

FAREHAM

BOROUGH COUNCIL

Report to the Executive for Decision 03 November 2014

Portfolio:	Leisure and Community
Subject:	Open Spaces Improvement Programme - Outdoor Sports
Report of:	Director of Community
Strategy/Policy:	Leisure Strategy
Corporate Objective:	Leisure for Health and Fun

Purpose:

To update the Executive on the implementation of the Open Spaces Improvement Programme (outdoor sports) and to recommend a revised programme for 2015 to 2024.

Executive summary:

In November 2013, the Executive approved a five year improvement programme for the Council's outdoor sports facilities, play space and other recreational facilities funded from developer contributions.

This report reviews progress against the outdoor recreation element of this plan and presents a revised programme for the period 2015 to 2024.

The projects will be funded from developer contributions where available and or from contributions from the Community Infrastructure Levy (CIL), subject to the receipt of funds and approval of individual projects by the Executive. Opportunities for external funding will also be explored where possible to supplement scheme funding.

Recommendation/Recommended Option:

That the Executive approves the Open Spaces Improvement Programme 2015 to 2024.

Reason:

To facilitate the improvement of outdoor sport facilities utilising available developer contributions and to guide future funding priorities for investment in outdoor sport.

Cost of proposals:

Schemes will be funded from existing developers contributions where available and / or external funding, subject to individual scheme approval reports to the Executive for funding from the Community Infrastructure Levy.

Appendices: A: Open Spaces Improvement Programme.

Background papers:

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Executive Briefing Paper

Date: 03 November 2014

Subject: Open Spaces Improvement Programme - Outdoor Sports

Briefing by: Director of Community

Portfolio: Leisure and Community

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 a revised programme for the period 2015 to 2024. 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 the collection of funds and individual scheme approval reports 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 following schemes have been completed in the last financial year:
 - Installation of the drainage scheme at Burrige Recreation Ground.
 - Refurbishment of the tennis courts at St Johns Recreation Ground at Locks Heath with a new colour coated macadam surface.
 - New cricket square at the Bath Lane Recreation Ground.
 - The Project to extend and refurbish the changing rooms at the Bath Lane Recreation Ground, to demolish the existing club house is progressing well and construction commenced in September 2014. The total budget increased by £44,000 to £494,000 due to the increase in construction prices since the budget was first approved.

- 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.

Progress on 2014 - 2015 Projects

5. Proposals to provide new football pitches and changing accommodation in the western wards on the Coldeast site are 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.
6. Refurbishment of the tennis courts at Stubbington Recreation Ground has been completed with the provision of a new macadam surface.
7. Replacement of the skate park at Park Lane Recreation Ground has been designed in conjunction with a focus group of users to provide a sprayed concrete facility. The existing steel skate ramp will be removed from site but a similar feature included within the new design. The budget has been increased by £20,000 to £120,000 to accommodate this change.
8. Plans to provide a more robust roof covering to the changing rooms at Seafield Park is currently underway and will complete in autumn 2014.
9. The Park Lane Recreation Ground outdoor gym equipment and relocated play area are on programme for delivery in spring 2015.
10. 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

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

NEW PROJECTS

12. The following new projects are proposed for inclusion in the open spaces improvement programmes:-
 - Drainage system serving the changing rooms at Burr ridge 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.
 - 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 a cost of £33,000.

FINANCIAL IMPLICATIONS

13. The available funding for each of the CAT areas for the outdoor sport improvement programme is set out in the following table:

Area	Available Budget	Uncommitted
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
Total	£3,030,350	£1,096,350

RISK ASSESSMENT

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

CONCLUSION

15. 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)

Reference Papers:

Appendix A
Open Spaces Improvement Programme

2014-15 Improvement Programme				
Project	Cats Area	Budget Required	Budget Available	Funding Required
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
Totals		£845,000	£845,000	£0

2015-16 Improvement Programme				
Project	Cats Area	Budget Required	Budget Available	Funding Required
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
Totals		£1,186,000	£1,086,000	£100,000

2016-17 Improvement Programme				
Project	Cats Area	Budget Required	Budget Available	Funding Required
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
Totals		£1,050,000	£0	£1,050,000

2017-18 Improvement Programme				
Project	Cats Area	Budget Required	Budget Available	Funding Required
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
Totals		£600,000	£0	£600,000

2018-19 Improvement Programme				
Project	Cats Area	Budget Required	Budget Available	Funding Required
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
Totals		£550,000	£0	£550,000

2019-20 Improvement Programme				
Project	Cats Area	Budget Required	Budget Available	Funding Required
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
Totals		£900,000	£0	£900,000

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

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

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

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