

REPORT TITLE: NORTH WALLS AND KING GEORGE V SPORTS PAVILIONS
UPDATE REPORT

23 JANUARY 2020

REPORT OF CABINET MEMBER: Cllr Kelsie Learney, Cabinet Member for Housing
and Asset Management

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WARD(S): ST BARTHOLOMEW, ST MICHAEL

PURPOSE

This report sets out proposals for the replacement pavilion at the North Walls recreation ground. The Pavilion Project group has successfully secured in excess of £205,000 towards funding the facility in addition to the £300,000 that Town Forum had already allocated for the project. However, with costs estimated to be approximately £800,000, the project is only able to proceed if additional financial assistance of £295,000 can be provided by the Council.

The report also highlights the requirement for the replacement of the existing 2 pavilions at King George V Playing Fields and the provision of toilets at North Walls Recreation Ground once the existing leisure centre building closes.

RECOMMENDATIONS:

- 1 That Town Forum supports the proposal to replace the existing cricket pavilion at North Walls recreation ground, Winchester with a new bespoke pavilion based on the design brought forward by the Pavilion Project group at an estimated total project cost of £800,000.
- 2 That Town Forum determine whether to allocate the Town Community Infrastructure Levy funding to meet the £295,000 funding shortfall to support the North Walls pavilion project.
- 3 That, subject to recommendation 1 and 2 above the Town Forum recommend to Cabinet that:
 - a) The North Walls Pavilion Project be included within the Capital Programme for 2020/21 and that Council procures the construction of the replacement pavilion at North Walls Recreation Ground in accordance with the design and specification brought forward by the Pavilion Project Group and approve expenditure up to £800,000.
 - b) The proposal to release CIL funding to support the £295,000 contribution to the project costs be approved.
 - c) The Corporate Head of Asset Management be authorised to seek tenders for the construction of the North Walls Pavilion in accordance with the specification prepared by the Pavilion Project group and the Council's Contract Procedure rules.
- 4 That Town Forum indicate to Cabinet:
 - a) The preferred approach to provision of toilets and café in North Walls recreation ground
 - b) The preferred approach to provision of the pavilion at King George V recreation ground
 - c) The level of funding that can be made available to support the King George V Pavilion from Town Account reserves and/or, Town Forum Community Infrastructure Levy funding

IMPLICATIONS:**1 COUNCIL STRATEGY OUTCOME**

- 1.1 The Council Plan includes the priority of "Living Well" which seeks to actively promote greater participation in physical activities. The Plan also has a very clear commitment to tackling the Climate Emergency and making carbon neutrality central to everything it does.
- 1.2 The provision of pavilions at North Walls Recreation Ground and King George V (KGV) Playing Fields will support the use of the sports pitches and recreation ground for the future.

2 FINANCIAL IMPLICATIONS

- 2.1 The Town Forum has allocated £300,000 towards the cost of providing a pavilion at North Walls. The Pavilion Project has successfully secured an additional £205,000 towards funding the Pavilion. The project team has estimated build costs at £600,000. However, the Council's construction advisors have indicated that this estimate includes insufficient provision for fees, contingencies and utilities. It is therefore recommended that if Town Forum support the project, an estimated overall project budget, (including contingencies and provision for the risk of tenders being higher than projected) of £800,000 be approved. This would result in a funding shortfall of an estimated £295,000. It should be noted that the Pavilion Project have ongoing discussions with potential funders so this shortfall may well be reduced in the coming months. .
- 2.2 Proposals for additional pavilion facilities at King George V Playing Fields in Highcliffe will cost between £1.2m and £1.5m. Funding estimated at £700,000 could be available to support this provision (including a potential grant from Hampshire Football Association and an allocation from the Open Space Fund Town Sports reserve), leaving a potential shortfall estimated at a minimum of £500,000. Options are summarised in the tables below and further detail is provided in paragraph 15 and Appendix 4:
- 3 A summary of the projected project costs, available funding and current shortfalls is provided in the table below:

North Walls Recreation Ground			
Options	Cost	Funding	Shortfall
Pavilion Project Bespoke Design	£800,000	£505,000	£295,000

King George V Playing Fields			
Options	Cost	Funding	Shortfall
Replace "like for like" (2 buildings)	£1.5m	£700,000	£800,000
Large pavilion with for football/cricket and other sports clubs	£1.4m	£700,000	£700,000
Pavilion catering for football/cricket only	£1.2m	£700,000	£500,000

- 3.1 To fund both pavilions, it would be necessary to identify at least £820,000. Potential sources of funding are limited but include:
- a) City Council Community Infrastructure Levy (CIL) funding
 - b) Town Forum CIL (or a mix of a) and b))
 - c) General Fund borrowing (assuming prudential borrowing, this would incur ongoing revenue funding costs estimated at £65,000 per annum, based on a 30 year life). This would depend on affordability within the town and district medium term financial plans.
- 3.2 The North Walls Pavilion project is ready to proceed to tender, subject to the Town Forum supporting the project. It is therefore proposed that the £295,000 projected shortfall be met from the Town Forum CIL reserve. The criteria for Town Forum CIL are set out in report WTF277 elsewhere on this agenda.
- 3.3 However, allocating funding to both the North Walls and King George V pavilions would exhaust the Town CIL reserve and it may therefore be appropriate for the Town Forum to seek Cabinet support for the King George V Pavilion shortfall to be met from “district” CIL funding.
- 3.4 Any new pavilion on North Walls will require additional annual revenue funding. Whilst the existing building does not have a rateable value attached to it, any new pavilion will do. Charges for sports pavilions at other locations in the district vary but could be anything between £5,000 -£15,000. The Pavilion Project building will also be subject to additional revenue costs in relation to utilities, cleaning and maintenance. This could be as much as £5,000 more than the existing building. However, scope and potential for income generation will be higher. Pitch and pavilion booking fees are currently under review and a report will be brought back to a future meeting of the Town Forum with proposals for changes to fees which will help meet these increased revenue costs. .
- 3.5 This report also makes reference to and seeks a view of Town Forum regarding the provision of toilets and café facilities at North Walls, including provision of capital and revenue funding. A provisional sum has been included within the Capital Programme for the demolition of the existing leisure centre and re-provision of community facilities at North Walls and it may be possible to meet the cost of provision for the replacement of toilet facilities at North Walls. . This will be subject to final contract prices for the works. Revenue implications would be subject to final options. A small public convenience for example would require up to an estimated £10,000 per annum to meet running costs and maintenance.

4 LEGAL AND PROCUREMENT IMPLICATIONS

- 4.1 This report requests that the Town Forum 1) approves an allocation from the Town Forum Community Infrastructure Levy funding of £295,000 to support

the North Walls Pavilion project and 2) authorises the Strategic Director - Services to seek relevant tenders. To take these in turn below.

- 4.2 The allocation of Community Infrastructure Funds must be in accordance with the CIL Schedule, Community Infrastructure Regulations 2010 (and relevant amendments) and the National Planning Policy Framework 2018. The Town Forum approves the allocation of funds from the Town Reserve in accordance with the criteria set out in report WTF277 elsewhere on this agenda.
- 4.3 The procurement of parties to implement the replacement of the cricket pavilion at North Walls Recreation Ground, the existing 2 pavilions at King George V Playing Fields and the provision of toilets at North Walls Recreation Ground will be undertaken by the Winchester City Council's Estates Team, supported by the Natural Environment and Recreation Team and the Procurement Team and in accordance with legal advice, the City Council's Contract Procedure Rules and the Public Contracts Regulations 2015 (PCR2015).
- 4.4 Authority to retain the services of AR Design (the architects appointed by the Pavilion Project) was given by the Town Forum in September 2017 (WTF255 refers).
- 4.5 Local authorities are given the power to undertake the relevant procurement and the process requires and includes that best value duty under s3(1) of the Local Government Act 1999 must be reasonably obtained.

WORKFORCE IMPLICATIONS

- 4.6 The delivery of any new pavilions and toilets at North Walls Recreation Ground will be undertaken within the existing resources of the Estates and Natural Environment and Recreation Team.

5 PROPERTY AND ASSET IMPLICATIONS

- 5.1 Winchester City Council is responsible for the pavilions. Ownership of, and maintenance responsibilities for any new pavilions will remain with the City Council.

6 CONSULTATION AND COMMUNICATION

- 6.1 North Walls Recreation Ground
- 6.2 The public engagement event at North Walls in March 2019 incorporated the Pavilion Project and feedback in relation to the pavilion is attached at Appendix 3.
- 6.3 The Playing Pitch Strategy produced in 2018 involved consultation with all users of the sports pitches. It concluded that the pavilions were poor quality and required modernisation.

7 ENVIRONMENTAL CONSIDERATIONS

- 7.1 The Pavilion Project design and planning approval was finalised and secured well in advance of the Council's Climate Emergency declaration and if commencing such a project from now, it is likely that additional environmental considerations would have been specified within the project brief.
- 7.2 Whilst the Pavilion Project design does not currently include solar PV, it has been designed to very high energy efficient standards using mainly timber for structure and most finishes. Officers will continue to review options for further improvements with the architect throughout the procurement process.
- 7.3 By the time the pavilion is open, it is intended that the Council will have implemented proposals to only use electricity from renewable sources.

8 EQUALITY IMPACT ASSESSMENT

- 8.1 Officers have had regard to the Council's duties under the Human Rights Act 1998 and the Equalities Act 2010. There are no identified adverse impacts through the allocation of funding as requested to anyone with a protected characteristic under the Equalities Act 2010 or as regards to human rights.
- 8.2 The existing pavilions do not meet the required standards for accessibility which is a key driver in the need for replacement. Accessibility forms part of the basic design brief for all new pavilions and the provisions of the Equality Act 2010 will be adhered with.

9 DATA PROTECTION IMPACT ASSESSMENT

- 9.1 None required.

10 RISK MANAGEMENT

Risk	Mitigation	Opportunities
<i>Property The pavilions are at the end of their life and if not replaced will become further dilapidated.</i>	<i>Pavilions will have to be demolished if they cannot be replaced or safely maintained.</i>	
<i>Community Support If the pavilions are not replaced we can no longer support the clubs' use of the facilities resulting in reduced participation in sport.</i>		<i>Consultation with sports clubs has shown support for any building that is fit for purpose.</i>
<i>Timescales Ongoing delay in delivery of new pavilions could</i>	<i>Continued programme of engagement and</i>	

<i>result in vandalism, reputational damage to the Council and frustration among users and local residents.</i>	<i>demonstration of commitment to provide new facilities.</i>	
<i>Project capacity The Council is unable to deliver the replacement pavilions within existing resources.</i>	<i>Provision of additional resources to deliver pavilion projects.</i>	
<i>Financial / VfM Unable to secure funding for the project Ongoing revenue funding</i>	<i>There are possible grant funding options and the Football Foundation has also expressed interest in funding for KGV. Other options that will be considered are a Sports England application and District CIL.</i>	
<i>Legal There are legal restrictions on the use of these sites. CIL allocation must be in accordance with the CIL Regulations 2010.</i>	<i>Legal work has been undertaken to understand the covenants in relation to this site and further advice will be obtained throughout any procurement process and contract preparation.</i>	
<i>Innovation An innovative design will have more risks associated with it.</i>	<i>Financial risks, viability and feasibility will be part of the assessment of potential options.</i>	<i>An innovative approach may produce a more aesthetically pleasing design.</i>
<i>Reputation Expectation has been raised for the community-led design at North Walls so choosing an alternative design may reflect negatively on the Council.</i>	<i>Provide a pavilion that is fit for purpose and aesthetically pleasing.</i>	

- 11.1 Three Council-owned pavilions, one at North Walls Recreation Ground and two at King George V Playing Fields, are in need of replacement. In order to provide Members with a complete overview to enable decision making, this report will detail the background, requirements and options for each site.
- 11.2 Although work has been programmed for all 3 pavilions for a number of years, replacement has been delayed to give opportunity to consider the needs at both sites following closure of RPLC and development of the Winchester Sport and Leisure Centre.
- 11.3 In addition to these works, the City Council owns a pavilion at Chilcomb Sports Ground which is due for refurbishment in 2020 and a district CIL funding for these works has been agreed.
- 11.4 North Walls Cricket Pavilion
- 11.5 In March 2013 (WTF187), the need for the sports pavilion to be replaced was raised at Town Forum. Decisions on funding were delayed pending confirmation on the location of the leisure centre and CAB2763 (revised), Budget and Council Tax 2016/17, February 2016 allocated £300,000 towards the replacement of the North Walls Cricket Pavilion.
- 11.6 The City Council started work on production and costing of designs for a new pavilion, but then local residents approached members of the Town Forum to propose that the new pavilion take the form of a bespoke facility. A group was established, now known as the Pavilion Project and in September 2016 they presented their design for a modern and innovative design of a bespoke pavilion to Town Forum (WTF231 refers) alongside the City Council proposals. Town Forum agreed to delay the replacement of the pavilion to allow the Pavilion Project to raise the additional funding.
- 11.7 A report was brought to the Town Forum meeting in September 2017. Changes to the group's charitable status were required to secure future grant applications so Town Forum agreed a further 12 month extension to the Pavilion Project to continue fundraising. Planning permission was sought by the Pavilion Project for the bespoke pavilion and was granted in January 2018, as planning permission was a requirement of some of the funders before they would confirm their support.

12 Pavilion Design

- 12.1 The modern and innovative design of the pavilion (see appendix 1) has generated positive public interest and has arguably been a key feature in generating significant and valuable funding grant pledges from many sources.
- 12.2 Discussions with the Project Group and their architects are ongoing regarding the final specification. There may be additional maintenance/cleaning costs in relation to internal guttering and roof design but as highlighted in paragraph 2, this can be met from the projected increased fees the building is likely to generate.

- 12.3 The natural finish to the Siberian Larch cladding proposed by the Project group is a key feature of the design and both project leaders and their architect have made strong representations for this feature to be retained. However, members should be aware that maintaining the natural finish over time could be challenging if the building is subjected to vandalism and/or graffiti. Cleaning any graffiti from the external surface will leave patches of discoloration from the silvering which is the long-term design intention. If ultimately there was a requirement to stain the building to cover offensive material, this would cost in the region of £5,000.

13 Toilet and Café Provision at North Walls

- 13.1 River Park Leisure Centre will close in January 2021. There are facilities at the Leisure Centre which are used by park users and sports groups including changing rooms, showers, toilets and the café. The new cricket pavilion will provide changing rooms, showers and toilets for use by sports clubs and other hirers of the building. However, there will be no toilets or café facilities available for the general public.

- 13.2 The North Walls Members Informal Group has suggested toilets and the provision of refreshments in another location on the recreation ground. Options for provision of these facilities are detailed below:

- No toilets or refreshment facilities on the site.
- A purpose built toilet building (estimated costs (£150k), plus ongoing revenue running costs (this option may still require a short term temporary facility to cover a period between the centre closing and a new facility being built).
- Temporary toilet facilities on site, (porta cabin type facilities initially hired in), alongside concession for a mobile refreshment outlet. This could be easily arranged by 2021 and potential sites could be within the car park or by the Canoe Club.
- A new café and/or toilet facility. Adjacent to the Canoe Club might be a viable location, but it is questionable whether this could be completed by 2021.

- 13.3 Some of these options have technical challenges and cost implications which require further consideration. A provisional sum has been included within the capital programme for the demolition of the existing leisure centre and the re-provision of community facilities. Subject to final costs, this could be sufficient to fund toilet provision as indicated above.

- 13.4 A view is sought from Town Forum on how to proceed with the options appraisal and on the potential sources of funding if additional facilities are required.

14 King George V Sports Pavilions

- 14.1 This report does not consider the detailed requirements or business case for the provision of a replacement pavilion at King George V Playing fields. However, it does review initial options and is included within this report as the need for a replacement is considered to be an equal priority to North Walls and funding decisions on both projects are required. A new facility would need to be larger than the North Walls pavilion due to the numbers of sports team it needs to accommodate at any one time.
- 14.2 It is estimated that the cost of a pavilion at that location will be between £1.2m (estimate for a pavilion designed for cricket and football use only) and £1.4m (estimate for a larger pavilion suitable for other clubs such as the local boxing club). Simply replacing the two pavilions like for like would cost about £1.5m.
- 14.3 Plans have been drawn up for a new pavilion, a pre-application discussion with the Planning team has been held and the design has been agreed in principle. At a consultation event in July 2018, the public were advised of the new location for the single pavilion and its use by the Boxing Club. Comments can be found in Appendix 1.
- 14.4 The Winchester Boxing Club is currently operating from another Council building in Barfield Close. There are no immediate alternative plans for the building and the boxing club has stated that the new pavilion would be their preferred option, but could remain at their current location for the foreseeable future.
- 14.5 There is currently no funding allocated to the project although there is still £227,500 in the sports section of the town S106 open space fund which could be allocated to this project. Grant funding will also be sought from Hampshire Football Association.
- 14.6 A decision is now required on how to proceed with the replacement of the existing 2 pavilions. Three possible options have been identified and are detailed in Appendix 4. In summary they are:
- a) Replace like for like (effectively retaining two pavilions) at an estimated cost of £1.5m
 - b) Replace with a pavilion appropriate for cricket/football only at an estimated cost of £1.2m
 - c) Replace with a large pavilion for cricket/football and include provision for additional sports clubs such as the boxing club at an estimated cost of £1.4m.
- 14.7 Options a) and b) above both allow the retention of the Grounds Maintenance composting centre which is key to the Council's grounds maintenance operation. Option c) would require it to be relocated although to date no alternative location has been identified.

- 14.8 Subject to the option selected, it is estimated that a pavilion could be designed, built and open within 18 months of a final approval of a “business case”.

15 Conclusion

This report recommends that, subject to funding being approved, that tenders be sought to progress the construction of the North Walls Pavilion. The report also gives an overview of the options for pavilions at both King George V Playing Fields. Members are asked to consider these options and decide on a way forward which will be presented to Cabinet for consideration and approval.

Further consideration must be given to the technical challenges and cost implications related to the options for toilet and/or refreshment provision at North Walls. This will be undertaken by officers and a further report brought to the Town Forum.

16 OTHER OPTIONS CONSIDERED AND REJECTED

- 16.1 Alternative options for the provision of more limited facilities at North Walls have been considered. However, such a facility would still cost in excess of £500,000 and would not benefit from the additional funding secured by the Pavilion Project.
- 16.2 The Council could decide to not replace the existing pavilions. However, the pavilions are at the end of their life and are not fit for purpose. The pavilions would have to be demolished and facilities would not be provided for sports clubs using the recreation grounds resulting in reduced participation in sport.

BACKGROUND DOCUMENTS:-

Previous Committee Reports:-

WTF187; WINCHESTER TOWN OPEN SPACE FUND; 21 March 2013

WTF 198; NORTH WALLS SKATE PARK AND PAVILIONS; 22 January 2014

WTF231; PROPOSED REPLACEMENT PAVILION AT NORTH WALLS; 21 September 2016

WTF255; PAVILION PROJECT UPDATE; 20 September 2017

CAB3050; SPORT AND LEISURE CENTRE RELATED PLAYING PITCH AND BOXING CLUB IMPLICATIONS; 6 June 2018

Briefing note – update to the Town Forum, March 2018 by Mike Caldwell included in committee papers for meeting on 28th March 2018.

Other Background Documents:-

Playing Pitch Strategy

APPENDICES:

Appendix 1 – Design for North Walls Pavilion Project

Appendix 2 - Community consultation at KGV, Feedback in relation to the pavilion

Appendix 3 – Community consultation at North Walls, Feedback in relation to the pavilion

Appendix 4 –Options for replacement of the KGV Pavilion

North Walls Pavilion Project Design



Community consultation at KGV held on 17th July 2018

Feedback in relation to the pavilion - 53 respondents

Suggestions for the pavilion

Community use	11
Sports use	7
Design	8
General	2

Community use

- Let's hope the local community get a useable facility like Stanmore have with the Carroll Centre
- A community room for Highcliffe residents
- The new pavilion should be usable by local groups like scout / guide groups
- Community hall for locals
- Public toilets available all day very important
- Will you be giving public access to the toilet facilities as current KGV / park users come into the stadium pavilion to use toilets / fill water bottles etc?
- Local community use – meetings. HCFA – bringing community together, old and young (activities)
- A place where young people can go to play table football, pool etc. Could be staffed by volunteers from the community
- Community facility that can be hired for family events such as children's parties
- Community facility – for use by community as well as sports groups – shared use
- Community use of pavilion for meetings, elderly people tea and coffee events, computer/homework club, youth club. Use of church can be a turn off for non-religious people. Secondary schools are a long way from Highcliffe and so local children miss out on events at school in the evening and need something local. Connection with Neighbourhood wardens

Sports Use

- Multi-use pavilion, provide storage
- Ensure use of storage, kitchen, toilets and showers for Park run. The pavilion sounds great! (from junior park run)
- Let responsible club officials have keys for facilities
- Boxing club excellent opportunity for young people, long may they prosper
- Limited car parking for organisers
- Supportive of boxing club using pavilion but needs some parking

- One good quality pavilion will be much better than 2 rather outdated ones. An excellent opportunity to provide enhanced facilities will be a good home for the boxing club.

Pavilion Design

- Proposed pavilion to be flat roofed and low – green roof?
- Have you thought about putting in CCTV to reduce the chance of vandalism? The stadium has CCTV and it has been really valuable
- Traditional looking pavilion
- CCTV on the pavilion may deter / catch vandals
- Attractive building incorporating nest boxes for house martins and swifts
- New single pavilion is a good idea; hopefully the roof will be difficult to climb on
- Traditional style pavilion please
- Green roof if 2 storey, not industrial

General Comments

- Mop sheltered areas when it's raining
- Timetable and when used – stops dog walking

Community consultation at North Walls held on 22nd and 23rd March 2019

Feedback in relation to the pavilion – 846 respondents (includes feedback from questionnaires received after the event)

What do you dislike about the open space?

Litter (including in river)	58
No toilets	41
Dog poo	37
Poor lighting	28
Mud / poor maintenance of grass	24
Drugs / drinking	23
No café	6
Irresponsible dog owners	18
Poor paths	11
Poor cricket pavilion or nets	19
thought of losing it / commercialising it	9
Too much space taken up by sports	7
Not enough seats	6
Rough sleepers / campers	6
Flooding / poor drainage	6
lack of facilities	6
Fit camps using it for free / noisy	6

Ideas for improvements to the sports facilities

Path around perimeter of park	80
Outdoor gym	27
Upgrade pavilion	48
Fitness trail	14
Improve cycle track	12
Better pitch marking / maintenance	18
Have some covered tennis courts	10
Outdoor / grass football facilities	10
More Astro pitches	5
Canopied outdoor floor	5

General Comments

- Cricket pavilion to be used by other sporting groups/people – 3 responses
- Collaborate with Cricket Pavilion project
- Pavilion Project should be funded as part of leisure centre project

KGV Pavilion Options

	Option 1 – Replace like for like	Option 2 – One pavilion including the boxing club	Option 3 – One pavilion excluding the boxing club
Planning Permission		Pre-application advice has been taken and design agreed in principle	Not yet requested
The design	Two separate buildings in same location as existing but increased in size to meet FA space requirements.	Meets all requirements including housing the boxing club	Meets all requirements utilising a slightly smaller footprint
Project Costs	Estimated at £1.5m	£1.4m	£1.2m
Funding Options	Open Space Fund Town Sports Allocation £227.5k Town Forum Reserves Possible contribution from Football Foundation though this not yet explored	Open Space Fund Town Sports Allocation £227.5k Town Forum Reserves Football Foundation have expressed interest in funding approx. £500k	Open Space Fund Town Sports Allocation £227.5k Town Forum Reserves Football Foundation have expressed interest in funding approx. £500k
Implications on green waste	Could remain at KGV	Not accessible so would need to be relocated and no sites yet identified.	Not accessible so would need to be relocated and no sites yet identified.
Other considerations	Community consultation has informed residents that boxing club will be housed here.		Community consultation has informed residents that boxing club will be housed here.