

# FAREHAM

BOROUGH COUNCIL

## AGENDA

### LEISURE AND COMMUNITY POLICY DEVELOPMENT AND REVIEW PANEL

**Date:** Wednesday, 3 September 2014

**Time:** 6.00 pm

**Venue:** Collingwood Room - Civic Offices

**Members:**

Councillor Miss S M Bell (Chairman)

Councillor M J Ford, JP (Vice-Chairman)

Councillors Mrs P M Bryant  
J M Englefield  
T G Knight  
Mrs S Pankhurst  
R H Price, JP

**Deputies:** Mrs K K Trott  
D M Whittingham



**1. Apologies for Absence**

**2. Minutes (Pages 1 - 6)**

To confirm as a correct record the minutes of the meeting of the Leisure and Community Policy Development and Review Panel held on 23 July 2014.

**3. Chairman's Announcements**

**4. Declarations of Interest and Disclosures or Advice or Directions**

To receive any declarations of interest from members in accordance with Standing Orders and the Council's Code of Conduct and disclosures of advice or directions received from Group Leaders or Political Groups, in accordance with the Council's Constitution.

**5. Deputations**

To receive any deputations of which notice has been lodged.

**6. Presentation - Western Wards Swimming Pool**

To receive a presentation by the Director of Community which provides an update on the project to provide a new swimming pool and associated leisure facilities in the western wards.

**7. Open Spaces Improvement Programme - Outdoor Sports Facilities (Pages 7 - 20)**

To consider a report by the Director of Community concerning the updated improvement programme for the Council's outdoor sports facilities for the period April 2014 to March 2024.

**8. Open spaces Improvement Programme - Play Areas and other (non-sport) Recreational Facilities (Pages 21 - 26)**

To consider a report by the Director of Community regarding the development of a future improvement programme for the Council's play areas and other (non-sports) recreational facilities.

**9. Leisure Strategy Review (Pages 27 - 52)**

To consider a report by the Director of Community regarding the Leisure Strategy 2014 to 2019.

**10. Ferneham Hall Members Working Group - Progress Report (Pages 53 - 64)**

To consider a report by the Director of Community which updates members on the work and findings of the Ferneham Hall Member and Officer Working Group

**11. Review of the Panel's Work Programme for 2014/15 (Pages 65 - 68)**

To consider a report by the Director of Community which reviews the Panel's proposed work programme for 2014/15.

P GRIMWOOD  
Chief Executive Officer

Civic Offices  
[www.fareham.gov.uk](http://www.fareham.gov.uk)  
26 August 2014

**For further information please contact:  
Democratic Services, Civic Offices, Fareham, PO16 7AZ  
Tel:01329 236100  
[democraticservices@fareham.gov.uk](mailto:democraticservices@fareham.gov.uk)**



# FAREHAM

BOROUGH COUNCIL

## Minutes of the Leisure and Community Policy Development and Review Panel (to be confirmed at the next meeting)

**Date:** Wednesday, 23 July 2014

**Venue:** Collingwood Room - Civic Offices

**PRESENT:**

Miss S M Bell (Chairman)

M J Ford, JP (Vice-Chairman)

**Councillors:** J M Englefield, T G Knight, Mrs S Pankhurst and R H Price, JP

**Also Present:** Councillor Mrs C L A Hockley ( Executive Member for Leisure and Community) and Councillor Mrs K K Trott



**1. APOLOGIES FOR ABSENCE**

An apology for absence was received from Councillor Mrs PM Bryant.

**2. MINUTES**

It was AGREED that the minutes of the meeting of the Leisure and Community Policy Development and Review Panel held on 5 March 2014 be confirmed and signed as a correct record.

**3. CHAIRMAN'S ANNOUNCEMENTS**

There were no Chairman's announcements made at this meeting.

**4. DECLARATIONS OF INTEREST AND DISCLOSURES OR ADVICE OR DIRECTIONS**

In accordance with Standing Orders and the Council's Code of Conduct a declaration of interest was made by Councillor Mrs Pankhurst regarding item 8 – "Lockswood Community Centre – Presentation by Lockswood Sports and Community Association" ( see minute 8 below).

**5. DEPUTATIONS**

There were no deputations made at this meeting.

**6. PETITION - FAREHAM LEISURE CENTRE CRECHE**

The Panel were to have considered a petition of 70 signatures, which had been submitted to the Council requesting the following:-

*"We the undersigned petition the Council to work with the Everyone Active Fareham Leisure Centre to continue providing childcare services for members of the Leisure Centre during the time of the pool refurbishment and after the refurbishment is complete".*

Members were advised that following submission of the petition, the matter had now been resolved to the satisfaction of the petitioner. For the Panel's information, the Chairman circulated a copy of a newspaper article which confirmed that crèche facilities would be resumed after completion of the pool refurbishment.

The Director of Community informed members that the petitioner had decided not to address the Panel as originally intended, but instead had written to express her thanks to the Council and to the management of Fareham Leisure Centre, Everyone Active, for their support in arriving at a positive outcome.

It was AGREED that the matter be noted.

## 7. PRESENTATION - OVERVIEW OF THE ROLE OF THE LEISURE AND COMMUNITY POLICY DEVELOPMENT AND REVIEW PANEL AND THE LEISURE & COMMUNITY PORTFOLIO

The Panel received a presentation by the Head of Leisure and Community which covered the following matters:-

- Members were informed that the role of the Panel included assisting the Executive in the development of policies and submitting recommendations to the Executive and reviewing service performance at eg. Fareham Leisure Centre and Ferneham Hall;
- Promotion of the corporate priorities of Leisure for Health and Fun and Strong and Inclusive Communities. This to be achieved by developing community facilities in the Western Wards, implementing the findings from the review of community buildings and sports facilities and the development of new and improved play areas;
- Details were provided of recent achievements which included the refurbishment of Fareham Leisure Centre, borough-wide review of community buildings, success in obtaining external funding for the Fareham Park Project and the Play Area Improvement programme.
- The priorities for 2014/15 were listed as:-
  - Development of the new Western Wards swimming pool including associated community facilities at Coldeast;
  - The Fareham Park Project;
  - Progress with the Fareham Park Lane Recreation Ground Vision;
  - Visioning exercise for improved sports facilities at Cams Alders Recreation Ground;
  - Bath Lane Pavilion refurbishment;
  - Fareham Cultural Facilities Integration; and
  - Hook Recreation Ground drainage.

The Head of Leisure and Community answered members' questions on various matters covered in the presentation. In particular, concerns were expressed about the future of Westbury Manor Museum in light of the recent establishment of the Hampshire Solent Cultural Trust and proposals for the integration of cultural facilities in Fareham. It was reported that officers of both Hampshire County Council (HCC) and Fareham Borough Council (FBC) were in discussion about these matters. It was suggested that at a later date when the Trust was more established HCC officers be invited to a future Panel meeting to update members on progress.

A question was also raised about the range of sports facilities provided and whether more pitches could be made available for hockey players. The Head of Leisure and Community advised that a review of the playing pitch strategy is carried out on a 5 yearly basis. Recent studies indicate that there remains a shortfall in the number of junior football and cricket pitches needed but does not indicate a need for additional pitches for hockey.

It was AGREED that the Head of Leisure and Community be thanked for the information provided in his presentation.

## **8. LOCKSWOOD COMMUNITY CENTRE - PRESENTATION BY LOCKSWOOD SPORTS & COMMUNITY ASSOCIATION**

The Panel received a joint presentation from representatives of Lockswood Sports and Community Association, namely Mr Ray Randall, (Vice-Chairman and Treasurer) and Mr Geoff Eales (Chairman).

Members were updated on the successful progress made by the community association since it was established by a group of trustees in 2013, with financial assistance from Fareham Borough Council. It was reported that the Community Centre is open from 9am to 10pm on weekdays, there are events taking place each Saturday and a wide range of people use the facility for a variety of activities. Over the last year the number of users of the community centre has shown an increase.

The representatives stated that one particular project the association would like to pursue is to make improvements to the activity room so it could also be used as a dance studio. A lottery funding application has been made for this purpose. The main problem was the poor heating system in the sports hall which could potentially have an adverse effect on income if, during the winter period, the room is too cold for some centre users.

The Panel was informed that an Annual General Meeting of all Centre users will be held on 2 September 2014 and all members were invited to attend. Mr Randall and Mr Eales wished to express their thanks to Centre staff and user groups for their support and also to the support received from Council officers and Fareham Community Action.

Councillor Mrs Pankhurst declared a non-pecuniary interest in this matter on the grounds that she works at the nearby Waitrose store.

It was AGREED that Mr Randall, Mr Eales and others on the Community Association Board of Trustees be thanked for the success they have achieved over the last year and for the hard work and enthusiasm of all those involved with the Community Centre.

## **9. REVIEW OF COMMUNITY BUILDINGS DRAFT MASTER PLAN**

The Panel considered a report by the Director of Community which presented the draft master plan for the review of community buildings, following completion of the needs assessments for all of the Community Action Team areas.

Members raised questions concerning a number of the facilities referred to in the report which were addressed by the Leisure Development Manager. In response to an enquiry by Councillor Price regarding detailed accounts for Portchester Community Centre, the Director of Community agreed to provide Councillor Price with a summary of the figures. Comments were also made on



the need, in particular, for improvements to the roofing and guttering at Abshot Community Centre.

Members were referred to paragraph 3 of the report which listed projects for inclusion in the action plan following completion of the needs assessment for Fareham Town, Titchfield and Western Wards CAT areas. It was the general consensus that there was a need for priority to be given to the provision of community facilities in Fareham Town CATs area.

It was AGREED that the outcome of the review of community buildings detailed in the report and the comments made at the meeting on potential schemes for inclusion in the action plan be noted.

#### **10. REVIEW OF WORK PROGRAMME FOR 2014/15**

The Panel considered a report by the Director of Community regarding the Panel's proposed work programme for 2014/15.

A proposal was made that the following two items be added as unallocated items on the work programme and to be scheduled into the programme at an appropriate time:-

- (i) a presentation by Y services, a new youth work charity in Hampshire that works with young people;
- (ii) a presentation on progress regarding the establishment of Hampshire Solent Cultural Trust (minute 7 above refers).

It was further suggested that a visit by Panel members to Community Centres and possibly other community facilities in the Borough could be added to the work programme at a suitable future date.

It was AGREED that, subject to the inclusion of the above proposed additions to the work programme as unallocated items, the Panel's work programme for 2014/14 be approved.

(The meeting started at 6.00 pm  
and ended at 7.40 pm).



# FAREHAM

## BOROUGH COUNCIL

### **Report to Leisure and Community Policy Development and Review Panel**

**Date**                    **3 September 2014**

**Report of:**            **Director of Community**

**Subject:**              **OPEN SPACES IMPROVEMENT PROGRAMME    OUTDOOR  
SPORTS FACILITIES**

#### **SUMMARY**

In November 2013 the Executive approved an improvement programme for the Councils outdoor sports facilities utilising developer contributions collected since the 1980's.

This report reviews progress against the plan and presents an updated programme for the period April 2014 to March 2024.

#### **RECOMMENDATION**

The Panel is asked to give their comments on the updated outdoor sports facilities improvement programme to be reported to the Executive.

## **INTRODUCTION**

1. In November 2013, the Executive approved a five year improvement programme for the Council's outdoor sports facilities, play space and other recreational facilities utilising developer contributions.
2. This report reviews progress against the outdoor recreation element of this plan and presents an updated programme for the period from April 2014. The plan in relation to play space and other recreational facilities will be reported separately.
3. The projects will be funded from developer contributions where available or from contributions from the Community Infrastructure Levy (CIL), subject to collection of funds and successful bids to the Executive. Opportunities for external funding will also be explored where possible to supplement scheme funding.

## **OPEN SPACE IMPROVEMENT PROGRAMME**

### **Progress on 2013 - 2014 Projects.**

4. The installation of the drainage scheme at Burridge Recreation Ground has been completed to schedule.
5. The refurbishment of the tennis courts at St Johns Recreation Ground at Locks Heath has been completed with a new macadam surface provided and colour coated.
6. The creation of a new cricket square at the Bath Lane Recreation Ground has been completed to schedule.
7. The project to extend and refurbish the changing rooms at the Bath Lane Recreation Ground, to demolish the existing club house and construct a new grounds maintenance store is progressing well and construction is due to start in September 2014. The two projects (Changing rooms and grounds maintenance store) have been combined into one and the total budget increased by £44,000 to £494,000 due to the increase in construction prices since the budget was first approved.
8. The project to improve the boundary protection at Sarisbury Green Recreation ground has been deferred to 2015-16 pending trials of a new lightweight netting system. Should this be unsuccessful, then a number of alternative options have been developed for consultation.

### **Progress on 2014 - 2015 Projects**

9. The project to provide new football pitches and changing accommodation in the western wards at the Coldeast site is progressing well. The feasibility work into pitch provision has confirmed that one adult and one youth pitch can be provided. This project will now be delivered in conjunction with the scheme to deliver the western wards swimming pool. The project has therefore been deferred to 2015/16.

10. The refurbishment of the tennis courts at Stubbington Recreation Ground has been completed with the provision of a new macadam surface.
11. The first stage of the feasibility study at the Hook Recreation ground has been completed. This has confirmed that four adult sports pitches could be brought back into use subject to regrading the ground and implementation of a drainage system at an approximate cost of £450,000. The remaining feasibility work to the existing changing rooms will be carried out if any local sports clubs can obtain sufficient funding towards the cost of the drainage scheme.
12. The replacement skate park facility for Park Lane Recreation Ground has been designed in conjunction with a focus group of users to provide an all concrete facility which is better for all users of the facility. The existing steel skate ramp will be removed from site but a similar feature included within the new design. To accommodate this budget has been increased by £20,000 to £120,000.
13. The project to provide a more robust roof covering to the changing rooms at Seafield Park is currently underway and will complete in autumn 2014.
14. The Park Lane Recreation Ground outdoor gym equipment and relocated play area are on programme for delivery in autumn 2014.
15. Following the provision of a new petanque terrain at the Fareham North West Community Centre the project to provide the terrain at Park Lane has been removed from the programme.

#### **Progress on 2015-2016 Projects and beyond**

16. At this time no progress has been made on those projects scheduled for 2015-16.

#### **REMOVED PROJECTS**

17. The following projects have been removed from the open spaces improvement programme:
  - (a) The petanque terrain at Bath Lane.
  - (b) The cricket square at Seafield Park.
  - (c) The cricket practice nets at Seafield Park.

#### **NEW PROJECTS**

18. The following new projects are proposed for inclusion in the open spaces improvement programmes:-
19. The underground drainage system at the changing rooms at BurrIDGE has failed with the main concern being where this runs beneath the adjoining Village Hall. To bring the changing rooms back into use and provide a more suitable system for the future, it is proposed to create a new drainage run around the perimeter of the building at a cost of £15,000. It is proposed to carry out the works in 2014/15.
20. The changing rooms at the Locks Heath recreation ground suffer from inadequate ventilation, the boilers are over 50 years old and very inefficient and the shower

system is poorly designed and not configured to meet the demand. A project to address these issues and to decorate the exterior of the building has been added to the programme for 2015/16 at accost of £33,000.

## FINANCIAL IMPLICATIONS

21. The available funding for each of the CATs area for the outdoor sport improvement programme is set out in the following table:

<b>Area</b>	<b>Available Budget</b>	<b>Uncommitted</b>
Western Wards	£1,579,130	£483,130
Fareham	£992,626	£252,626
Crofton	£141,883	£76,883
Portchester	£9,720	£9,720
Titchfield	£33,975	£975
Borough Wide	£273,016	£273,016
<b>Total</b>	<b>£3,030,350</b>	<b>£1,096,350</b>

## RISK ASSESSMENT

22. There are no significant risk considerations in relation to this report.

## CONCLUSION

23. Good progress has been made in delivering the open spaces improvement programme. A review of existing projects undertaken and a number of new schemes have been identified and a new programme has been recommended.

### Enquiries:

For further information on this report please contact Gareth Satherley, Leisure Development Manager (Ext 4476 )

## New Open Spaces Improvement Programme

<b>2014-15 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Feasibility study at Hook Recreation Ground	Western Wards	£25,000	£25,000	£0	
Burridge Changing Rooms Improvements	Western Wards	£15,000	£15,000	£0	
Skate Park at Park Lane.	Fareham	£120,000	£120,000	£0	
Outdoor Gym at Park Lane.	Fareham	£50,000	£50,000	£0	
Relocation of play area at Park Lane	Fareham	£80,000	£80,000	£0	
Bath Lane cricket pavilion and grounds maintenance store.	Fareham	£490,000	£490,000	£0	
Seafield Park building improvements.	Crofton	£50,000	£50,000	£0	
Fencing improvements at the Crofton Bowls Club	Crofton	£15,000	£15,000	£0	
<b>Totals</b>		<b>£845,000</b>	<b>£845,000</b>	<b>£0</b>	

<b>2015-16 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Western Wards sports pitch and facilities	Western Wards	£1,000,000	£1,000,000	£0	
Sarisbury Green cricket protection	Western Wards	£30,000	£30,000	£0	
Sarisbury Green pitch upgrade	Western Wards	£26,000	£26,000	£0	
Improvements to Locks Heath Recreation Ground changing rooms.	Titchfield	£30,000	£30,000	£0	
Drainage Improvements for the football pitch at Mill Lane Recreation Ground.	Titchfield	£100,000	£0	£100,000	
<b>Totals</b>		<b>£1,186,000</b>	<b>£1,086,000</b>	<b>£100,000</b>	



<b>2016-17 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Drainage Improvements to enable sports pitch provision at Hook Recreation Ground.	Western Wards	£450,000	£0	£450,000	
Improvements to the changing rooms at Hook Recreation Ground.	Western Wards	£100,000	£0	£100,000	
Provision of floodlit multi use sports area at Park Lane Recreation Ground.	Fareham	£500,000	£0	£500,000	
<b>Totals</b>		<b>£1,050,000</b>	<b>£0</b>	<b>£1,050,000</b>	

<b>2017-18 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Drainage Improvements at Cams Alders Recreation Ground.	Fareham	£100,000	£0	£100,000	
Drainage Improvements for the sports pitches at Wicor Recreation Ground.	Portchester	£500,000	£0	£500,000	
<b>Totals</b>		<b>£600,000</b>	<b>£0</b>	<b>£600,000</b>	

<b>2018-19 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Replace technotile surface at Sarisbury Green	Western Wards	£50,000	£0	£50,000	
Cams Alders Recreation Ground Artificial Pitch	Fareham	£500,000	£0	£500,000	
<b>Totals</b>		<b>£550,000</b>	<b>£0</b>	<b>£550,000</b>	

<b>2019-20 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Drainage Improvements for the sports pitches at Fareham Park Recreation Ground.	Fareham	£500,000	£0	£500,000	
Drainage Improvements for the sports pitches at Stubbington Recreation Ground.	Crofton	£400,000	£0	£400,000	
<b>Totals</b>		<b>£900,000</b>	<b>£0</b>	<b>£900,000</b>	

<b>2020-21 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
New changing rooms / Club House at Cams Alders for Fareham Heathens RFC	Fareham	£500,000	£0	£500,000	
<b>Totals</b>		<b>£500,000</b>	<b>£0</b>	<b>£500,000</b>	

<b>2021-22 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Provision of floodlit multi use sports area in location to be agreed.	Portchester	£500,000	£0	£500,000	
<b>Totals</b>		<b>£500,000</b>	<b>£0</b>	<b>£500,000</b>	

<b>2022-23 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Provision of floodlit multi use sports area in Crofton CAT area.	Crofton	£500,000	£0	£500,000	
<b>Totals</b>		<b>£500,000</b>	<b>£0</b>	<b>£500,000</b>	

<b>2023-24 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Provision of floodlit multi use sports area in location to be agreed.	Titchfield	£500,000	£0	£500,000	
<b>Totals</b>		<b>£500,000</b>	<b>£0</b>	<b>£500,000</b>	



# FAREHAM

## BOROUGH COUNCIL

### **Report to Leisure and Community Policy Development and Review Panel**

**Date**                    **3 September 2014**

**Report of:**            **Director of Community**

**Subject:**              **OPEN SPACES IMPROVEMENT PROGRAMME    PLAY AREAS  
AND OTHER (NON-SPORT) RECREATIONAL FACILITIES**

#### **SUMMARY**

In November 2013 the Executive approved an improvement programme for the Councils play areas and other (non-sports) recreational facilities using developer's contributions collected since the 1980's.

This report reviews progress against the plan and proposes that a full review of the process for developing the future programme be conducted and that a new programme from April 2015 and beyond be presented to the March 2015 meeting of the Panel.

#### **RECOMMENDATION**

The Panel is asked to give their comments on the updated play areas improvement programme to be reported to the Executive.

## **INTRODUCTION**

1. In November 2013, the Executive approved a five year improvement programme for the Council's outdoor sports facilities, play space and other recreational facilities utilising developer contributions. Since first introduced in 2011-12, seven play areas have been refurbished at a total cost of £368,000.
2. This report reviews progress against the play space and other recreational element of this plan and presents a proposed means of preparing the revised plan in future years.
3. The plan in relation to outdoor sports facilities is reported separately.
4. The projects will be funded from remaining section 106 contributions where available or from contributions from the Community Infrastructure Levy (CIL), subject to collection of funds and successful bids to the Executive.

## **OPEN SPACE IMPROVEMENT PROGRAMME**

### **Progress on 2013 - 2014 Projects.**

5. The play areas at Swanwick Lane and Abshot Road have been refurbished.

### **Progress on 2014 -2015 Projects**

6. The play area refurbishment at Eastern Parade has been removed from the programme as this area is in good condition and therefore no works are required.
7. The toilet provision at Lodge Road allotments has been removed from the programme as the relevant allotment association has been unable to fund their contribution to this project.
8. Consultation on the play area refurbishment at King George V playing fields commenced in July with a view to implementing the improvements in Spring 2015
9. Further consultation is underway with residents in relation to the improvements at Hammond Road and Birchen Road, to determine whether any improvements are required and if so the nature of this provision. If works are required then they will be carried out in spring 2015.
10. The environmental improvements at Park Lane which form part of the Park Lane Vision will be implemented in 2015/16 when the play area, skate park and outdoor gym equipment improvements are due to be installed in the first phase of delivering the vision. £50,000 has been allocated to this project, although with the development of the vision, this would not be sufficient to meet the full aspirations at this site.
11. Phase 2 of the vision includes the multi-use sports area at an estimated cost of £500,000. This is programmed for 2016/17 subject to external funding being available to supplement any existing section 106 funding that may be committed to this scheme.

12. Phase 2 will also include the wider landscaping such as the new entrance features, an arboretum, new park furniture and new planting and fencing and is estimated to cost £100,000. Currently this is unfunded but could be funded from the available developers contributions.

## **FUTURE PROGRAMME**

13. When previously reported in September 2013, there were no further improvements identified for play areas, although three sets of WC's were identified for improvement at allotment sites.
14. In previous years decisions as to which play areas were to be refurbished have been taken without a clear set of criteria to help to determine priorities. As a result the available funding has not always been directed to the areas of greatest need.
15. The responsibility for preparing and delivering the play area improvement programme will transfer from the Streetscene division to the Leisure and Community division following consideration of this report by the Panel. Following this, the opportunity will be taken to review the process and consider whether play areas require:
  - refurbishment,
  - improvement through the addition or replacement of individual pieces of equipment,
  - new play areas provided,
  - to be removed.
16. The process will also take into account whether inclusive play equipment is provided as part of each improvement programme and look for opportunities to provide dedicated areas for inclusive play opportunities.
17. In reviewing the process, criteria will be established to ascertain the category into which each play area falls. The criteria will include, but not be limited to:
  - The condition of existing play equipment.
  - Whether there are any missing items of equipment.
  - The condition of the play areas surface.
  - The condition / presence of ancillary features such as fencing, gates and seats.
18. In assessing whether new play areas are required, consideration will be given to:
  - Whether there is a demand from local residents.
  - The presence of existing play areas in the immediate vicinity.
  - The demographics of the area in question.
19. As the existing programme for play area provision does not extend beyond 2014/15 and following the transfer of responsibilities, it is not proposed to present a programme for 2015/16 and beyond at this time. Instead a full review and audit of all existing provision and request for additional provision will be undertaken and the findings presented to the March 2015 meeting of the Leisure and Community Panel.

20. It is suggested that prior to the meeting in March 2015, members of the Leisure and Community panel be invited to attend a half day visit to play areas in the Borough so that officers can explain how they have carried out the review and categorised / ranked play areas for future improvement.
21. Currently the programme includes for the refurbishment of three sets of WC's at allotment sites with a total value of £10,000. No progress has been made on these projects where the intention was for the provision to be made in partnership with the allotment associations. It is suggested that these be removed from the programme and that the available funding be transferred to Streetscene to fund any future improvements to allotment sites.

## FINANCIAL IMPLICATIONS

22. The available section 106 developer contributions for each of the CATs area for the play areas and other recreational facilities improvement programme is set out in the following table:

Area	Available Budget	Uncommitted
Western Wards	£394,206	£299,206
Fareham	£338,400	£243,400
Crofton	£43,410	£43,410
Portchester	£33,267	£33,267
Titchfield	£864	£864
Borough Wide	£57,759	£57,759
<b>Total</b>	<b>£867,906</b>	<b>£677,906</b>

## RISK ASSESSMENT

23. There are no significant risk considerations in relation to this report. However, the future funding of play area improvements is subject to the replenishment of section 106 funding which may not be available.

## CONCLUSION

24. There is an opportunity to review, develop and improve the play space and other recreational facilities improvement programme and to focus this primarily on play areas. A full review of existing provision and new demand will be undertaken and the results of this, along with a new programme, reported to the Leisure and Community Panel in March 2015.

## Enquiries:

For further information on this report please contact Gareth Satherley, Leisure Development Manager (Ext 4476 )

## New Open Spaces Improvement Programme

<b>2014-15 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Play area refurbishments at Birchen Road	Western Wards	£50,000	£50,000	£0	
Play area refurbishments at king George V	Western Wards	£75,000	£75,000	£0	
Hammond Road Play area	Fareham	£45,000	£45,000	£0	
<b>Totals</b>		<b>£162,500</b>	<b>£162,500</b>	<b>£0</b>	

<b>2015-16 Improvement Programme</b>					
<b>Project</b>	<b>Cats Area</b>	<b>Budget Required</b>	<b>Budget Available</b>	<b>Funding Required</b>	<b>Comment</b>
Environmental Improvements at Park Lane	Fareham	£50,000	£50,000	£0	
<b>Totals</b>		<b>£50,000</b>	<b>£50,000</b>	<b>£0</b>	

# FAREHAM

## BOROUGH COUNCIL

### **Report to Leisure and Community Policy Development and Review Panel**

**Date**                    **3 September 2014**

**Report of:**            **Director of Community**

**Subject:**                **LEISURE STRATEGY REVIEW**

#### **SUMMARY**

The Leisure Strategy sets out the vision and key priorities for the next five years and contains a series of actions that will be the primary focus for the Leisure and Community team.

#### **RECOMMENDATION**

The Panel are asked to comment of the Leisure Strategy and recommended that the Executive approve the implementation of the strategy.

1. The Leisure Strategy sets out the vision and key priorities for the next five years and contains a series of actions that will be the primary focus for the Leisure and Community team.
2. The previous version of the strategy was presented to the Leisure & Community Policy Development and Review Panel on 27 July 2013. Since then there have been a number of changes and emerging issues which have impacted on the service and these are summarised in the report along with the main achievements over the last year. A copy of the Leisure Strategy 2014 to 2019 is contained in Appendix A.

### **EMERGING ISSUES**

3. Preparation has begun on planning for the transfer of 33 hectares of land at Coldeast into the Council's ownership. This will involve plans to construct new community infrastructure including the provision of a new swimming pool. There are also large areas of woodland and parkland that need to be prepared and maintained for public access. The latter will be the responsibility of the Countryside Ranger Service who has now employed a temporary Countryside Ranger to ensure this process can be managed effectively.
4. Hampshire County Council's reorganisation of youth provision has resulted in a lack of resources to deliver open access youth provision across the Borough. This has had a detrimental impact on both the management and the range of services provided in Council owned youth centres, particularly at Genesis and X-perience (in Trinity Street). The management arrangements for these facilities are being reviewed with consideration given to how best to meet the current demand for youth provision in Council -owned buildings and other local facilities.
5. Hampshire County Council is currently in the process of reviewing the funding arrangements for Council for Voluntary Services, Community Action Fareham. This review is scheduled to conclude in 2015 and is likely to impact on the way these services are delivered in the future.

### **MAIN ACHIEVEMENTS**

6. A brief summary of the main achievements for Leisure & Community service in 2013/14 are set out in the following section.
7. Lockwood Community Centre - The management of the Lockwood Community Centre at Centre Way, Locks Heath, transferred from Fareham Borough Council to the newly formed Lockwood Sports and Community Association on 1 August 2013.
8. Genesis Young People's Centre - The management of the Genesis Young Peoples Centre, Centre Way, Locks Heath, transferred from a joint arrangement with Hampshire County Council and Fareham Borough Council to a newly formed partnership between Fareham Borough Council and Y Services, who now manage the facility on behalf of the Council.
9. Fareham Park Project – External funding of approximately £65k has been obtained to benefit residents in the Fareham Park and increase the range of opportunities to access services and activities in the area. This funding support for nine new initiatives in the Fareham Park area through the development of the



'Fareham Park Purse', a free fun day was offered to the local community, attracting over 500 local residents. In addition external funding was also secured for a new initiative aimed at improving advice, access and information for young people (15 -25 years) in the Fareham Park neighbourhood. This initiative, called 'Clued Up 2 Go' has secured £32,995 for this project over the course of the next 18 months.

10. Broadlaw Walk Youth Project - a grant was secured from the Local Childrens Partnership (£6,000) to develop a youth project in the Broadlaw Walk area (Fareham South Ward). This area is not well served served with youth activities and the weekly youth club is attracting a regular membership of approximately 20 young people per evening.
11. Play Ranger Service – The Play Ranger Service continues to see high numbers of local children and young people accessing the free, interactive play sessions at various locations around the Borough. Feedback from parents and children clearly demonstrates the value that local residents place in this free, fun service and the opportunities it provides for encouraging younger members to get out and about during school holidays, rather than more sedentary activities.
12. Review of Community Buildings - The review of community buildings is a corporate priority and the fourth and fifth phases of the process, the Titchfield and Western Wards CATs areas needs assessment were completed and an action plan prepared in July 2014
13. Play Area Improvements - New play areas were installed at Swanwick Lane and Sarisbury Green.
14. Tennis Court Improvements - Improvements to the court surface and fencing at the Stubbington Recreation Ground Tennis Courts.
15. Matched Funding Grants - The Council awarded matched funding grants to the following groups to provide new and improved sport and community facilities in the Borough;
  - (a) Fareham Bowls Club for new changing rooms (£25,000)
  - (b) Sarisbury Green Community Centre for a new heating system (£7,500)
  - (c) The Salmiakki Group for an indoor multi sports rink (£21,500)
  - (d) Portchester Bowls Club for a new bowling green (£22,500)
  - (e) Titchfield Bowls Club for a new club house (£20,000)
  - (f) Fareham Hockey Club for floodlighting improvements (£11,000)
  - (g) St Margaret Mary Church for an outside play area (£7,500)
16. Bath Lane Pavilion – The construction contract was awarded to refurbish and extend the existing changing rooms at Bath Lane Recreation ground which include the provision of a new club house for Fareham & Crofton Cricket Club. The old dilapidated clubhouse will be demolished and a new grounds maintenance store provided.

17. A new cricket square has been constructed at Bath Lane Recreation Ground in advance of the works to extend the changing accommodation. This allows the cricket outfield to continue to meet the grading requirements of the local cricket leagues.
18. A drainage system has been installed on the football pitch at Burr ridge Recreation Ground. This allows the pitch to be used throughout the football season rather than the occasional use in received during dry weather.
19. Parks and Countryside Events - Successful programme of events organised across the Borough.

### **RISK ASSESSMENT**

20. There are no significant risk considerations in relation to this report.

### **CONCLUSION**

21. The past year has seen a wide variety of high profile events and new community facilities provided for residents and visitors to the borough to enjoy. The 2014-2019 Leisure Strategy provides an overview of what influences the demand for, and provision of, leisure and cultural facilities and activities in the Borough of Fareham.
22. The strategy document contained in Appendix A includes an action plan that sets out the programme for delivering activities and new leisure and cultural facilities over the next five years.

### **Background Papers:**

None

**Appendices:** Appendix A - Leisure Strategy 2014 - 2019

### **Reference Papers:**

Leisure & Community Policy Development & Review Panel - 24 July 2013 - Leisure Strategy Review.

### **Enquiries:**

For further information on this report please contact Gareth Satherley, Leisure Development Manager (Ext 4476 )

**Fareham Borough Council's  
Leisure Strategy  
2014-18**

Leisure Opportunities for Health & for Fun

## Contents

Introduction.....	3
What is the Context of the Strategy? .....	5
Corporate Strategy 2011-2017 .....	5
Resources .....	6
Partnerships.....	6
Non Priorities .....	6
Equality & Diversity.....	6
Local Influences .....	7
Fareham Sustainable Community Strategy 2010-2020 . .....	7
Fareham Local Development Framework (LDF) – Core Strategy 2011 .....	7
Sport Hampshire & IOW Strategy 2010-2013 - .....	8
Hampshire’s Children and Young People’s Plan 2009-2012 -.....	8
Sport England: A Sporting Habit for Life (2012-2017) - .....	8
Sport England Strategy (2011/12 – 2014/15) - .....	9
What does the Council aim to achieve? .....	11
Overarching Strategic Objectives .....	11
Scope of the Strategy.....	11
Parks & Open Spaces .....	12
Foreshore.....	13
Culture & Heritage .....	14
Community Development .....	15
How is the service financed? .....	17
What is the plan of action for 2013 and beyond? .....	20

## **Introduction**

Leisure activities are an important part of people's lives, providing opportunities for personal fulfilment and a healthy lifestyle, while promoting family cohesion and community identity. They are important to the quality of life in the Borough of Fareham and make a significant contribution to the Council's vision; "Fareham, a prosperous, safe and attractive place to live and work".

A high quality natural and built environment with a good range of facilities helps raise the profile of the Borough to residents and visitors alike which also helps to promote local identity. The Leisure Strategy sets out the Council's commitment to address the needs of people who live and work in the Borough and to facilitate the contribution of private, public and voluntary providers of leisure and cultural activities. It also recognises that leisure and cultural opportunities cross local authority boundaries, reflecting the range of opportunities available in the sub region.

Through this strategy, Fareham Borough Council will facilitate community involvement in the development of leisure and cultural initiatives and projects that will secure high quality facilities for local people. This will involve innovative methods of service delivery, maximising funding opportunities and partnership working.

The aim being that the Borough of Fareham will continue to be a place where people enjoy their local environment and have an opportunity to participate in a range of quality leisure and cultural opportunities.

Councillor Mrs Connie Hockley  
Executive Member for Leisure & Community

## **What's it like in Fareham?**

### **The Borough of Fareham**

Fareham is located in an area of some 30 square miles along the south coast of Hampshire between Portsmouth and Southampton. The population of 111,500 is expected to grow by 5.4 per cent over the next 20 years with a growing number in the population aged 45 or more. Black and minority ethnic groups make up a small proportion of the population in comparison to the rest of the south east region. A new development of up to 6,000 homes, commercial buildings and community facilities is planned to start in 2016 in an area to the north of Fareham known as Welborne.

Within Fareham's boundaries there are six nationally important sites of special scientific interest, 92 sites of importance for nature conservation and four nature reserves. The Borough has many historic buildings, 13 conservation areas, nearly 600 listed buildings plus seven historic parks and gardens of regional or local importance. Residents have said consistently in national and local surveys that they are satisfied with the local area as a place to live.

Fareham is a thriving business area with low unemployment. The proportion of Fareham's working age population that are in work is higher than both the regional and national rates and the average annual salary for a full time worker living in Fareham is significantly higher than national average earnings.

Fareham is a safe and healthy place compared to many other parts of the country. The total number of recorded crimes in Fareham has been falling in recent years. Based upon the number of crimes recorded, Fareham's Community Safety Partnership is the second best performing partnership in Hampshire and is in the top quartile when compared to other similar authorities.

The health of people living in Fareham is generally good when compared to other areas. Life expectancy is higher than the national average for men and women and over the last 10 years, the rate of death from all causes, and early death rates from cancer and from heart disease and stroke, has all fallen and remain lower than the national average. Deprivation levels across the borough are generally very low. However, there are pockets of deprivation where unemployment is much higher and educational achievement is much lower when compared to other parts of the Borough.

## What is the Context of the Strategy?

### Corporate Strategy 2011-2017

The corporate strategy takes account of government priorities and the Council's ongoing commitment to maintain and improve its services with limited and reducing resources. The strategy includes a reduced number of priorities to provide a clear focus on the most important issues that need to be addressed by the Council over the six year period of the strategy.

#### Vision

Fareham is a prosperous, safe and attractive place to live and work. This has not happened by accident but by careful management and constant attention to our environment and the needs of our communities. Our vision for Fareham's future is based upon the assumption that residents want to preserve all that is good about Fareham, whilst increasing prosperity and making it an even more inclusive and attractive place to live and work.

#### Values

Everything we do is guided by a set of values which are shared by all elected members and employees. These are:

- Listening and being responsive to our customers;
- Recognising and protecting the identity of existing settlements;
- Enhancing prosperity and conserving all that is good;
- Being efficient and effective and providing value for money;
- Leading our communities and achieving beneficial change.

The corporate priorities and their associated priorities for improvement that relate to the Leisure Strategy include the following:

To provide a reasonable range of **leisure opportunities for health and fun** so that residents and visitors of all ages can socialise with other members of our communities; participate in arts and entertainment activities; and improve their fitness and health.

#### Our priorities for improvement are:

- Provide community facilities at the Coldeast site to provide a swimming pool, cemetery, allotments, parkland and sports pitches.
- Implement findings of our review of community centres and sports pavilions and modernise buildings as appropriate.
- Develop new and improved parks, play area and sports facilities using developer contributions and external funding.

To build **strong and inclusive communities** by providing strategic leadership to help bring together key partners and encourage them to improve services and provide opportunities for residents of the borough. We will also give people greater influence and power over the decisions that affect their lives and build more inclusive communities by providing easy and affordable access to information and services provided by the Council.

**Our priorities for improvement are:**

- Providing support to the community through initiatives such as in the Fareham Park Project.

**Resources**

Whilst the possibilities for providing leisure opportunities and for achieving positive outcomes for individuals and communities are limitless, the resources available for services are not. The impact of this strategy seeks to maximise the impact of modest resources available to the Council by prioritising effort and striving for increased efficiency. The focus will be to deliver improvements by identifying opportunities for savings, reallocation of budgets, bidding for funding from external sources and exploring ways of achieving better value for money within available resources. The strategy acknowledges the limited resources available to the Council for the provision of leisure and cultural services. In addition the unprecedented need to deliver efficiency savings may impact on the ability to fully implement the action plan

**Partnerships**

The Council seeks to maximise the impact of its limited resources by working in partnership with others wherever possible. The Council works in partnership with voluntary, statutory and commercial organisations as well as relevant government agencies to maximise the effectiveness of its work.

**Non Priorities**

There will always be more opportunities and possibilities for providing leisure and cultural services than there are resources available. The Council is therefore clear about what it does not consider to be a priority. The non priorities are identified in part by taking into account existing provision in the Borough which is offered by other commercial, voluntary and statutory organisations.

Currently these non priorities include promotion of Fareham as a tourist destination, other than Fareham Shopping Centre, and promotion of the arts, other than the activities that take place at Ferneham Hall. The Council does not deny the value of these activities but does not plan to commit resources to delivering them directly.

**Equality & Diversity**

The aim is to make leisure and cultural activities within the Borough as accessible and inclusive as practically possible for everyone irrespective of age, gender, ethnic origin, financial situation or mobility. Access is meant not only in the physical sense but also in terms of removing barriers such as cost, transport difficulties and the factor of not even knowing what facilities are available.



## What else influences the strategy?

### Local Influences

**Fareham Sustainable Community Strategy 2010-2020** - The Council's vision for the Strategy is to make life better for the people of the Borough by working together as partners and with local communities to achieve improvements in economic, social and environmental wellbeing that would not otherwise happen. One key objective is to encourage the provision of affordable, accessible leisure and community facilities which will meet local needs. The priorities for health and well-being are to increase physical activity across all age groups and to reduce levels of obesity.

**Fareham Local Development Framework (LDF) – Core Strategy 2011** - The Core Strategy is a key part of the Fareham LDF and will help to deliver the spatial elements of Fareham's Sustainable Community Strategy. The LDF is not a single plan but a suite of documents which will be reviewed regularly to ensure they remain current.

**Green Spaces Study** This is an evidence study produced to inform the LDF. It describes the quantity and quality of open spaces in the Borough, including parks and amenity open space, young persons' provision (including both children's play areas and youth related provision) and 'accessible natural green spaces' such as woodlands and natural grasslands.

**Fareham Indoor Sports Facilities Assessment 2012** - This factual report provides a quantitative and qualitative audit based assessment of indoor sports facilities. It is consistent with the National Planning Policy Framework in that it is a robust, up-to-date assessment of the needs for indoor sports facilities and opportunities for new provision. Specific deficiencies and surpluses are identified to inform what provision is required.

**Fareham Playing Pitch Study 2012** - This strategy covers the period 2012 -2026 and feeds into the Local Development Framework (LDF). The LDF sets out the spatial strategy, policies and proposals, which will guide the future development and use of land in the Borough of Fareham. The study includes the following:

- An audit of the current levels of provision for outdoor sports, including Synthetic Turf Pitches (STPs), in Fareham across all sectors.
- The current demand from clubs and teams for the following sports; Football, Cricket, Tennis, Bowls, Rugby Union, Hockey, Artificial Turf Pitches (all sports)
- The future demand (for the period 2015 - 2026 for both junior and adult participation.
- An assessment of supply and demand by Fareham Borough Councils Community Action Teams (CATS) areas.

## Regional Influences

**Sport Hampshire & IOW Strategy 2013-2017** - The vision for Sport Hampshire & IOW County Sports Partnership is to inspire more people to be more active, more often. The strategy has four strategic aims:

- To inspire and sustain greater participation in sport and physical activity.
- To make the case for sport and physical activity , building the evidence base, advocating its benefits and providing the right information to inspire people to be active.
- To support activity at all levels through the development of a quality workforce: coaches, instructors, leaders, volunteers, teachers, officials and administrators.
- To plan strategically and provide a range of high quality, active environments and appropriate facilities supporting introductory activities, participation and performance sport.

**Hampshire's Children and Young People's Plan 2012-2015** - The Children and Young People's Plan (CYPP) is the overarching strategy for Hampshire's Childrens trust, setting the direction and priorities for children, young people and families in the County over the three year period of the plan. The vision of the plan is to make Hampshire a better place for children and young people where all of them have the best possible start in life and are supported by the whole community. In order to achieve this vision there are four key components to the plan:

- Sets out the Children's Trust shared vision and priorities.
- Outlines the key ingredients for delivering the plan, the things that need to be in place for it to be a success, e.g. integrated working.
- Informs the priorities and ensures that activities are targeted to those groups and areas in greatest need. There were two key needs assessments: the Child Poverty Needs Assessment and the Joint Strategic Needs Assessment.
- An action plan that establishes the overarching activities for delivery in each of the priorities and providing the framework for monitoring success.

## National Influences

**Sport England: A Sporting Habit for Life (2012-2017)** - In 2017, five years after the Olympic Games, Sport England wants to have transformed sport in England so that it is a habit for life for more people and a regular choice for the majority. The strategy will:

- See more people taking on and keeping a sporting habit for life.
- Create more opportunities for young people.
- Nurture and develop talent.
- Provide the right facilities in the right places.
- Support local authorities and unlock local funding.
- Ensure real opportunities for communities.

**Sport England Strategy (2011/12 – 2014/15)** - The vision is for England to be a world leading sporting nation where many more people choose to play sport. There are five strategic themes including:

- Maximise value from current National Governing Body (NGB) investment.
- Places, People, Play.
- Strategic direction and market intelligence.
- Set criteria & support system for NGB 2013-17 investments.
- Market development.

## **What's happening in Fareham?**

### **How healthy is Fareham?**

The latest health profiles for Fareham were published in 2013. The following provides a summary of the key facts:

- The health of people in Fareham is generally better than the England average.
- Deprivation is lower than average, however about 1,800 children live in poverty.
- Life expectancy for both men and women is higher than the England average.
- Life expectancy is 5.3 years lower for men in the most deprived areas of Fareham than in the least deprived areas.
- Over the last 10 years the all-cause mortality rate for men has fallen. The all-cause mortality rate for women in the same period shows no clear trend..
- Early death rates from heart disease and stroke have fallen and are better than the England average.
- About 12.0% of Year 6 children are classified as obese, lower than the average for England.
- Levels of teenage pregnancy and breast feeding initiation are better than the England average.
- An estimated 17.8% of adults smoke and 24.7% are obese.
- Rates of sexually transmitted infections, Smoking related deaths and hospital stays for alcohol related harm are better than the England average.
- The incidence of malignant melanoma is higher than average.
- Priorities in Fareham include alcohol disease and cancer, alcohol and healthy ageing.

### **How active is Fareham?**

- 22.6% of adults in Fareham regularly take part in sport and active recreation compared to the national average of 21.8%.
- 44.7% of adults do no sport or active recreation at all.
- 57.8% of adults say they want to start playing sport or do a bit more.

- 27% are members of sports clubs, compared to 23.3% nationally.
- The most popular sports in Fareham for adults are: swimming, gym, cycling, athletics and football.

### **How satisfied are Fareham residents?**

The most recent resident's survey was carried out in 2013 and indicated the following levels of satisfaction:

- 90% were satisfied with the children's play areas in the Borough;
- 91% were satisfied with the Borough's community centres;
- 83% were satisfied with their local sports facilities including pitches, tennis courts and bowling green's;
- 93% of people were happy with Fareham Leisure Centre; and
- 94% of respondents were either very or fairly happy with Ferneham Hall.
- 95% of people were happy with Westbury Manor Museum.

### **Has Fareham got adequate sports facilities?**

The Sport England Facilities Planning Model (FPM) indicates that there are 12 sports halls in the borough which equates to approximately 4 courts per 10,000 people. This is equal to county, regional and national levels.

When comparing to neighbouring areas, Fareham is in the middle. Gosport and Portsmouth only have 2 and 3.5 courts respectively per 10,000 people. However, Eastleigh and Winchester have 4.5 and 5 courts respectively per 10,000 people.

The Sport England FPM for swimming pools indicates there is only one pool site in Fareham which contains two pools, Fareham Leisure Centre. Fareham does not compare favourably to national, regional, county or neighbouring area figures regarding waterspace per 10,000 people. Fareham has 3.8 sq metre of water per 1000 population. This compares to 11.8 sq metre per 1000 in Hampshire, 13.8 in the South East and 12.6 in England as a whole.

Fareham also has the lowest amount of waterspace per 1000 compared to neighbouring areas Winchester (16.6), Gosport (9.7), Eastleigh (9.5) and Portsmouth (13.7). The audit excludes facilities that are deemed to be either for private use, too small or there is a lack of information, particularly relating to hours of use.

The Sport England FPM for Artificial Grass Pitches (AGP) indicates there are 3 public facilities in the Borough located at The Henry Court Community College, Warsash Wasps Football Club and Portchester Community School.

## **What does the Council aim to achieve?**

### **Vision**

Access to good quality leisure opportunities that let residents, visitors and people who work in the Borough enjoy the local environment, pursue recreational interests, keep healthy and participate in community events.

### **Overarching Strategic Objectives**

There are key overarching strategic principles, which relate to every element of the strategy, these are set out at the very start of this document as follows:-

- Where feasible, to ensure that all leisure provision in the Borough is of a high standard.
- To work in partnership with voluntary, statutory and commercial agencies to provide new and improved leisure opportunities.
- To focus resources on priority improvements, particularly those identified in consultation with local residents and in areas where this is a deficiency in provision.
- To seek to reduce barriers to participation e.g. access, transportation, price, lack of awareness etc.
- To empower local community and voluntary groups and clubs to meet their own identified needs.

### **Scope of the Strategy**

The Leisure Strategy is structured around the following core elements:

- Parks and open spaces
- Foreshore
- Sport and recreation
- Culture and heritage
- Community development
- Children's play and activities for young people

## **Parks & Open Spaces**

The total area of open space in the Borough is c. 318 hectares. This includes a variety of landscapes including the coastal areas, countryside, woodlands, recreation grounds, nature reserves, informal open space in urban areas, local parks, verges and roundabouts, equipped play areas, churchyards, cemeteries and allotments. Fareham Borough also contains 4 nature reserves, Titchfield Haven, Hook-with-Warsash, Kites Croft and Swanwick. In recent years, both Holly Hill Woodland Park and Warsash Common have obtained National Nature Reserve (NNR) status.

There are eight cemeteries and a number of churchyards that are the responsibility of the Council together with the provision of a sympathetic and efficient burial service. Although there is sufficient burial space in the Borough, the residents in Western Wards have limited choice as Holly Hill Cemetery is full. Opportunities for a new cemetery are being investigated as part of the re-development of the former Coldeast Hospital site.

Fareham has a very dedicated volunteer base and many areas of work would not be possible without them. Fareham in Bloom Volunteers work extensively in administering the Council's own 'In Bloom' competition, assisting with events and the Council's entry to South and South East in Bloom. There are also considerable contributions made by the 'Friends of Holly Hill' and other conservation groups in Fareham who undertake works in parks such as Holly Hill Woodland Park and Warsash Common. Work by volunteers has contributed to the successful achievement in obtaining Green Flag Awards in two of the Council's parks.

Due to the high demand for allotments within the Borough there are limited plots available. The provision of allotments is the only statutory Council leisure related activity. An Allotment Strategy has been developed with the aim of identifying opportunities to increase the current provision in order to meet demand; this includes identifying areas where additional allotments could be accommodated if funding was available.

## **Parks & Open Spaces Strategic Objectives**

- Protect and enhance areas of green and open space in the Borough which are of "special biodiversity interest".
- Ensure that the planning policy of the Council seeks to protect and enhance areas of green and open space.
- Maintain and enhance the diverse range of open space throughout the Borough to meet the needs of the local community.
- Employ and promote sustainable management practices in the maintenance and development of Council owned open space.
- Seek solutions to address the shortfalls in accessible green space, as identified in the Green Spaces Study, in particular opportunities in the Welborne development.

- Encourage local community volunteer involvement in the management of foreshore, countryside and woodlands.
- Seek opportunities to address the shortfall in allotment provision.
- Increase cemetery provision in the West of the Borough.

## **Foreshore**

The coastline within the Borough falls into four areas comprising the northern shores of Portsmouth Harbour, including Fareham Lake and the lower Wallington River; the Hill Head seafront; the largely undeveloped coast between Meon Shore and Hook; and the eastern bank of the lower and upper River Hamble. Much of the shoreline is of International Nature Conservation importance and is subject to special controls.

Traditional activities that take place on the foreshore include walking, swimming and boating with angling and seafood gathering also popular. Water sports such as wind and kite surfing and jet skiing are increasing in popularity and the foreshore around Hill Head attracts kite surfers in numbers when the conditions are favourable.

## **Foreshore Strategic Objectives**

- Protect and where possible enhance the areas of the foreshore in the Borough which are of “special biodiversity interest”.
- Maintain the natural environment along the foreshore for the enjoyment of residents and visitors to the Borough.
- Where practical promote self supervision of recreational activities taking place on the foreshore and avoid over regulation.
- Ensure that the planning policy of the Council seeks to protect areas of the foreshore.

## **Sport & Recreation**

Fareham has a substantial number of opportunities available for recreation and sport. A range of providers, including the Borough Council, County Council, Schools, Sports Clubs, Community Organisations, Social Clubs and the private sector. They provide a wide of facilities including football pitches, cricket wickets, rugby pitches, tennis courts, bowling greens and artificial grass pitches.

Fareham Leisure Centre is the key strategic site for sport and recreation in the Borough. The facility received a major £1.4m capital investment to improve the “dry side” facilities in 2006 after the management of the centre was transferred to Sport & Leisure Management Ltd. A further investment was made in 2010 with the operator's installing £220k of new fitness equipment and a new indoor cycling and dance studio was installed in 2011. In 2014, both the main and the teaching pool were fully refurbished along with replacement of all plant and equipment, a renovated and enlarged changing village and new reception facilities.

A review of the Playing Pitch Assessment & Strategy was completed in 2012. The study considered the current quantitative and qualitative provision for each catchment area for outdoor sports and estimated future demand for 2015 and 2026 for the whole Borough.

It concluded overall there was generally adequate provision for most of the main outdoor sports with the exception of junior football pitches and cricket squares. Other needs identified include, a full size artificial pitch, outdoor floodlit netball, MUGA located in each CAT area.

The open spaces improvement programme details seek to address shortfalls and increase standards in outdoor sports facilities and play provision in the Borough over the next five years by utilising the £3m in developer contributions.

Hampshire County Council's Local Transport Plan sets out a broad approach towards the promotion and encouragement of cycling within the County. The Fareham Borough Cycling Strategy is currently being updated and will reflect both the County and National Cycling Strategy Objectives.

### **Sport & Recreation Strategic Objectives**

- Provide a new swimming pool for the western wards.
- Develop partnerships with sports clubs and organisations that provide opportunities for local management arrangements that improve the quality of provision.
- Encourage participation in sport and physical activity.
- Pursue external funding opportunities that improve the quantity and quality of sport and recreation facilities in the Borough.
- Promote opportunities for establishing new and improved sport and recreation facilities in the Welborne Development.
- Provide a full size artificial grass pitch in the Borough
- Work in partnership with the County Council to provide new cycle routes with the aim of encouraging people to undertake leisure cycling to promote fitness and improved health.
- Implement the programme of new and improved sports facilities utilising developer contributions and external funding.

### **Culture & Heritage**

Culture and heritage covers a diverse range of entertainment and artistic pursuits. The three main venues in the Borough for culture provided by local authorities are:

- Ferneham Hall owned and managed by Fareham Borough Council.
- Ashcroft Arts Centre managed by Hampshire County Council.
- Westbury Manor Museum provided jointly by Fareham Borough Council and Hampshire County Council



Ferneham Hall is a 732 seater multi-purpose arts and entertainments venue offering a varied programme of concerts, shows, an annual family pantomime and light entertainment.

The Ashcroft Arts Centre offers the opportunity for the local community to get involved in arts activities and includes a small exhibition gallery and space for performances that would not normally be shown at Ferneham Hall.

Westbury Manor Museum includes a display of local history and also hosts touring exhibitions.

Hampshire County Council has completed its strategic review of the museum and arts service. A new Hampshire Solent Cultural Trust is being established to take on the management of the service. This includes a new 3 year funding arrangement for Westbury Manor Museum and agreement to consider the potential for amalgamating cultural facilities in the Borough.

The Borough contains a number of ancient monuments, e.g. Portchester Castle and retains strong naval traditions. There are a number of other venues of cultural interest in the Borough including Bursledon Brickwork's Museum and Conservation Centre and Titchfield Abbey, which plays host to a number of events each year.

It should also be noted that Fareham lies in a sub region rich in arts, with high profile areas for major facilities (Portsmouth, Southampton), major cultural events (Chichester, Winchester, Salisbury) and entertainment (Bournemouth, Poole). Local authority boundaries have little relationship to cultural, heritage and entertainment needs.

### **Culture & Heritage Strategic Objectives**

- Provide the opportunity for people to explore the history of the local area.
- Improve the programme, whilst reducing the costs of Ferneham Hall

### **Community Development**

The Council seeks to support a range of community opportunities to contribute to the enrichment of the residents living and working in the Borough. As well as supporting groups and organisations to provide a range of opportunities, the Council provides and maintains 37 community buildings. These include community halls, youth centres, sports pavilions and scout buildings that are managed by local groups and Community Associations.

In the main this is an ageing building stock that requires ongoing investment to bring up to modern standards. The Council has identified the review of community buildings as a corporate high priority. Reviews have been completed in five CAT areas and a master plan for implementing the identified needs prepared.

The management of the Genesis Youth Centre passed to Fareham Borough Council from the County Council in June 2014. The centre is now operated on a day to day basis by Y services for young people, a local youth work charity.

Service Level Agreements, with grant funding from the Council, are in place with Citizens Advice Bureau, Community Action Fareham and Relate for the provision of help and advisory services to the local community.

### **Fareham Park Project**

In 2008, Fareham Park was identified by the Local Strategic Partnership (LSP) as an area of the Borough requiring help and support due to the high level of deprivation and skill deprivation. Following the demise of the LSP in 2010, the Council adopted the project as a Corporate Priority in order to continue this important project. The Fareham Park Project aims to work with the community to develop a multi -agency approach to tackling some of the key issues for the residents living in Fareham Park.

### **Community Development Strategic Objectives**

- Review the use of community centres, youth centres and sports pavilions; rationalise provision and then modernise the buildings as appropriate.
- Tackle issues of deprivation by working in partnership with local agencies to support to the community in the Fareham Park area.

To attract external funding opportunities to the Fareham Park area, to support and continue to build on development of opportunities to tackle the effects of deprivation in the area.

- Work in partnership with voluntary organisations and statutory agencies to address the emerging community development needs in the Borough of Fareham.
- Provide grant aid for local community projects via the Community Fund and Matched Funding grants programme.

### **Play Opportunities**

Fareham has 45 play areas and five skate/MUGA sites which are inspected and maintained by the Council's Streetscene Team. These facilities provide play and recreational opportunities for a wide age range of children and young people across the borough. Although there is deficiency in some areas, the Council tries to secure developer contributions which are allocated to upgrade and provide new play areas. Additional play areas will also be provided as site development schemes offer new opportunities.

The Council also commissions the services of Y Services for Young People, to offer the Play Ranger Service on behalf of the Council. This initiative seeks to utilise the many parks and open spaces across the Borough, by leading interactive, adventurous and accessible play sessions during school holidays which are free for children and young people to access.

## Safeguarding children, young people and vulnerable adults

The Council's Corporate Safeguarding Policy was revised in 2012 and updated to reflect additional safeguarding arrangements to support and protect some of the more vulnerable adults in the Borough.

### Children and Young Peoples Play and Recreation - Strategic Objectives

- Establish new play areas funded with developer's contributions as opportunities arise.
- Implement the Council's corporate Safeguarding Policy; increasing levels of awareness for staff, elected members and groups and organisations working with the Council.

## How is the service financed?

### Revenue Budget

The revenue budget for all of the services covered by this strategy for 2014-15 is £3.5million. The major areas of expenditure within this are:

<b>Service</b>	<b>2014/15 Budget</b>
Community Parks and Open Spaces	£991,900
Outdoor Sport and Recreation	£485,100
Ferneham Hall	£386,900
Grants and Contributions	£363,700
Fareham Leisure Centre	£316,000
Community Centres	£246,900
Cemeteries and Churchyards	£211,800
Countryside Recreation and Management	£171,900

### Capital Budget

The table below illustrates the profiled Council committed capital expenditure for leisure & cultural related services that fall within the remit of the Community Portfolio.

<b>Year</b>	<b>Amount £000s</b>
2014/15	5,408
2015/16	5,836
2016/17	1,170
<b>Total</b>	<b>12,414</b>

Fareham Borough Council has been collecting developer contributions for the provision of open space since the 1980s. The method for collecting contributions is set out in the Council's Supplementary Planning Guidance (SPG) for Open Space.

In October 2010 the Executive agreed to combine allocations of contributions into two open space types as opposed to five and allocating the different types of contributions into the respective five Community Action Team (CAT) areas.

There is £3.9m allocated to play space and other recreational space and outdoor sports facilities which is part of the Open Spaces Improvement programme funded from developer contributions.

The Open Spaces Improvement programme is reported to the Executive annually and confirms projects completed and how the balance once funding is allocated for new projects in the programme.

In May 2013 the Council introduced the Community Infrastructure Levy (CIL) that will largely replace Section 106 Contributions. This effectively means that the Council will no longer collect developer contributions specifically for the provision of open space.

### **What were the main achievements in 2013/14?**

The following provides a list of the achievements of Fareham Borough Council in support of the corporate objective, Leisure for Health & for Fun, in 2013/14.

- **Lockwood Community Centre** - The management of the Lockwood Community Centre at Centre Way, Locks Heath, transferred from Fareham Borough Council to the newly formed Lockwood Sports and Community Association on 1 August 2013.
- **Genesis Young People's Centre** - The management of the Genesis Young Peoples Centre, Centre Way, Locks Heath, transferred from a joint arrangement with Hampshire County Council and Fareham Borough Council to a newly formed partnership between Fareham Borough Council and Y Services, who now manage the facility on behalf of the Borough.
- **Review of Community Buildings** - The review of community buildings is a corporate priority and the fourth and fifth phases of the process, the Titchfield and Western Wards CATs areas needs assessment were completed and an action plan prepared in July 2014
- **Play Area Improvements** - New play areas were installed at Swanwick Lane and Sarisbury Green.
- **Tennis Court Improvements** - Improvements to the court surface and fencing at the Stubbington Recreation Ground Tennis Courts.
- **Fareham Park Project** - A funding stream was created with a grant from Hampshire County Council (£17,500) for residents in the Fareham Park area to tackle the lack of recreational opportunities in the area. This provided funding support for nine new initiatives in the Fareham Park area through the development of the 'Fareham Park Purse', a free fun day was offered to the local community, attracting over 500 local residents.

- **‘Clued Up 2 Go’** -Additionally, other external funding was secured for a new initiative aimed at improving advice, access and information for young people (15 -25 years) in the Fareham Park neighbourhood. This initiative, called ‘Clued Up 2 Go’ has secured £32,995 for this project over the course of the next 18 months.
- **Broadlaw Walk Youth Project** - a grant was secured from the Local Childrens Partnership (£6,000) to develop a youth project in the Broadlaw Walk area (Fareham South Ward). This area is poorly served by youth activities and the weekly youth club is attracting a regular membership of approximately 20 young people per evening.
- **Play Ranger Service** – The Play Ranger Service continues to see high numbers of local children and young people accessing the free, interactive play sessions at various locations around the Borough. Feedback from parents and children clearly demonstrates the value that local residents place in this free, fun service and the opportunities it provides for encouraging younger members to get out and about during school holidays, rather than more sedentary activities.
- **Matched Funding Grants** - The Council awarded matched funding grants to the following groups to provide new and improved sport and community facilities in the Borough;
  - Fareham Bowls Club for new changing rooms (£25,000)
  - Sarisbury Green Community Centre for a new heating system (£7,500)
  - The Salmiakki Group for an indoor multi sports rink (£21,500)
  - Portchester Bowls Club for a new bowling green (£22,500)
  - Titchfield Bowls Club for a new club house (£20,000)
  - Fareham Hockey Club for floodlighting improvements (£11,000)
  - St Margaret Mary Church for an outside play area (£7,500)
- **Bath Lane Pavilion** – The construction contract was awarded for the refurbishment and extension of the existing changing rooms at Bath Lane Recreation ground which include the provision of a new club house for Fareham & Crofton Cricket Club. The old dilapidated clubhouse will be demolished and a new grounds maintenance store provided.
- **A new cricket square** has been constructed at Bath Lane Recreation Ground in advance of the works to extend the changing accommodation. This allows the cricket outfield to continue to meet the grading requirements of the local cricket leagues.
- **A drainage system** has been installed on the football pitch at Burrige Recreation Ground. This allows the pitch to be used throughout the football season rather than the occasional use in received during dry weather.

- **Parks and Countryside Events** - Successful programme of events organised across the Borough.
- **Wild Flower Meadows** - Introduction of new wild flower meadows on the QE11 sites as part of the WW1 & D Day commemorations.
- **Trinity Church open space** - Improvements to open space by the introduction of rose beds, tree planting and new seating.
- **South and South East in Britain –**
  - Gold Award and category winner for South and South East region
  - The Hampshire Life Award
  - Gold Awards for Holly Hill, Warsash Common, Sensory Garden & Civic Gardens

### What is the plan of action for 2014 and beyond?

The following provides a summary of the key actions emerging from the strategy that will form the work programme for the Leisure & Community team.

<b>Category</b>	<b>Action/Improvement</b>	<b>Target</b>
Parks & Open Spaces	Appoint the design and build and contractor for the community facilities at the Coldeast site to include a new swimming pool, cemetery, allotments, parkland, play area, community pavilion and sports pitches.	Sept 2014
Community Development	Agree new Service Level Agreement with Community Action Fareham, taking account of new funding arrangements resulting from HCC review of funding for Support to the Community and Voluntary Sector.	Sept 2014
Community Development	Secure funding for the Fareham Park Project through the DLGC 'Our Place' initiative, to review and improve employment and training opportunities for young people in Fareham Park, in order to raise aspiration and improve employability.	Nov 2014
Parks & Open Spaces	Relocation of and improvements to the play at Park Lane Recreation Ground	Nov 2014
Parks & Open Spaces	Provision of a new skate park at the Park Lane Recreation Ground.	Oct 2014
Parks & Open Spaces	Landscaping, tree planting, fencing, new signage and footpath improvements at Park Lane recreation Ground	March 2016
Parks & Open Spaces	Provision of outdoor gym equipment at the Park Lane Recreation Ground.	Nov 2014
Parks & Open Spaces	Play area / open space improvements at Birchen Road. (dependant on consultation outcome)	Mar 2015

Parks & Open Spaces	Play area / open space improvements at Hammond Road. (dependant on consultation outcome)	Mar 2015
Parks & Open Spaces	Play area improvements at Eastern Parade.	Mar 2015
Parks & Open Spaces	Play area improvements at King George V Playing Fields.	Mar 2015
Parks & Open Spaces	Landscape improvements at Portchester Park	Mar 2015
Sports & Recreation	Complete improvement works to Salterns promenade and provision of a cycleway on the land ward side of sea wall.	July 2015
Sports & Recreation	Refurbishment of the cricket pavilion at Bath Lane Recreation Ground and demolition of dilapidated clubhouse in partnership with Fareham & Crofton Cricket Club.	Jan 2015
Community Development	Implement actions arising from the Fareham Park Project.	March 2015
Children & Young Peoples Play	Implement programme of new and improved parks, play area and sports facilities using developer contributions and external funding as identified in Open Spaces Improvement Programme.	March 2015
Parks & Open Spaces	Implement proposals to provide new allotment provision on the Coldeast site in Sarisbury and Daedalus in Stubbington/Hill Head	Sept 2017





# FAREHAM

## BOROUGH COUNCIL

### **Report to Leisure and Community Policy Development and Review Panel**

**Date**                    **3 September 2014**

**Report of:**            **Director of Community**

**Subject:**                **FERNEHAM HALL MEMBERS WORKING GROUP REPORT**

#### **SUMMARY**

This report provides a summary of the work and findings of the Ferneham Hall Member and Officer Working Group.

#### **RECOMMENDATION**

That the Panel considers the findings set out in the report and recommends to the Executive that the key measures highlighted be implemented as part of a coordinated effort to increase income with the aim of reducing the Ferneham Hall budget deficit. In addition to recommend the priority areas for investment from the list contained in the report.

## INTRODUCTION

1. Ferneham Hall is approximately 32 years old, having been opened by HRH Duchess of Kent on 22 April 1982. Throughout this time it has been managed in-house and has generated a budget deficit every year.
2. The Ferneham Hall Member and Officer Working Group was appointed at the November 2013 meeting of the Leisure and Community Policy Development and Review Panel, following the annual report on the performance of Ferneham Hall during 2012/13.
3. The purpose of the working group was to review the current operation of Ferneham Hall with a focus on identifying opportunities to reduce, or preferably alleviate altogether, the current budget deficit.

## BACKGROUND

4. The subsidy required to operate Ferneham Hall has reduced over recent years and in 2013/14 the budget was £390k. In the last financial year Ferneham Hall had its best trading figures for many years with an end of year outturn of £285k which was £105k under budget. The outturn in 2012/13 was £384k. The following illustrates the budget outturn position for the last two financial years:

	<b>2012/13</b>	<b>2013/14</b>
<b>Expenditure</b>	£1,224,155	£1,129,217
<b>Income</b>	£840,056	£843,662
<b>Outturn</b>	-£384,099	- £285,555

5. Ferneham Hall is open 362 days a year and has a staffing establishment of approximately 16FTE to cover the opening hours of the venue. A number of employees are on flexible contracts that cover busy periods and there is a group of volunteers who assist with stewarding shows. In 2013/14 the total cost of employees was approximately £374,000.
6. Extensive monitoring of the budget at Ferneham Hall is undertaken and a monthly meeting takes place between the General Manager and Finance Officer to discuss any issues. The monthly report is sent to the Head of Service and relevant Directors. The financial performance of Ferneham Hall is reported to the Leisure and Community Policy Development and Review Panel annually.
7. In March 2014 the Executive approved new arrangements for the transfer of the management of Westbury Manor Museum from Hampshire County Council to a newly established Hampshire Solent Cultural Trust.
8. As part of the new arrangements there is a commitment from for all parties to develop a strategic vision for the integration of the cultural services in Fareham over the next three years. This includes Ferneham Hall, The Ashcroft Arts Centre and Westbury Manor Museum.

## **FINDINGS FROM THE WORKING GROUP REVIEW**

9. The work undertaken by the Members Working Group has involved examining the Ferneham Hall business operation with the aim of identifying opportunities to improve the service and reduce the current budget deficit.
10. A key part of the work was to define the purpose of Ferneham Hall and the market it is seeking to serve to provide a point of reference for the review. The working group have defined the purpose in the form of a mission statement as follows:

*Provide a venue for residents and businesses in the Borough and surrounding areas to participate in a broad range of community based activities including arts and entertainment.*

11. This represents a change in emphasis from the current focus which is towards Ferneham Hall predominantly as a performing arts and entertainment venue. The working group conclusion was that there is a real opportunity to generate more income by widening the existing customer base and marketing the venue for a broader range of community uses.
12. The following provides a commentary of the work undertaken by the Member Officer Working Group and summarises the key areas that have emerged from analysis of the venues performance.

### **Consultation**

13. The 2013 Residents' Survey included a question about what services people felt were the most and least important for them. Out of the 27 services, Ferneham Hall was ranked 19th in terms of importance.
14. Residents were also asked how often they go to Ferneham Hall and what type of shows they would like to see. Live music by original artists, musicals and comedians were the top three types of show selected. Appendix A contains a full breakdown of the responses.
15. A further survey was conducted with the e-Panel in May 2014. 349 responses were received from residents around the Borough. The points below provide a summary of the headline figures.
  - (a) 41% of the respondents had never visited Ferneham Hall or had only been once.
  - (b) 31% said that they visited once a year.
  - (c) Of those people that have not visited Ferneham Hall 73% said it was because there were no shows they wanted to watch.
  - (d) When asked to summarise the interior décor of Ferneham Hall the word "dated" was the most frequently used word, with 38 uses. This was the same with the exterior, where it was used 29 times.

Additional feedback from the survey can be found in Appendix B.

16. The results of the e-panel survey give a clear indication that many residents do not visit Ferneham Hall and of those that do, the biggest proportion only visit once a year. This indicates that the facility is visited regularly only by a relatively small proportion of the community. This is an area that needs to improve significantly in order generate additional income to reduce the budget deficit.

### **Income & Expenditure**

17. In 2013/14 total expenditure at Ferneham Hall was £1,129,217. The expenditure is generally well controlled and managed.
18. The promoter costs for procuring shows is an issue as the current margins are resulting in some shows not breaking even. Particular focus needs to be given to this area to ensure that these margins are improved and that every effort is made to procure shows that will provide a reasonable financial return.
19. Analysis of the bar and catering trading position indicates that it makes a small operational surplus, if some of the indirect overheads for the venue are not apportioned to the account. Although the provision of refreshments is seen as a key component of the visitor experience, it should not be at the detriment of the trading position. Further consideration needs to be given to the operation of the bar and catering facilities to ensure they are operated to maximise the financial return for the venue.
20. The budgets, for Ferneham Hall, were originally organised into two separate accounts, known as a trading and client account. This arrangement has no value in the financial management of Ferneham Hall. Following consideration by the working group, these two budgets have been combined into a single account, to provide greater transparency and ease of budget management.
21. In 2013/14 Ferneham Hall generated £843,662 in income this is a small increase on the previous year but well below pre-recession levels when the venue took just short of £1m in income. The group considered this to be an area of weakness and felt strongly that the focus for the future needs to be on income generation. This is believed to be the only real opportunity to significantly reduce the deficit of the venue under the current operational arrangements.
22. The existing pricing model is very complex and does not offer enough flexibility for the General Manager to vary prices. Flexibility in this respect would provide greater opportunity to win new and maintain existing business.

### **Marketing**

23. What's On, Ferneham Hall's brochure is produced twice a year at a cost of approximately £15,000. The cost is offset by approximately £6,000 of income from direct advertising in the brochure. The last issue had 50,000 copies printed. 25,000 copies were sent to specific postcode areas and a further 13,000 were sent to people who requested the brochure. The remaining copies are distributed to local groups and public buildings.

24. Other marketing and promotional activities include the following:

- Ferneham Hall website
- Press Releases to all media contacts including radio, newspapers, TV advertising & general articles in The News, Fareham Today
- Fareham Leisure Card scheme
- Direct mailshots of the What's On brochure and letters promoting individual shows; Twitter & Facebook
- Banners both hanging and pop-up around Ferneham Hall
- Radio in particular The Breeze
- Leaflet racks in the Fareham Shopping Centre, Fareham Library, Crofton Community Centre and Ferneham Hall
- Ticket wallets; posters & leaflets; Council Connect giving out new What's On brochures and Pantomime leaflets; advertise in the Fareham Town Christmas leaflets
- Competitions to win tickets including Fareham Shopping Centre, Radio Breeze, The News etc.
- Complimentary Pantomime tickets for local Charities/Schools/Good causes
- Text offers to Everyone Activity gym members through Fareham Leisure, Centre
- Exit leafleting at end of shows
- Christmas Town Centre Light Switch On including mainly Fareham, Gosport and also Petersfield; Magazines – minimal in recent years;

25. The mission statement reflects a need to increase the footfall through the venue by encouraging more community use of the building and thereby creating a greater awareness of what's going on. Effective marketing of the venue will be a key component in generating new business and in turn increasing levels of income.

26. The current approach to marketing does not appear to be effective at generating new business and therefore further consideration needs to be given to developing a strategy aimed at generating new business and increasing income.

27. A new website will be launched in August with new branding and will be a key marketing tool for the venue. The new branding has been developed to give Ferneham Hall a fresh new look in an effort to change the current tired and dated feel of the venue. Evidence from the user survey indicates that the venue currently has a fairly narrow user base and a fresh new brand and appropriate programming of shows has the potential to widen the existing customer base.

## Hiring's

28. Ferneham Hall hosted a total of 8 weeks of productions by local societies (Amateur Dramatics) in 2013. This included. Fareham Musical Society, South Downs Musical Society, along with the annual Gosport Gang Show in April.
29. Aside from the annual Christmas Pantomime and Fareham Dance Festival arranged directly by Ferneham Hall, all the weekly bookings during the year are outside hirers booking the venue. Local schools and Colleges hired the auditorium on 16 days during 2013 including Fareham College, for award ceremonies, and in the case of Harrison Primary School a play.
30. Dance Schools hire Ferneham Hall particularly at weekends often for both days and in 2013 accounted for 16 days in the auditorium.
31. Other regular hirers include the Salvation Army once a year; Antiques Craft Fayre twice a year; Open Microphone auditions accounted for 3 days in 2013 as did Havant Orchestras. Hampshire Music Services are also hire the Auditorium with 2 events booked in 2014.
32. A new hiring in 2014 is the British National Bodybuilding Federation who hosted their Southern heats at Ferneham Hall and they have booked again for 2015.
33. Hiring of the Octagon and Meon have reduced in recent years but both are regularly used for meetings and training days by Hampshire County Council, Fareham Borough Council and Fareham & Gosport CCG. The rooms are also hired out as extra changing rooms for larger productions by the local Dance Schools. The Octagon also hosts private parties, wakes, and as with the Meon and Auditorium is licenced to host Wedding Ceremonies.
34. Analysis of room bookings was undertaken to try and identify the level of occupancy of each of the rooms. The table below provides a summary of the room occupancy during 2013/14:

<b>Room</b>	<b>Days Vacant</b>
Octagon	50%
Meon	56%
Solent	40%
<b>Overall</b>	<b>49%</b>

35. From the analysis it is clear that there is a lot of capacity available bookings in each of the rooms. In analysing what each booking was for in the auditorium 16%, of the days booked, were found to be from Fareham Borough Council or Hampshire County Council. In the case of the Octagon, 40% of the days it was used, were from either Council.
36. The Octagon is hired for meetings, parties and the like but the analysis of the occupancy levels indicates that it's only booked for 50% of the days in a year.
37. This is seen as a real opportunity to increase income by promoting this facility as a community space that can cater for a wide variety of needs including, weddings,

parties, exercise classes, parent and toddler and similar activities that might traditionally be provided in a dedicated community hall.

38. Given that the building is already open and therefore the associated overheads are already being incurred any additional new hiring's should largely be generating revenue that will reduce the current budget deficit.

### Capital Costs

39. Over the last 3 years there has been significant capital expenditure on major plant and building fabric at Ferneham Hall. This was largely essential investment required to ensure that the building remains fully functional and fit for purpose. A summary of the essential works is contained in the table below:

Year	Amount	Description
2010/11	£ 278,438	New boilers and replacement of auditorium carpet.
2011/12	£ 233,964	Replacement of air handling units, new lower roof covering and carpet in the foyer.
2012/13	£ 49,424	Replacement of chairs and refurbishment to the seats on the tiered seating.
<b>Total</b>	<b>£ 570,951</b>	

40. There remains a capital budget of £563k for Ferneham Hall which is available to fund any improvements to the building fabric, subject to approval by the Executive.
41. The Member Working Group undertook an extensive tour of the building and considered the current condition of the facility and the general decor with the aim of identifying essential improvements. In particular considering opportunities for improvements that had the potential to generate additional income.
42. It was clear that certain aspects of the building reflected the feedback from the user's consultation which indicated a tired and dated feel. The décor in the Octagon is particularly poor and the general design and layout of the room does not lend itself to be marketed as flexible space for community events and activities.
43. Although there is a capital budget of £563k there remains a question, given the potential ongoing maintenance liabilities on a building that is 30 years old, whether it would be prudent to spend the full amount.
44. The main areas that the working group identified are listed in the table below and include a budget cost for completing the works. Officers have listed these in priority order based on the need to focus investment on areas that have the greatest potential to achieve a financial return. The list is not in any priority order but the potential to generate additional income is considered to be the key factor in prioritising any investment.

<b>Priority</b>	<b>Item</b>	<b>Description</b>	<b>Cost</b>
1	Octagon Lounge	Refurbishment to include new floor covering, suspended ceiling and lighting, entrance, toilets(including accessible facilities) and refurbishment of kitchen area.	£200,000
2	External Signage & Fascia	Replace existing signs with new logo, including lighting and colour change of the fascia	£12,500
3	Meon Room Internal Covering	Material lining to cover the roof and internal walls.	£5,000
4	Poster Display Cabinets and Internal Signage	New cabinets to display posters and publicity material and upgrade existing internal signage.	£8,000
5	Suspended Ceiling and Lighting	Replacement in bar, reception, kitchen and public walkways.	£40,000
6	Reception Kiosk	Remove part of the existing wall to open up reception desk and provide accessible low level counter.	£10,000
7	Tiered Seating	Replace existing seating system.	£150,000
8	Floor Level Seating	New chairs and staggered seating layout.	£3,000
9	Main Auditorium	Upgrading of lighting, sound system and effects.	£60,000
10	Main Kitchen	Refurbishment of the area and new appliances.	£50,000
11	Windows	Replacement of double glazed windows that have blown.	£10,000
12	Main Toilets	Redecorate main toilets.	£10,000
	<b>Total</b>		<b>£560,500</b>



## **RISK ASSESSMENT**

45. There is a risk that the Fernehall Hall building is over 30 years old and will therefore require ongoing maintenance and repairs to ensure it remains fit for purpose. Therefore it considers that a prudent approach would be to prioritise the investment and not allocate the full amount. The priority being investment that has the greatest potential to achieve a reasonable financial return.

## **CONCLUSION**

46. The Members Working Group has examined the Ferneham Hall business operation with the aim of identifying opportunities to reduce the current budget.
47. Although there is evidence of good management of the expenditure, income remains below pre-recession levels, with most of the rooms available for hire being occupied for only 49% of capacity for the year overall.
48. Increasing income is considered the key to reducing the budget deficit with the current management arrangements. However the review identified a number of areas that need to be addressed in order to increase and broaden the existing customer base which in turn has the potential to increase income.
49. There is evidence that the facility is valued by local residents, but 41% have either never been to the venue or only visited once, with a further 31% only visiting once a year. The mission statement promotes an emphasis on catering for a wider range of community events and activities as opposed to the current arts and entertainment focus.
50. The approach to programming of promoted shows has resulted in a mixed response in terms of popularity of the entertainment on offer. While there is low risk and a reasonable financial return from private hiring's the popularity of the programme of promoted shows has been mixed and as a result ticket sales have been poor which undermines the financial viability of the venue.
51. The existing pricing model is complex and does not offer enough flexibility to vary prices, which would provide greater opportunity to win new and maintain existing business.
52. Feedback from the consultation highlighted the view that the building is tired and dated. A number of areas have been identified where capital investment is required to improve the useable space and give the venue a fresh and vibrant feel.
53. Looking forward there is an opportunity to consider proposals to enhance facilities and achieve greater economies of scale with the integration of cultural services in Fareham. However over the next two years Ferneham Hall will need to maintain a strong focus on maximising the use of available room capacity and pro-active marketing to increase income.

**Background Papers:** None

**Reference Papers:** None

**Enquiries:** For further information on this report please contact Mark Bowler, Head of Leisure and Community (Ext 4420)

## 2013 Residents' Survey

## How often do you go to Ferneham Hall?

Response	Number	Percentage (Rounded to nearest %)
I've never been	227	18%
I've been once	283	23%
I go once a year	380	31%
I go a few times a year	341	28%
I go once a month or more	17	1%
<b>TOTAL</b>	<b>1,231</b>	<b>100%</b>

What type of shows or events would you like to see at Ferneham Hall? (Please tick your favourite 3)

Rank	Show or event	Number	Percentage (Rounded to nearest %)
1	Live music by original artists	674	56%
2	Musicals	502	42%
3	Comedians	461	38%
4	Shows for children	294	25%
5	Musical tribute acts	291	24%
6	Dance shows e.g. ballet	229	19%
7	Amateur dramatics	201	17%
8	Celebrity talks	196	16%
9	I'm not interested in going to Ferneham Hall	189	16%
10	Other	101	8%
11	Mediums / psychics	74	6%
12	Public meetings	73	6%
13	Sporting events e.g. wrestling	61	5%
14	Open mic. nights	53	4%
15	I'd like to hire out rooms for meetings	17	1%
	<b>TOTAL</b>	<b>1,198</b>	

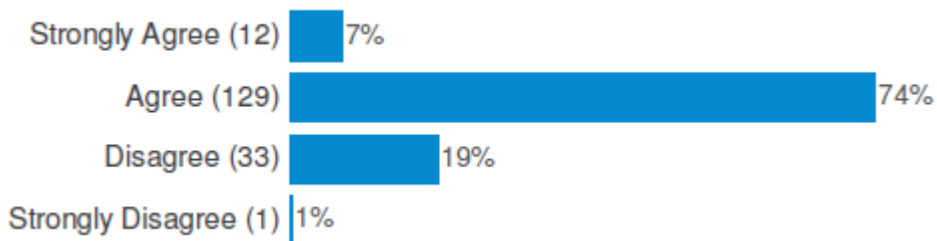
**Ferneham Hall e-Panel Survey**

There were a total of 349 respondents to the survey, during the two weeks it was available. The tables below summarise some feedback from the responses, in addition to the information that was included in the main body of the report.

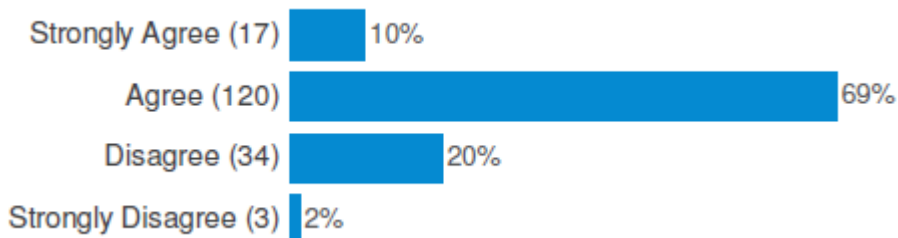
The following graphs only include responses from those residents that indicated that they had been to Ferneham Hall within the past year.

Each person was asked to indicate how much they agreed or disagreed with each of the following statements:

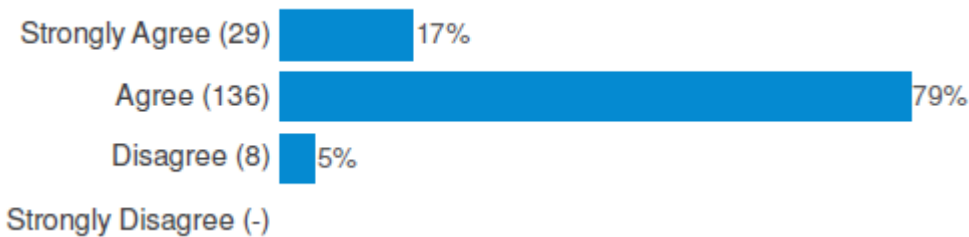
- There is a good selection of shows



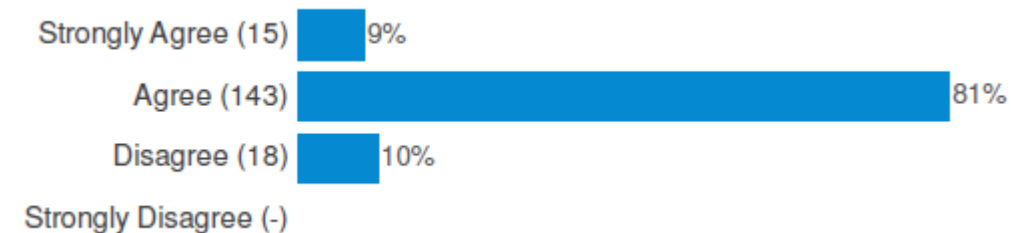
- The parking is convenient and affordable



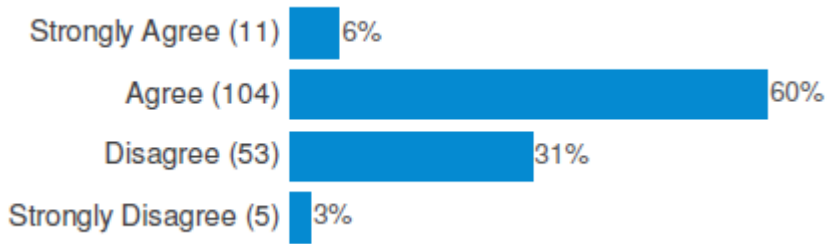
- It is easy to book tickets



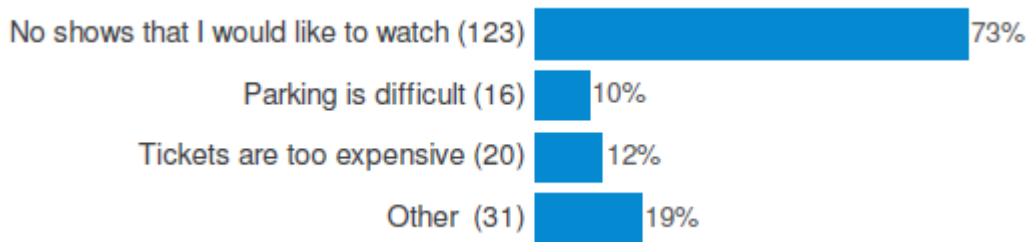
- The price of tickets for shows and events is good value for money



- The seating is good and comfortable



The graph below provides a full breakdown of the reasons respondents provided for not visiting Ferneham Hall. Each person was able to select more than one response, which is why the total of the percentages is over 100%.



The “Other” reasons given did not have any particular response that reoccurred.

# FAREHAM

BOROUGH COUNCIL

## **Report to Leisure and Community Policy Development and Review Panel**

**Date**                    **3 September 2014**

**Report of:**            **Director of Community**

**Subject:**                **REVIEW OF THE PANEL'S WORK PROGRAMME FOR 2014/15**

### **SUMMARY**

At its meeting on 23 July 2014, the Leisure and Community Policy Development and Review Panel agreed to a Work Programme for 2014/15.

### **RECOMMENDATION**

Members are now invited to review the Work Programme for the year 2014/15.

## **INTRODUCTION**

1. At the last meeting of the Panel on 23 July 2014, members agreed a Work Programme for 2014/15, attached at Appendix A.

## **REVISIONS TO THE WORK PROGRAMME FOR 2014/15**

2. The Panel is asked to approve the following revision to the Work Programme:
  - (i) the presentation titled 'Broadlaw Walk Community Group' has been moved from 3 September 2014 to 5 November 2014.

## **RISK ASSESSMENT**

3. There are no significant risk considerations in relation to this report

## **CONCLUSION**

4. The Panel is invited to review and agree the Work Programme for 2014/15, (Appendix A).

### **Background Papers:**

None

### **Reference Papers:**

Leisure and Community Policy Development and Review Panel - 23 July 2014 (minute 10)

### **Enquiries:**

For further information on this report please contact Martyn George, Director of Community (Ext 4400)

LEISURE & COMMUNITY POLICY DEVELOPMENT AND REVIEW PANEL -  
 WORK PROGRAMME FOR 2014/15

<u>MEETING DATE</u>	
23 July 2014	<p>Petition - Fareham Leisure Centre Creche</p> <p>Presentation – Overview of the role of the Leisure and Community Policy Development and Review Panel and the Leisure and Community Portfolio</p> <p>Lockwood Community Centre - Presentation by Lockwood Sports &amp; Community Association</p> <p>Review of Community Buildings Draft Master Plan</p> <p>Review of the work programme 2014/15</p>
3 September 2014	<p>Western Wards Pool- Update</p> <p>Open Spaces Improvement Programme Review</p> <p>Leisure Strategy Review</p> <p>Ferneham Hall Members Working Group – Progress Report</p> <p>Review of the work programme 2014/15</p>
5 November 2014	<p>Visit to Fareham Leisure Centre – Refurbishment Works</p> <p>Presentation – Broadlaw Walk Community Group</p> <p>Coldeast Open Space Management Arrangements - Countryside Rangers Presentation</p>

	<p>Ferneham Hall - Members Working Group Performance Review</p> <p>Citizens Advice Bureau – Service Level Agreement</p> <p>Review of the work programme 2014/15</p>
14 January 2015	<p>Community Action Fareham – Presentation – Supporting Local Community Needs</p> <p>Community Action Fareham - SLA Review</p> <p>Preliminary overall review of work programme 2014/15 and draft 2015/16</p>
4 March 2015	<p>Fareham Leisure Centre Performance Review</p> <p>Cams Alders Recreation Ground Vision</p> <p>Final review of work programme for 2014/15 and draft 2015/16</p>

### **Unallocated items**

- (i) Presentation by Y Services
- (ii) Presentation on progress regarding Hampshire Solent Cultural Trust
- (iii) Visit by Panel members to Community Centres and other community facilities in the Borough.