the local community's needs.

The asset will be owned by Central Bedfordshire Council and a service level agreement will be granted to Dunstable Town Football Club and AFC Dunstable in return for delivering their objectives contained within the development plan for the facilities.

During the development period the project will be overseen by a Steering Group (Project Board) which will evolve into a Local Management Group allowing for local community input into the management of the facilities as the building project nears completion.

The proposed asset ownership and future management structure is outlined below.



Dunstable Town Council as the operator will prepare quarterly/annual reports on the achievement of targets and outcomes identified within the Delivery plan.

The report will include information provided by the newly formed Local Management Group, who will have devolved responsibility for issues such as usage and ongoing development of the site.

The project will also be embedded within the Action plans of the partners and will be monitored and evaluated accordingly. Existing models of evaluative good practice will be developed and adapted by all the parties involved.

#### Maintenance plan

The Maintenance programme for the site upon completion of the project is contained within Section 3 of the Football Foundation bid.

The Construction Programme is contained within Section 3 of the Football Foundation bid.

## **4. Description of Work**

### Deliverables and outcomes

More details of the development plan for the centre are available in the Football Foundation bid available from Adrian Lear Chicksands (01462 611246).

The project was originally managed by South Bedfordshire District Council (SBDC) who undertook a procurement exercise to appoint architects and a consultant to prepare a business plan and application to the Football Foundation.

The project received full planning approval in May 2009, and an application to the Football Foundation was made in July 2009.

In order to continue to the next stage of the project, at the SBDC Executive on 17 March 2009 it was resolved;

'that the Strategic Director be authorised to appoint AND Architects to provide professional services in accordance with RIBA conditions E to L for second phase of Creasey park Community Football project and to provide the overall onsite project management, and such appointment to be conditional on Central Bedfordshire Council providing the necessary capital funding to enable the scheme to proceed.'

### Summary of project plan

#### Key tasks:

- September 2009 approval from the Football Foundation of the Grant.
- October 2009 Executive. Agree to authorize budget to appoint architects AND as the lead consultants for the project, to undertake detailed design specification and undertake tendering process for the supply of the football centre. To appoint a preferred contractor to undertake the re-routing of the sustrans cycle route
- October 2009 Advertise for expression of interest for building contractors to undertake building work for the football facility.
- February 2010 Specification for the building drawn up and sent to selected contractors
- May 2010 Assessment of submitted bids
- July 2010 Executive to award Building Contract



- September 2010 Start on Site
- June 2011 completion of project

## 5. Financial Issues

There is £2.5m gross in the capital programme for the project. Funding towards this project include a £400k net contribution from CBC with the balance of £2.1m being met from Section 106 and Football Foundation funding.

The football development project was included in the Capital Programme 2009/10 - 2012/13 report to the Central Bedfordshire Council Shadow Executive meeting on 17 February 2009, where it stated that the South Beds Executive recognised that the timing of the Section 106 receipt earmarked for (this project) was now uncertain and recommended that this scheme proceed prior to the receipt of this funding to enable the Football foundation funding to be secured.

The section 106 receipts are now anticipated for 2011/12.

Budget	09/10	10/11	11/12	Comment
£2.5 million	£,000	£,000	£,000	
CBC	1.800			£25k authorised 7/7/09 by Director CFL £200k seeking authorisation Oct 2009 Executive
Football Foundation	(700)			Bid made July 2009, outcome anticipated September 2009 for 2009/10 award
Section 106 Trico development site			(1,400)	Staged contributions anticipated from 2009.
<b>Total</b>	<b>2,500</b>		<b>1.400</b>	

At the Shadow Central Bedfordshire Council Executive meeting on 17 February 2009 a motion was passed that stated that there would be no "bridge funding" for Section 106 funding that has not been received by the Council unless there are exceptional circumstances. The actual motion was:

"that the Shadow Executive, having considered the comments of the Shadow Scrutiny Committee and Corporate Resources Transitional Task Force on the proposed draft Capital Programme, recommends that the Council:-

2 (ii) adoption of the principle that the Capital Programme should not include provision for bridging loans in respect of S106 agreements except where exceptional circumstances dictate."

Based on 4.38% per annum interest on a £1.4m 40 year Public Works Loan Board (PWLB) maturity loan, funding this project ahead of the Section 106 monies could entail a potential revenue cost to CBC of £123k over 2 years.

The Football Association prioritised this project in a recent review of their funding programme for 2009/10 and capital funding applications for £700k have been submitted by Central Bedfordshire Council to The Football Foundation and to The Football Stadia Improvement Fund. The funding applications are enhanced by a match funding commitment to the project of by Central Bedfordshire District Council.

### Revenue Funding

A detailed breakdown of revenue figures is available within the Business Plan which is part of the submission to the Football Foundation for funding and is available from Adrian Lear at Chicksands (01462 611246). Central Bedfordshire Council are also seeking revenue support of £80,000 for the employment of a Football Operations Manager for the project over a 5 year period and have received Section 106 monies to contribute to this project. The Portfolio Holder is discussing this issue further with the proposed managing organisation, Dunstable Town Council.

Item	2009/10	Comment
Section 106 Carters yard	107.1	Received and held as a revenue stream to support this project
Football Foundation	80	Bid for a contribution towards employment of a Football Operations Manager for the project over a 5 year period ( to be employed by facilities operator)
<b>Total</b>	<b>107,100</b>	

### Lifecycle Costs

At the current time the whole of the lifestyle costs are difficult to calculate as the detailed design of the facilities has not been completed. The assets will remain the property of Central Bedfordshire Council, although through out its lifecycle the general maintenance cost will be covered by the management of the facilities through a performance specification.

### Leases & Licenses

The footprint of the buildings and playing fields will be owned by Central Bedfordshire Council the new facility will also become an asset of the council. It is currently planned that the operational management of the facility will be undertaken by Dunstable Town Council on a licence agreement, but this needs further consideration.

Each partner club will have a Service Level Agreement and an occupational Licence which will be drawn up by Central Bedfordshire Council Property Service and legal services teams.

## 6. Roles and Responsibilities

The project will be led by the Project Manager. The full project board and team are:

Name	Project Board or	Location	Responsibility
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	Project Team		
Cllr Steve Male	Project Board Executive	Chicksands	For all decisions of the Project Board
Jill Dickinson	Project Board	Chicksands	Client (Supplier)
Adrian Lear	Reports to the Project Board on the project and leads the Project Team	Chicksands	Project Manager
Paul Burgess	Project Team	Dunstable Offices	Project Continuity
David Ashlee	Project Board	Dunstable Town Council	Partner Organisation (User)
New Community Officer	Project Team	Dunstable Town Council	Partner Organisation User
James Hughes	Project Team	Brewers Hill Middle School	Partner Organisation User
And (Architects & lead Consultants)	Project Board and Team		Lead consultant (Supplier)
CDM	Project Team		Ensuring that the design is suitable for purposes
Mark Liddiard Kevin England	Project Board Project Team	National FA, Bedfordshire FA	User
Dean Potter	Project Board and Project Team	Football Foundation	User
Peter Burgoyne	Project Team when invited	Dunstable Town	User – Football Club Representative
Jon Dutton	Project Team	Logistique	Consultant – Representing Football Clubs

Project Executive – Cllr Steve Male

Portfolio Holder for Culture and Skills will act as the Client for the project and will ensure that the requirements of the Council are met within the timeframe and the budget agreed.

Jill Dickinson (Supplier)

Head of Leisure Services will act as a supplier for the project and will advise the Project Executive to ensure that the requirements of the Council are met so that the project meets its aims and objectives.

Project Management – Adrian Lear

To work within PRINCE 2 principles. Responsible to the Project Board and for the day-to-day operation of the project. To deliver and implement end stage assessments and next stage plans within agreed tolerances. To report to the Project Board in accordance with PRINCE 2 and manage the Project in accordance with PRINCE 2. Responsible for the financial management of the project within agreed tolerances. Has overall responsibility for managing the processes and components within PRINCE 2. To contribute to the completion of risk and issue logs and to provide advice / solutions to manage risks.

Central Bedfordshire Representative – Paul Burgess (Supplier)

Paul is working on the project as he has been involved in the project for some time and can provide the continuity that is required as the project develops

Dunstable Town Council Representative – David Ashlee (Buyer)

Will act as the representative of the Town Council on the project board advising the project executive on the requirement of the management of the facility. At the current time Dunstable Town Council is the preferred management partner for the facility. Due to the need to ensure that the centre generates maximum income and provides a service that the local community wants, it is important that the proposed management views are sought on the design specification and facilities that are provided along with the quality of the provision that is required.

Dunstable Town Council Representative – New Community Manager (Buyer)

Will act as the representative of the Town Council on the project team to have an input to the project as it develops for the facility management point of view.

Brewers Hill Middle School - James Hughes (Buyer)

As a partner the school will be using the facilities during the day to provide curricular activities, so their views need to be represented during the design and building of the facilities

Architects AND (Suppliers within Prince 2)

The Council needs to employ a lead consultant to ensure that it receives a building that meets its requirements. AND will be responsible for employing all the other consultants required on the project and ensuring that the building meets the requirement of the specification agreed. The consultant on this project will be;

Architect to design the building - AND

Quantity Surveyor to control the building budget.

Structural Engineers

Mechanical and Electrical Engineers

- Pitch Consultants - Turf Track

While the design team will consist of the above members it is normal to have a lead consultant (in this case the architect) who will be responsible for organising and managing the rest of the teams work and will provide expert advice to the project board.

CDM (Project Team advisor)

The Council would need to appoint a CDM supervisor who would report to the board/project team and will be responsible for ensuring that the work is undertaken in line with the CDM requirements.

Building Contractor (Traditional Building Contract – Project team)

Once appointed the building contractor would also be represented on the project team.

**Football Community Representation (Buyer)**

Mark Liddiard - Kevin England - Dean Potter - Jon Dutton

The above are all representative of the Football Community both Nationally and locally. Due to involvement of the Football Authorities within this project all have express a view that they would need to be able to attend project team meeting as required.

**Representative of Dunstable Town Football Club**

Due to the fact that the club are existing tenants it is important that the project effects their operation as little as possible, they are a major stakeholder of the project.

**7. Timescale**

These are set out within the key milestones in section 4

## 8. Conditions / Constraints / Risks

The key factors that will impact the success of the project are

Risks	Likelihood H/M/L	Impact H/M/L	Mitigation
The project does not come within budget or takes longer to provide than is predicted.	H	H	Employ lead consultant with expertise in the field to ensure the project budget is met and delivered on time. Ensure key roles are members of project board. And that the required surveys are undertaken before the building contract is let
Stakeholders are not satisfied with the facility	L	H	All relevant stakeholders are engaged in project management
Revenue cost predictions are not meet	M	H	Eensure that the management is undertaken in an effective manner. Agree with Dunstable town Council how to fund the management arrangements.
The school requires access through the day to the new facilities	L	H	Agreed school usage patterns to ensure that appropriate time is available to the general public during school times. Ensure School is party to project management.
That the facilities do not meet the requirement of the Football Foundation Grant	L	H	The management of the facility will have to be revised to ensure that the set goals and targets can be meet.