

To: City Executive Board

Date: 1st April 2009

Item No:

Report of: Head of City Leisure

Title of Report: Delivering football projects and developing football as the City's focus sport

Summary and Recommendations

Purpose of report: To request the allocation of part of the priority funding for football to fund a three-year post with a primary focus on developing football and delivering and securing funding for schemes in the City.

Key decision? No

Executive lead member: Cllr Bob Timbs

Report approved by:

Finance: Chris Kaye

Legal: Lindsay Cane

Policy Framework:

- Improving the local environment, economy and quality of life
- Stronger and more inclusive communities
- Transform Oxford City Council by improving value for money and service performance

Recommendation(s):

To approve the recruitment of the Focus Sports Development Officer with funding for three years from the Football Development Fund.

1. Background

- 1.1 In its budget for 2008/9 the Council recognised the wider potential of using sport to regenerate a sense of community pride and allocated £175k of funding for football. Council have agreed that this funding will role over into the 2009/10 budgets.
- 1.2 In July 2008 the Oxford City Football Development Board was established led by the City Council and including relevant partners to take a strategic view of football development.
- 1.3 The City focus on football was well timed with the development of the Oxfordshire Football Associations new strategy and significant funding being available from the Football Foundation.
- 1.4 The City has a number of football initiatives at various stages, the majority of which have funding gaps and a lack of cross City coordination
- 1.5 It was soon recognised that this work would need a coordinating resource to drive these projects forward and to effectively work across the stakeholder organisations to effectively deliver these projects.
- 1.6 The role of the Focus Sport Development Officer is to develop and deliver against the Councils focus sports, which will include but not solely be football. Football has initially been identified as the priority focus sport, but a review of sport will enable progress on other focus sports to be made.

2. Project definition

- **Project scope** – City football development and developing focus sports
- **Project deliverables** – increased participation in sport.
- **Project desired outcomes** – a joined up approach to focus sports, initially focusing upon football

3. Initial Business Case

3.1 Benefits

- 3.2 There are currently a number of Officers across the City working on several football development projects. Many of the schemes have been underway for a lengthy period of time with little concrete progress; this is

due to officers trying to fit the work in around their principal duties. By recruiting an officer who is able to coordinate this work the capacity to move the prioritised projects forward greatly increases. Currently the work is an addition to the existing officer's responsibilities.

- 3.3 The gap in the City is having someone to put the "leg work" into delivering these projects. The post holder will ensure momentum is maintained, be a central point of contact, attain future funding, coordinate projects and ensure community use and cohesion is maximised once the projects are delivered. This work will directly support the LAA target of adult participation in sport (NI 8).
- 3.4 The ability to attain funding often depends upon demonstrating a well-planned, coordinated approach. Several projects from clubs have previously all bid into the same pot without showing a joined up City approach and as such the ability to attain larger amounts of funding to deliver projects is reduced. By having a resource that is able to coordinate funding for football, the City will be better placed to attain larger allocations and use any match funding in a more strategic way. The Oxfordshire County football development strategy (2008-2012) is supported by £5.5m facilities funding and recognises there is a lack of 3G (third generation) facilities within the county.
- 3.5 The link between the health agenda and exercise is now very much recognised and the government is now implementing a campaign to raise awareness in the community. This initiative will help to reduce health inequalities by inclusively getting more people involved in football and other focus sport.

5. Level of Risk

Risk & Description	Likelihood	Impact (High/Medium/Low)	Counter Measures
Recruiting a suitably skilled and competent office if a short term contract is offered	H	H	Increasing the scope of the post to include other focus sports, widening the ability to draw in funding to make the post sustainable
The post does not deliver investment	M	H	Effective recruitment and training.

Note - The mitigating measure is viewed as desirable not only to recruit a competent individual, but also to maximise their delivery against the Council's ambitions. The football project work will need an intense push, but once the work is progressing this intensity will be

considerably reduced.

6. Timescales

Milestone	Start	Finish	Milestone/ decision point	Project Termination Point
Advertise post	April 09	April 09	Dec 08	-
Interviews	May 09	May 09	May 09	-
Officer starts*	July 09	-	-	-

* Pending notice period

7. Acceptance Criteria

a. Meets corporate objectives:

- By 2011 we will have "raised the levels of adult participation by 4%." Corporate Plan 2008-2011

b. Improved service delivery and accessibility

- The officer will work on coordinating pathways making the sport more accessible to all and provide a currently missing valuable support for clubs

c. Value for money, delivers financial or process efficiencies

- The investment will enable additional funding to be brought into the City to deliver the corporate ambitions

d. Fit for purpose

- The delivery of projects such as the Barton Pavilion project will develop facility that will meet modern day expectations

e. Improve organisational governance

- The additional resource will improve the strategic approach to delivering focus sports

8. Financial Implications

Capital Cost	2008/9	2009/10	2010/11	2011/12
	-	-	-	-

Revenue Costs	2008/9	2009/10	2010/11	2011/12
Employees		£33,333	£33,333	£33,333
Running expenses				
Technology				
Other				
Total		£33,333	£33,333	£33,333

Expected Savings	2008/9	2009/10	2010/11	2011/12

Internal staff	2008/9	2009/10	2010/11	2011/12
FTE				

8.1 The project does not directly deliver any budgetary savings on the current position, but the improved ability to draw in funding will free up future priority funding and deliver corporate ambitions.

9. Interfaces

9.1 The project interfaces with the development of the City Sports Strategy, which will identify a small number of focus sports. Within the new leisure client side the post will report to the Sport and Leisure Development Manager.

10. Climate change / environmental impacts

10.1 There are no immediate environmental impacts in respect of the recommendations in this report.

11. Equalities Impact

11.1 The Council is committed to building stronger and more inclusive communities. The post will help create opportunities for regeneration and community cohesion through sport. It will help the Council increase participation for groups such as adults, children & young people, those with disabilities and BME groups. This will help the Council in achieving several of its targets including NI8 Adult participation in Sport.

12. Legal Implications

- 12.1 As the funding is for three years it is important that any appointment made is on a fixed-term concurrent with the length of funding.

13. Recommendation(s):

To approve the recruitment of the Focus Sports Development Officer with funding for three years from the Football Development Fund.

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List of background papers: None

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