

CAMBRIDGE CITY COUNCIL

REPORT OF: Head of Communities

TO: South Area Committee

18/04/2016

WARDS: Cherry Hinton, Queen Edith's, Trumpington

**CHERRY HINTON RECREATION GROUND PAVILION PROJECT:
BUSINESS CASE**

1. Executive Summary

- 1.1 The council has devolved to area committees decision-making powers over the use of devolved S106 developer contributions, which include those for outdoor sports provision.
- 1.2 The South Area Committee allocated £100,000 of its devolved outdoor sports S106 contributions for improvements to Cherry Hinton Recreation Ground Pavilion in January 2014. A further £200,000 of devolved S106 outdoor sports contributions were allocated to the second phase of this project in December 2016. In both cases, the allocations were subject to approval of the project appraisal/business case. The overall value of the project is therefore £300,000. These amounts already feature of the 'projects under development' list of the council's Capital Programme.
- 1.3 The Full Business Case, containing the financial and all other implications, including EQIA and Climate Change ratings are set out in the attached project control document Parts A & B.
- 1.4 The Capital Programme Board have reviewed this project, as detailed in the attached appendices and consider it is properly planned and ready for implementation.

2. Recommendations

The South Area Committee is recommended:

- a. to approve the Cherry Hinton Recreation Ground project (involving a single storey side and front extension with internal alterations to existing Pavilion), as detailed in the attached appendices, which has been properly planned and is ready for implementation
- b. to delegate to the Chief Executive to invite and evaluate tenders for the contract for the Cherry Hinton Recreation Ground Pavilion project;
- c. to delegate to the Chief Executive, following consultation with the Chair, Vice Chair and Opposition Spokes of the South Area Committee, to award a contract for the Cherry Hinton Recreation Ground Pavilion project to the tender(s) that are evaluated as the most economically advantageous to the Council.

3. Background papers

These background papers were used in the preparation of this report:

None.

4. Appendices

Project Control Document (Parts A and B)

5. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

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Cambridge City Council

**CHERRY HINTON RECREATION GROUND
PAVILION EXTENSION**

Project Control Document

PART A: Outline Business Case – Cherry Hinton Recreation Ground Pavilion Extension

Project Title	Cherry Hinton Recreation Ground Pavilion Extension
Estimated Start Date	May 2016
Target Completion Date	September 2016
Project Manager	Mac McDonald
Project Sponsor	Ian Ross
Commissioning Body	N/A
Executive Members/Ward Councillors	Richard Johnson, Cherry Hinton Ward Members

A1. Project Brief - Purpose

Working in partnership with the current adult and junior football clubs, Cherry Hinton residents, Cambridgeshire Football Association and community groups this project is to refurbish and extend the pavilions footprint to better serve the local communities sporting, community and recreational needs.

The total cost of the project will be met entirely through developer contributions for outdoor sport to provide internal alterations, extension delivering two additional changing rooms, small kitchen/meeting room and storage for equipment.

A2 Project Background

The funding for this project has been championed by local ward councillors and has been collected from S106 indoor sports contributions and approved at South Area Committee for award of the project funds.

The proposal for an extended pavilion was initiated by the football teams as they are progressing through the amateur leagues. The current pavilion does not enable the adult team to progress any higher due to changing room regulations. The junior clubs are continually expanding requiring larger facilities.

The current pavilion is a very dated facility dating back to a 1970's construction which has seen a few modifications over the years. Although the changing rooms are serviceable and functional they are not up to modern standards or

large enough for the teams to compete at a higher league level.

A playing pitch strategy (yet to be approved) for Cambridge has been undertaken and results from this outline requirements.

Continued growth within the local and surrounding wards creates more demand for offsite provision and improvements to the Councils existing facilities. A wide range of local people use the park on a regular basis such as joggers, walkers, dog walkers, buggy fit clubs, park users, ad hoc sporting groups, local community groups that would welcome the use of the pavilion for changing, refreshments and a meeting place.

There is also the need by the community for space to manage events held on the recreation ground which the pavilion at present doesn't provide. Cherry Hinton Carnival committee use the pavilion for a variety of uses leading up to and during the festival activities and this would increase the suitability for events such as this.

A3. Objectives

- To improve the sports amenities at Cherry Hinton Pavilion to increase the size of the pavilion to add two more team changing rooms, additional officials changing rooms and new entrance.
- To improve and update the current changing rooms, toilets and showers.
- To provide a kitchenette area that can accommodate meetings.
- Upgrade external cladding to increase thermal qualities of the building.
- Replacement of high level windows to rear of building
- To improve and increase provision for onsite pitch maintenance machinery, nets and other training equipment used by the football clubs.
- To provide a ramped access or alternative method to address DDA access to the pavilion.
- Provide increased opportunities for local residents and community organisations to use the facilities.
- To improve the sustainability and efficiency of the building.

A4. Benefits

Overall the project would provide :

- Increase the quality of provision of the site for adults and junior football games.
- Improve the team changing room accommodations and amenity welfare facilities throughout and to meet FA ground grading requirements.

- Allow for increased use of the recreation ground by providing designated changing rooms for matches.
- Allow mixed use of the facilities regardless of gender, belief or diversity due to increased changing rooms.
- Increase the kitchenette area to include meeting area making it more accessible and useable by the clubs to provide on-site refreshments during matches supporting the local club finances.
- Increase storage space so the current showers are not used to store equipment. This will also remove the need for the existing steel container to remain on site.
- Increased opportunities for physical activity and impact upon the health and well-being of people of all age ranges and abilities.
- Provide well designed facilities that meet current guidance and regulations and opportunities to deliver energy saving features.
- Improve disabled access.

A5. Risks

The main risks are if the project is not approved are:

- Building and constructions costs rising higher than predicted which could alter the affordability of the scheme and cause the project to be downsized or seeking additional funding.
- Future senior club development cannot progress to higher football leagues.
- Funds would need to be allocated to alternative projects.

A6. Deliverables

- A ground floor extension to the front of the existing building to create two new team changing rooms and additional officials changing room.
- To improve and update the current changing rooms, toilets and showers.
- To provide a kitchenette area that can accommodate meetings.
- Upgrade external cladding to increase thermal qualities of the building.
- Replacement of windows to rear of building
- To improve and increase provision for onsite storage.
- To provide a ramped access or alternative method to address DDA access.

A7. Scope

New Changing Rooms

- Extend the ground floor at the front of the building to create two new team changing rooms, one officials changing room and a new entrance to the changing rooms with integrated toilet and wash facilities.
- To meet Ground Grading requirements for Step 6/7.

New Kitchenette & Meeting Area

- Extend the ground floor at the front of the building to include a new kitchenette and meeting area with its own entrance..
- With the kitchenette area being able to serve out onto the open space.

Updated Changing Rooms

- Modernise the current changing rooms and shower areas

Alteration of Existing Kitchen

- Alterations, extension and modernisation to the existing kitchen into a new officials changing room with integrated toilet and wash facilities.

New DDA access to Pavilion

- Creation of a new ramp or similar to address DDA access to the building

Energy Efficiency

- Install LED lighting
- Install individual electric showers
- Install 4.5ltr cisterns to all toilets
- Proposals will be considered regarding alternative heating i.e. air source heat pump etc

New Storage Area

- Extend pavilion to integrate secure storage for machinery and equipment.

Footpath Linkage

- Footpath to be redirected to improve access

A8. Out of Scope

Works to adjacent public toilets

A9. Constraints

The works programme will be carried out in consultation with the football clubs and community groups to ensure minimal disruption. It may be possible that the works can take place in the summer months without affecting the football season but the local FA have indicated that they are able arrange early season matches to be away games to allow works to progress of the build.

A10. Estimated Resource Requirements

A10.1. Financial Resources

The resources are derived from S106 monies allocated from South Area Committee, and have been put forward to be spent on this site for works to the pavilion.

South Area Committee dates:

13/01/2014

14/12/2015

A10.2. People resources

Support Services:

Finance – cost centre supply, VAT advice and invoice payments.

Legal – construction contract documents and ITT advice.

Procurement – to oversee any procurement issues

Planning – planning application approvals – **Approved Ref: 15/0713/FUL**

Building Control – drawing and build approvals – **Approved**

Project Team:

Recreational Technical Officers, Sport & Recreation Manager

Open Space Asset Officers, Open Space Project Team

Local representation Friends Group

Local representation Cherry Hinton FC

Local representation Cherry Hinton Lion Colts

General Manager Cherry Hinton Village Centre for GLL

External Resource:

Architect – To provide Building Drawings - **Complete**

Structural Engineer for building plan submissions – **Complete**

Contractor to build facilities. – **To Procure**

A11. Describe the scope and purpose of any feasibility (pilot) study

All agreed in consultation with Clubs / Local Ward Councillors and resident groups.

A12. Proposed project organisation

The project will be managed by the Recreation Technical Officer which will be overseen by the Sport & Recreation Manager, utilising as many internal resources as possible.

A13. Communications and Stakeholder Engagement

Direct communications with the football groups and Cambs FA
Direct communications with local community group and festival committee
Direct communications with local ward councillors
Friends meetings/display boards outlining and updating them on the project
Updates to South Area Committee.

A14. Outline Business Case (Part A) Sign Off	Date agreed
Project Manager	08.03.16
Project Sponsor	08.03.16
Capital Programme Board	08.03.16
Document checklist: <ul style="list-style-type: none">• Capital funding prioritisation form• Request for feasibility funding• Building plans• Planning permissions• Building control permissions• ITT	

PART B: Full Business Case

B1. Capital Project Appraisal - Capital costs & funding – Profiling

Project Budget - £300,000

B1a. VAT implications

Initial VAT advice has been undertaken with the Councils VAT officer and the current proposals seem acceptable but any further clarifications will be reported back to the programme board if there are any detrimental implications.

Total Capital Costs	See appendix A
Total Capital Funding Requirements	See appendix A

B2. Revenue Costs and Funding

There are some revenue costs for utilities for the running of the pavilion of heating, water, lighting and ventilation.

Repair and maintenance costs are already managed within a centralised budget (cost centre code 20310) held for all outdoor pavilions around the City. Works allocated on an as and when required based on utilisation and vandalism repairs with some element of planned works undertaken annually.

It is unlikely there will be any noticeable increase in either elements of expenditure over current annual spends on the site for maintenance.

Future aspiration – Once completed to work with Cherry Hinton Football Club and the Lions to run the pavilion under community ownership such as Trumpington and Nuns Way pavilions, where the club pays for revenue, expenditure and maintains the pitches and not hire facilities through the Council/GLL and retain hire fees to pay for pavilion operation and maintenance under SLA.

At this point in time a Community Use agreement is not needed for its current use but, would look to have one in place if the aspiration of the Clubs running the pavilion was to come to fruition.

	2015/16 £s	2016/17 £s	2017/18 £s	2018/19 £	Annual ongoing
Revenue funding requirements	0	0	0	0	0

Broken down as detailed in the Spreadsheet at Appendix B

B3. Findings from feasibility study

None undertaken – not required.

B4. Procurement Strategy

An architect has been engaged to help with designs and any associated necessary planning permissions/applications. – **Approved Ref: 15/0713/FUL**
Structural engineers have been engaged to assist with planning applications and building control submissions and calculations. – **Approved structural drawings**

Once planning and building control has been sought and approved the project will be procured for construction through an ITT with the fully specified construction drawings under a minor work JCT contract with local government supplemental additions.

The project will be managed by the Recreation Team in Arts & Recreation.

Target Dates for major procurement elements of the project (where appropriate):

Start of procurement	March / April 2016
South Area Committee Sign off	April 18th 2016
Award of Contract	May 2016
Start of project delivery	May / June 2016
Completion of project	September 12th 2016
Date that project output is expected to become operational (if not same as above)	September 2016

B5. Staffing and external contractor resources

Below are the resources required from Cambridge City Council Personnel

Skill/level/person	Estimated number of hours	Estimated Duration	
		Start date	Finish date
Project Manager – Sport & Recreation Manager	24		Sept 16
Project team expert – Recreation Technical Officers	120		Sept 16
Contractor/Consultant	TBC		Sept 16
Legal	24		Aug 16
Human Resources	0		
Finance	4		April 16
Procurement	6		April 16
etc. backfill/temporary staff resource	0		

B6. Wider staff implications

There are no wider staff implications other than those identified.

B7. Outline your approach to consultation

Consultation will be undertaken on a regular basis with the following groups who will directly input for the deliverables of his project;

Cherry Hinton Football Club
Cherry Hinton Lions football club
Cherry Hinton Festival Committee
Local Ward Councillors
GLL at Cherry Hinton Village Centre
Local Friends group

B8. Equalities Impact (EQIA)

An equalities impact assessment has been undertaken that highlights improved access, separate male / female changing areas and baby changing facilities.

B9. Environmental Impact

-L: low negative impact.

The project will have a low negative impact over the current energy profile of the building, as the footprint of the building will be expanding and more energy will be required to light and heat the new spaces.

B10. Other Impact (s)

There are no other current impacts identified.

B11. Risk assessment

Capital Project prioritisation scoring matrix included with the pack.

There is a low risk assessment for this project, and will be subject to standard building control measures and approved health& Safety and method statements received from contractors as part of their tender returns.

There are £77,000 of developer contributions that are time limited to the 17th December 2016 and are required to be contractually committed before that date, and will be used to fund this project.

The work area, storage compound will require to be full height (2.4m minimum) with secure gates as the site is adjacent to the play area.

A traffic management plan will be put in place to ensure the separation of public, pedestrians and vehicles, whilst the works are undertaken.

B12. Anticipated approach and timetable

Start of the County & Colts Football season – Cambs FA to agree schedule of early season games to be played away if project overruns.

PROVIDE TIMELINE OF KEY PROJECT DATES

Stage/Milestone	Outcome/Deliverable	Date of Completion
Consultation of project	Consensus of project	Jan – June 15

Planning – 15/0713/FUL	Permissions	July 2015
Architect plans	Plan of project	June 2015
Building Control Plans		March 2016
ITT procurement		March/April 2016
Award of Contract		May 2016
Start on site		May 2016

B13. Project Approval Sign Off	Date agreed
Project Manager	08.03.16
Project Sponsor	08.03.16
Capital Programme Board	08.03.16

Appendices

Project Control Document Part B	
Appendix A	Capital Costs and funding Profiling

Capital Project Appraisal – Capital costs & funding – Profiling

Appendix A

	2013/14	2014/15	2015/16	2016/17	2017/18	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor /works		2,152		282,921	8,000	17/18 funds are for retention money
Purchase of vehicles, plant & equipment						
Professional /Consultant fees		500	3,427	3,000		
Other capital expenditure						
Total Capital Cost		2,652	3,427	285,921	8,000	
Capital Income / Funding						
Government Grant						
Developer Contributions		2,652	3,427	285,921	8,000	S106 Outdoor sport
R&R funding						
Earmarked Funds						
Existing capital programme funding						
Revenue contributions						
Total Income		2,652	3,427	285,921	8,000	S106 Outdoor sport
Net Capital Bid		0	0	0	0	

Cambridge City Council Equality Impact Assessment



Completing an Equality Impact Assessment will help you to think about what impact your strategy, policy, plan, project, contract or major change to your service may have on people that live in, work in or visit Cambridge, as well as on City Council staff.

The template is easy to use. You do not need to have specialist equalities knowledge to complete it. It asks you to make judgements based on evidence and experience. There are guidance notes on the intranet to help you. You can also get advice from Suzanne Goff, Strategy Officer on 01223 457174 or email suzanne.goff@cambridge.gov.uk or from any member of the Joint Equalities Group.

1. Title of strategy, policy, plan, project, contract or major change to your service:

Refurbishment and Extension of Cherry Hinton Recreation Pavilion

2. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service?

To upgrade the existing facilities and expand the potential for use by existing clubs and the wider local requirements.

3. Who will be affected by this strategy, policy, plan, project, contract or major change to your service? (Please tick those that apply)

- Residents
- Visitors
- Staff

A specific client group or groups (please state):
Cherry Hinton FC & Cherry Hinton Lions FC

4. What type of strategy, policy, plan, project, contract or major change to your service is this? (Please tick)

- New
- Revised
- Existing

5. Responsible directorate and service

Directorate: Customer & Community Services

Service: Sport & Recreation

6. Are other departments or partners involved in delivering this strategy, policy, plan, project, contract or major change to your service?

✓ Yes

Planning Team is giving advice on S106 contributions, S106 agreement and planning permission.

7. Potential impact

None

(a) Age (any group of people of a particular age, including younger and older people – in particular, please consider any safeguarding issues for children and vulnerable adults)

Positive Impact

- ✓ The additional changing rooms will give allow separate changing to address any potential safeguarding issues
- ✓ Additional changing rooms will increase the potential for use by a range of ages.
- ✓ There will be potential to the adult changing areas to increase safeguarding compliance.

Negative Impact

- No known negatives

(b) Disability (including people with a physical impairment, sensory impairment, learning disability, mental health problem or other condition which has an impact on their daily life)

Positive Impact

- This project will ensure that there is access for those with a physical impairment, including access to kitchen and ancillary rooms as well as changing rooms.
- Colours will be selected to enhance the visibility by those with a visual impairment.
- Dedicated DOC M toilet facilities.

(c) Gender

- Changing rooms can be gender segregated and are fully enclosed allowing mixed groups to have separate and segregated changing
- Separate Male & Female WC's

(d) Pregnancy and maternity

Positive Impact

Drop down Baby changing bed to be installed within Disabled wc allowing dual usage.

Negative Impact

No Baby changing facility within the existing building.

(e) Transgender (including gender re-assignment)

Positive Impact

- Individual changing room available on request. (Would be able to use the additional match official changing room).

Negative Impact

- No known negatives

(f) Marriage and Civil Partnership

Not applicable

(g) Race or Ethnicity

Positive Impact

- Changing rooms have separate entry and are fully enclosed allowing changing for those that require segregated areas.
- Separate WC facilities
- Small area for serving drinks and provisions.

Negative Impact

- No known negatives

(h) Religion or Belief

Positive Impacts

- Changing rooms that allow for use by individual groups such as Asian ladies or others that require discreet changing.
- The changing rooms and small kitchen area could be used by community groups for events on the recreation ground.

Negative Impacts

- No known negatives

(i) Sexual Orientation

- No known impacts

(j) Other factors that may lead to inequality – in particular – please consider the impact of any changes on low income groups or those experiencing the impacts of poverty (please state):

Positive Impact

- Due to the inclusion of environmental and energy saving measures included in the construction it should be possible to secure manageable hire fees, along with the increased capacity of the facility.
- A potential to provide sporting and community options for greater numbers of the community.

Negative Impact

- Restricted access to communal space due to construction traffic

8. If you have any additional comments please add them here

None

9. Conclusions and Next Steps

- If you have not identified any negative impacts, please sign off this form.
- If you have identified potential negative actions, you must complete the action plan at the end of this document to set out how you propose to mitigate the impact. If you do not feel that the potential negative impact can be mitigated, you must complete question 8 to explain why that is the case.
- If there is insufficient evidence to say whether or not there is likely to be a negative impact, please complete the action plan setting out what additional information you need to gather to complete the assessment.

All completed Equality Impact Assessments must be emailed to Suzanne Goff, Strategy Officer, who will arrange for it to be published on the City Council's website.
Email suzanne.goff@cambridge.gov.uk

10. Sign off

Name and job title of assessment lead officer:
Mac McDonald : Recreation –Technical Officer

Names and job titles of other assessment team members and people consulted:
Julie Durrant – Recreation Technical Officer

Date of completion: 04/03/16

Date of next review of the assessment:

Action Plan

Equality Impact Assessment title:

Date of completion: 04/03/16

Equality Group	Pregnancy and Maternity
Details of possible disadvantage or negative impact	No Baby Changing Facility
Action to be taken to address the disadvantage or negative impact	Baby changing facility (Drop Down Bed) to be installed within the disable toilet area and room designated as Disabled & Baby Changing.
Officer responsible for progressing the action	Mac McDonald
Date action to be completed by	31/08/16

Other factors that may lead to inequality	
Details of possible disadvantage or negative impact	Restricted access to recreation ground due to construction traffic.
Action to be taken to address the disadvantage or negative impact	Traffic Management plan that will indicate working times, delivery times, traffic movement, banksman duties etc.
Officer responsible for progressing the action	Mac McDonald
Date action to be completed by	31/07/16