

# CABINET



URN: URN 23-135

Report Title : Wellesley 3G – Proposed Hire Charges

Report to: ELT / Cabinet

Date of meeting : 23/08/2023 and 11/09/2023

Responsible Cabinet Member: Emma Flaxman-Taylor; Housing, Health and Communities

Responsible Director / Officer : Natasha Hayes; Executive Director Place

Is this a Key decision ? No

Date added to Forward Plan of Key Decisions if a Key Decision:

## EXECUTIVE SUMMARY / INTRODUCTION FROM CABINET MEMBER

There is a need to set a fair and sustainable charging model for the hire of the new 3G pitch at the Wellesley to promote optimum community use and create a sustainable operating model. With GYS taking on the short-term responsibilities for booking, a hire charge needs to be set in line with the 'GYBC Fees & Charges Policy: 21/22 to 24/25'. This includes ensuring a fair price for all services is delivered, charges are affordable, costs are recovered and that the relative service demand has been considered.

## RECOMMENDATIONS :

That Cabinet :

1. Approve the proposed Fees and Charges proposed in this paper

## 1. Introduction

Following significant investment from Great Yarmouth Borough Council and the Football Foundation, a new fenced and floodlit artificial 3G grass football pitch (9v9) has been installed at the Wellesley Recreation Ground. This replaced the previous MUGA. Alongside this, work has taken place to refurbish the Grade II Listed Tennis Pavilion to provide toilet, kitchen and changing provision on the site, providing essential welfare facilities for the users of the new pitch. Following an initial testing period, the Council wishes to open the facilities to public and community group bookings, in line with the original business case.

The 9v9 pitch can be divided into 3 x 7v7 pitches to maximise the number of users at any one time with up to 42 individual users per session.

## 2. Proposal

In line with the fees and charges policy, the following fees are proposed. These consider the cost of running the new 3G facility including opening, closing, and taking bookings, utilities, and other associated costs. We have considered the costs of using similar facilities across the County, as well as ensuring that the cost is as low as possible to ensure that, as much as is practicable, costs are minimised for community groups, especially in the current economic climate. GYBC has engaged GYS to take bookings, open and close the pitch.

### 2.1 Analysis of charges elsewhere

The below table indicates the fees and charges at other facilities:

<i>Facility</i>	<i>Surface</i>	<i>Size</i>	<i>7v7 cost (ph)</i>	<i>Full pitch cost (ph)</i>
Wellesley Rec 3G (GYBC Business Case)	3G	9v9	£35	£105
Flegg High Ormiston Academy	3G	11v11	£30	£100
Cliff Park Ormiston Academy	2G	11v11	£25	£60
FDC Bowthorpe	3G	7v7	£48	n/a
Long Stratton Leisure Centre	3G	9v9	£38	£70
Brundall Sports Hub (CSF)	3G	11v11	£40	£150
<b>AVERAGE</b>	-	-	<b>£36</b>	<b>£97</b>

### 2.2 – Estimated costs and income

	Week 1		Week 2		Week 3		Week 4		Monthly Total
	7v7	9v9	7v7	9v9	7v7	9v9	7v7	9v9	
INCOME									
Community Use * (27hrs a week @ £35ph 3hrs a week @ £70ph)	£945	£210	£945	£210	£945	£210	£945	£210	£4620
EXPENDITURE									
Pitch Sinking fund**	£312.50		£312.50		£312.50		£312.50		£1250
Maintenance (GYS)**	£294.33		£294.33		£294.33		£294.33		£1177.32
Total	£548.17		£548.17		£548.17		£548.17		£2192.68

\* based on 100% usage of all available spaces from 17:00 onwards

\*\* based on figures from Wellesley Road Business Case, Jan 22

As this is a new facility, the initial period of operation will be a benchmarking phase on usage and charges until 31/03/2024. Data from the business case has been used to define the above costs and estimated income. It is estimated that GYTFC will use the pitches for around 27 hours a week.

### **2.3 Proposed pricing model**

Based on the above information, a price of £35 per hour for a 7v7 pitch (one third of the available facility) and £85 per hour for the full-size 9v9 pitch are recommended to be implemented at the Wellesley 3G Pitch.

A commitment in the original bid to the Football Foundation bid was that the Football Great Yarmouth Town FC are eligible for a reduced booking rate across all their teams. This is to support the increase in participation in grass roots football. The fee for GYTFC is proposed to be £17.50ph for a 7v7 booking, and £45ph for a full-pitch booking.

### **3. Next Steps**

Following approval of these fees and charges we will work with GYS to open the 3G facility to the public as soon as possible, ensuring the wider community can benefit from this fantastic facility.

### **4. Financial Implication**

As detailed in 2.2 there are estimated costs to maintain, open and close the pitches and take bookings. This will be consistently reviewed against income during the initial benchmarking period to 31/03/2024.

#### **Pitch Maintenance**

To keep the pitch in good condition there is a need for the correct maintenance to take place which GYS will take responsibility for. The pitch will be kept tidy and litter free and checked between bookings to ensure it is safe to use.

In terms of more routine maintenance, the surface will be brushed regularly in accordance with the number of hours of use. A general guide is one hour of maintenance to every 10-15 hours of usage. This will level the infill (rubber crumb) to ensure uniformity of the surface whilst also preventing any pile lean and/or flattening.

#### **Site Management**

The additional existing facilities on the Recreation Ground are managed and maintained by GYS who are, therefore, well placed to manage the new pitch and redeveloped Tennis Pavilion.

The 3G Pitch is to be open 7 days a week, 9.00-21.00 on Weekdays, 9.00-18.00 on weekends. It is anticipated that this arrangement could be for minimum of 3 months, and possibly a maximum of 12.

## 5. Risk Implications

None

## 6. Legal Implications

None

## 7. Conclusion

In conclusion the proposed pricing structure is fair and in-line with other local facilities, and therefore is one that should be adopted for the Wellesley 3G pitch. The model also provides funding for the resourcing to open, close and take bookings.

A number of day time slots per week will be available free of charge for some user groups / organisations per the Football Foundation grant criteria. This will include organisations such as Active Norfolk, Age UK & Norfolk & Waveney Mind, further extending the community impact of this community resource. A number of local Schools will be able to make use of the site, both as part of their PE provision and through the East Norfolk School Sports partnership based at Cliff Park Ormiston Academy.

## 8. Background Papers

None

*Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated against?*

Consultations	Comment
Monitoring Officer Consultation:	
Section 151 Officer Consultation:	
Existing Council Policies:	
Equality Issues/EQIA assessment:	