

## **The Vale of Glamorgan Council**

### **Cabinet Meeting: 11 July, 2016**

### **Cabinet Member for Visible, Leisure and Regulatory Services**

### **Provision of 3G pitches at the Colcot Sports Ground**

#### **Purpose of the Report**

1. To seek approval to progress towards construction, four 5 'A side' and two 7 'A side' 3G pitches at the Colcot Sports Centre, Barry.

#### **Recommendations**

1. That Cabinet agree in principle to the construction of four 5 'A side' and two 7 'A side' 3G pitches at the Colcot Sports Centre, Barry, based on the layout plan attached to this report at [Appendix A](#).
2. That the Capital Programme allocation for this project be increased from £337,000 to £614,000 to provide sufficient budget to cover the cost estimates associated with the latest pitch size and layout proposals and that the additional funding be provided from the Jenner Park and Visible Services Reserves.
3. That delegated authority is granted to the Director of Environment and Housing Services, in consultation with the Cabinet Member for Visible, Leisure and Regulatory Services, to apply for all necessary permissions associated with the works.
4. That, in accordance with Section 123 Local Government Act 1972, delegated authority is granted to the Director of Environment and Housing Services to advertise the proposed change of use of the land forming the footprint for the works.
5. That delegated authority is granted to the Director of Environment and Housing Services, in consultation with the Head of Finance, the Leader and the Cabinet Member for Visible, Leisure and Regulatory Services, to agree the proposed final business case for the scheme and request tenders from the previously agreed list of specialist 3G installation contractors, and if appropriate to award the pitch construction contract.
6. That the Head of Legal Services be authorised to process, sign and seal, as required, the relevant contract documents.
7. That a further report be provided to Cabinet in due course detailing the management arrangements for the new pitches.

## Reasons for the Recommendations

1. To provide the necessary authority for the construction works
2. To provide sufficient funding to meet the works costs and to ensure that the capital programme is amended accordingly.
3. To allow for all statutory permissions associated with the scheme to be sought.
4. To comply with the relevant legislation appertaining to land designated as public open space.
5. To provide for appropriate use of delegated powers to agree the proposed final business case and to award the works contract required to deliver this scheme.
6. To ensure that all the necessary legal documentation for the construction scheme is in place.
7. To advise Cabinet of the pitch management arrangements and to seek any further approvals as necessary.

## Background

2. Members will recall that the then Cabinet Member for Visible Services and Leisure reported to Cabinet on the 11th May 2015 on proposals relating to development of a 3G pitch solution for Jenner Park in Barry. In line with the recommendations of that report the Jenner Park 3G pitch was delivered by November 2015 both on time and within the budget allocation and this scheme has been well received.
3. The May 2015 Cabinet Report highlighted the importance of providing additional 5 'A Side' pitches to assist with the income projections for the Jenner Park project and indicated that whilst converting the main pitch at Jenner Park to a 3G surface could reduce operating costs and allow for increased use for both 11 a side and smaller side football matches, on its own it would not maximise the income that could be realised from the playing of football on 3G surfaces in Barry.
4. An estimate was provided at that time for the installation of three 3G 5 'A Side' pitches at £80k per pitch on land at Jenner Park. This figure is inclusive of lighting and a plan showing the initial proposed location of the pitches at Jenner Park was attached to that report. The total cost of these pitches proposed would have been circa £240k.
5. Officers had been in discussion with Legacy Leisure (formerly Parkwood Leisure) regarding 3G pitch provision and they had indicated that 4 No. 5 'A side' pitches and upwards are more optimum numbers for realising a higher level of income. This is due to their proposed use for adult and youth leagues where multiple games are played at the same time, with teams moving from pitch to pitch. This cannot be achieved at Jenner Park due to the limited space requirements and the pitches' location would be some considerable distance from the clubhouse / changing facilities at Jenner Park.
6. Members were advised that another issue of concern is the fact that these pitches would be too remote from larger secondary schools which could contribute significantly to their day-time use. It was therefore suggested that the risks of installing 3G 5 'A side' pitches at Jenner Park pitches were greater than if such pitches could be installed at an alternative location, where 4 could be located within walking distance of our larger school sites.

7. Members were, therefore, advised that the most obvious alternative location for such pitches in Barry would be the Colcot Sports Centre and the May 2015 Cabinet Report included a plan showing the indicative locations of the four 5 'A side' pitches at the Colcot Sports Centre and indicated a budget figure for construction of £320k.

### Relevant Issues and Options

8. Following on from the delivery of the Jenner Park scheme, officers have continued to review what the optimal number of pitches and pitch sizes might be for the delivery of a 3G scheme at Colcot to meet local need. The current proposal is to construct four 5 'A side' and two 7 'A side' pitches (the latter of which can each be used as two smaller pitches if required). Cost and income estimates have been produced for this option. Costs range from £456,000 to £614,000. The higher cost figure provides sufficient funding to cover a fully attenuated drainage scheme for the pitches should this be required. The proposal allows for the maximum number of pitches to be constructed at this location within the circa. £614,000 budget and will provide a significant all-weather football resource in Barry for years to come.
9. Estimates of the possible income levels from this investment are shown at [Appendix B](#). The level of anticipated income ranges from £92k per annum to £183k per annum. The estimated expenditure costs of running and maintaining the pitches is around £93k. In preparing these forecasts an estimated income of £50 per hour (less VAT) has been assumed. The table below shows the usage assumptions used for a low, medium and high usage scenario.

| Assumptions of pitch usage | Low                        | Medium                      | High                        |
|----------------------------|----------------------------|-----------------------------|-----------------------------|
| 4 x 5 a side pitches       | 8 hours per pitch per week | 12 hours per pitch per week | 16 hours per pitch per week |
| 2 x 7 a side pitches       | 6 hours per pitch per week | 10 hours per pitch per week | 12 hours per pitch per week |

It should be noted that this land is currently only used for mini football for which there is no charge; therefore any income received over and above the costs of operation is additional money that can be used to offset any potential reductions in services due to ongoing budget reductions.

10. The income estimates are based on a range of possible usage scenarios with the facilities managed 'in house'. However the most efficient use of such facilities is more likely to be obtained by utilising the marketing and sales, skills and experience of a specialist external Leisure partner.
11. Various options for the management of these facilities are currently under consideration and this will be the subject of a future report to Cabinet.
12. Prior to any contract for pitch works construction being let it will be necessary to agree a final business case which will more accurately predict the projected income levels for this significant investment based on the considerations detailed above.
13. It is therefore proposed that delegated authority be granted by Cabinet to the Director of Environment and Housing Services in consultation with the Head of Finance, the Leader of the Council and the Cabinet Member for Visible, Leisure and Regulatory Services to agree the final business case and to appoint a contractor for the pitch construction should the business case provide for a suitable return on the

investment. This would ensure the safety of the investment and a seamless transition from tender acceptance through to the construction phase, reducing the time taken to complete the scheme, which is programmed for 2016/17.

14. In terms of the budget for design and construction following the delivery of the Jenner Park scheme some £337,000 remains under the budget heading for this scheme, with a further £259,000 in a specific Jenner Park / Colcot 3G reserve. Assuming full use of this particular reserve, progression of the pitch constructions detailed above still leaves a potential shortfall of £18,000 at the higher estimate position. It is suggested that this shortfall be met from the visible services reserve and that the Capital Programme be adjusted to show this allocation.
15. It is proposed that a planning application be submitted for the pitch layout and design shown at Appendix A and that tenders be requested from the specific list of preferred specialist 3G installation contractors agreed by Cabinet for Jenner Park at its meeting of 11th May 2015. As advised the contract for construction will be let subject to the agreement of an appropriate business case.

### **Resource Implications (Financial and Employment)**

16. The delivery of the scheme is to be managed by the Project Management Unit (PMU) with support from the Geoturf Consultancy who are developing the detailed design for the scheme. PMU fees will be charged to the Barry Regeneration funding.
17. All other funding considerations are detailed within the body of the report.

### **Sustainability and Climate Change Implications**

18. The provision of local facilities reduces the need to travel, hence reducing the carbon footprint. Increased sporting opportunities would also help to regenerate the local community in the vicinity of the Colcot Sports Centre.

### **Legal Implications (to Include Human Rights Implications)**

19. The management and operation of the new 3G facilities at the Colcot are currently being considered and this could include tendering the management of these pitches via the private leisure sector. A further report will be provided to Cabinet in due course detailing the outcome of these considerations.
20. Land at Colcot Sports Centre is designated as public open space so there is likely to be an additional requirement to advertise the same and consider any objections raised.
21. The Council will have to be satisfied that it will satisfy its general fiduciary duties in addition to its Section 123 Local Government Act 1972 obligations, which will require assessment on an ongoing basis during any proposed negotiations with regard to prospective management arrangements.

### **Crime and Disorder Implications**

22. The provision of good community facilities will serve to reduce crime in the area and provide security for the facility

### **Equal Opportunities Implications (to include Welsh Language issues)**

23. Any proposed new pitches could help to address a number of sporting and recreational needs for a range of sectors within the community and wider Vale area

## **Corporate/Service Objectives**

24. The creation of new 3G all-weather sporting facilities increases the opportunities for outdoor sport and therefore contributes to the Council's Well-Being Outcome 4: An 'Active and Healthy Vale' and specifically Objective 7: 'Encouraging and promoting active and healthy lifestyles.'

## **Policy Framework and Budget**

25. This is a matter for Executive decision

## **Consultation (including Ward Member Consultation)**

26. Consultation has been undertaken with local ward members and they have indicated their support for the project.

## **Relevant Scrutiny Committee**

27. Economy and Regeneration.

## **Background Papers**

## **Contact Officer**

John Dent. Major Projects Manager

## **Officers Consulted**

Financial Accountant - Visible Services  
Committee Reports  
Group Manager - Estates  
Operational Manager, Leisure and Tourism  
Head of Visible Services and Transport

## **Responsible Officer:**

Miles Punter - Director of Environment and Housing Services