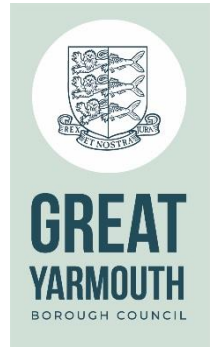


**Exempt Information: NOT FOR PUBLICATION**

- (1) *The content of this report qualifies as exempt information under Section 100(A)(4) and paragraph 3 of Part 1 of Schedule 12A of the Local Government Act (1972) as it is information relating to the financial or business affairs of any particular person (including the authority that hold that information), and*
- (2) *After applying the public interest test, it is clear that in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information because disclosure would adversely affect the authority's ability to manage its commercial, financial, and business affairs and accordingly **Appendix 1 ONLY** should remain exempt.*



**URN: 22-186**

**Subject: Refurbishment of Gorleston Clifftops Tennis Courts**

**Report to: Council, Thursday 13<sup>th</sup> October 2022**

**Report by: Kate Blakemore, Strategic Director & Matthew Mann, Leisure Strategy & Contract Manager**

**SUBJECT MATTER**

In October 2021 the Government announced investment of £22m into public tennis courts across Britain. This fund, together with a further £8.5m investment from the Lawn Tennis Association (LTA), aims to bring public park tennis courts in very poor or unplayable condition back to life for the benefit of their local communities, the LTA have identified Gorleston Cliffs tennis courts as a suitable site for this investment, valued at £116,050.

This paper provides Members with an overview with regards to this project and asks Members to formally agree to the investment & the subsequent redevelopment of the six tennis courts on Gorleston Cliffs.

**RECOMMENDATIONS**

It is recommended that the Council:

- 1) Note the contents of this report
- 2) Add to the Council's capital programme an allocation of £116,050, to be funded by external funding from the Lawn Tennis Association

**1. BACKGROUND**

- 1.1 In October 2021 the Government announced investment of £22m into public tennis courts across Britain. This fund, together with a further £8.5m investment from the Lawn Tennis Association, aims to bring public park tennis courts in very poor or unplayable condition back to life for the benefit of their local communities.

- 1.2 Due to the very poor condition of the courts the LTA have identified Gorleston Cliffs tennis courts for full refurbishment, totalling an investment of approx. £116, 050. This will include resurfacing of the courts, some fencing replacement and the installation of a new 'smart gate' system which will provide a simple booking system and easy access to the courts for all.

## 2. INTRODUCTION

- 2.1 This paper itself provides Members with an overview in regard to this project and includes a detailed Business Case which has been developed with information provided from the LTA, as well as using local and national knowledge around the provision of Tennis in local communities. Developments such as this have great potential to drive people of all ages towards affordable, engaging and accessible physical activity opportunities – which will ultimately support various health and wellbeing outcomes that are of the highest importance in the Borough. See Appendix 1 for a copy of this Business Case.
- 2.2 It is shown within this Business Case that no initial investment from GYBC is required, and that annual expenditure (for ongoing repair and maintenance requirements) is on a par with the proposed income from usage which have been set at relatively modest levels.

## 3. OVERVIEW OF THE PROJECT

- 3.1 Founded in 1888, the Lawn Tennis Association (LTA) is the National Governing Body for Tennis in Great Britain, the Channel Islands and the Isle of Man. The purpose of LTA is to promote the sport "from grassroots participation through to the professional game, based on the fundamental belief that tennis can provide physical, social and mental rewards both on and off the court".
- 3.2 Gorleston Cliffs tennis courts have been identified for investment subject to the implementation of a sustainable operating model. The proposed works have been developed by the LTA who have estimated the costs of this project, which are as follows:
- Resurface all 6 courts - £82,500
  - Additional binder course on middle courts (4 & 5) - £20,000
  - New fencing to south side of courts 5 & 6 totalling 33m - £4,550
  - Smart gate system - £4,000
  - Prelims and contingency - £5,000
  - **Total - £116, 050**
- 3.3 These are estimated costs and subject to change based on the contractor's final visit to the site and the final cost quote. Wherever possible the LTA will fund the works

they have agreed to, even if there is to be a cost increase. Final costings will be agreed prior to final commitment to this project.

- 3.4 The contractor for these works would be appointed through the LTA Framework. The LTA will pay the grant to the Council, with the Council then paying the contractor. The contractor will provide a “Turn-Key” service and will act as the “Lead Designer”, “Principal Designer” and “Principal Contractor” under the Construction, Design and Management Regulations 2015 (CDM2015).
- 3.5 The specific contract for the scope of works will be between each local authority and the contractor completing the works. The LTA has appointed a Quantity Surveyor who will prepare and provide the building contract for GYBC, to be signed by the local authority and the contractor. The Quantity Surveyor will also manage the contractor on site and will sign off on the works once complete. The detail of this process is still being finalised by the LTA alongside the level of involvement required from the local authority. As further information is received this will be reviewed by finance and legal, as appropriate.
- 3.6 Works are expected to get underway in the Autumn of 2022 with a completion date of early 2023 in readiness for the Courts to reopen in April 2023. As well as regular updates being provide to the Gorleston Members Working Group, consistent communication will also be sent out to local residents and the community during the refurbishment.
- 3.7 The business case recommends that a third-party operator will take on the operation of the site, to be appointed through a procurement process. The LTA recommend such an operator as they will be able to increase casual ‘pay as you go’ participation, enhance and invest in facilities and increase the number of players accessing formalised coaching opportunities. The operator will need to be able to provide accredited tennis coaching sessions as part of their appointment.
- 3.8 Following initial conversations with LTA representatives, it has been established that is common for these agreements to include an annual fee from the partner agency to the local authority. This can then be used to cover the costs of the ‘sinking fund’ (repairs & maintenance). Alongside receiving a share of any subsequent profits made from the implementation and running of any formal tennis opportunities, this will ensure that the courts at the very least break even for the council on an annual basis.

#### **4. KEY OBJECTIVES OF THE PROJECT**

- 4.1 The Key Priorities for the redevelopment of the Courts, as required by the LTA are:
  - To increase the number of children, young people & adults playing Tennis at recreational level

- To provide a regular & structured programme of informal Tennis opportunities for local children, young people & adults
  - To ensure a varied programme of use for the new courts including key target groups within the community such as those with health issues (obesity, diabetes) the unemployed & raising activity levels in the physically inactive
  - To provide potential coaching & volunteering opportunities for the local community
  - As part of the funding agreement, to provide 1 hr per week of free Tennis Coaching aimed at all sections of the Community
  - Ringfence any income derived from this facility to offset potential operational costs and commit to maintain the courts to a playable standard and have an adequate sinking fund to cover the eventual need for resurfacing. This will be closely linked to the operational model outlined within the business case.
- 4.2 In delivering these objectives there are several issues that need to be considered – and to keep the courts in good condition and to protect the asset there is a need for the correct maintenance to take place. The courts should be kept tidy and litter free and the surface should be brushed, washed and cleaned regularly in accordance with the number of hours of use.
- 4.3 The maintenance of the site is currently undertaken by Great Yarmouth Borough Services (GYBS) and it is proposed that this will continue to be the case until any operational model with a partner agency is agreed upon. At this point, it will be expected that the partner agency takes up the responsibility for maintenance of the courts.
- 4.4 Whilst GYBS will maintain the site, there will be no need for them to manage the booking process. As part of the LTA criteria for funding their **'Clubspark'** booking platform will be in operation. Users book their hourly slot(s) on the online Clubspark platform, where they will receive a unique 4-digit PIN code – this can be used to open the **'Smartgate'** to the Courts at their designated time. Alongside this direct booking facility there is a need to increase participation, including increasing the number of players accessing coaching opportunities. To achieve this the business case further recommends the procurement of an operator to manage the refurbished facilities.

## 5. FINANCIAL MATTERS

- 5.1 The investment from the LTA will total approximately £116,050. No further funding is required from GYBC for the initial redevelopment. This will provide for:
- Resurfacing of all 6 courts - £82,500
  - Additional binder course on middle courts (4 & 5) - £20,000
  - New fencing to south side of courts 5 & 6 totalling 33m - £4,550
  - Smart gate system - £4,000
  - Prelims and contingency - £5,000
  - **Total - £116, 050**
- 5.2 These are estimated costs and are subject to change based on the contractor's final visit to the site and the final cost quote. Wherever possible the LTA will fund the works they have agreed to, even if there is to be cost increase. The LTA will have a tolerance as to how much funding they can commit should the costs be considerably higher than their estimate. Final costings will be agreed prior to final commitment to this project.
- 5.3 The LTA will project manage all works on site during the construction phase, as mentioned earlier within 3.3. The Leisure Strategy and Contract manager will be the point of contact for day-to-day matters.
- 5.4 Whilst the funding provided by the LTA will deliver the refurbishment of these courts, there will also be some ongoing revenue costs that need to be considered as part of this project. These include a mandatory 'sinking fund' to cover the annual repairs and maintenance of the courts - this is a requirement of the LTA funding, with guidance available on what needs to be spent and when to maintain the courts. This is a 15-year commitment at estimated at £1,200 per court per annum.

5.5 The courts will however generate income that will offset these costs, as outlined within the business case and in the table below:

Income from Proposed Programme of Use	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Estimated Annual fee from Operator (to include share of usage profits) * ∞	(8000)	(8240)	(8487.20)	(8741.82)	(9004.08)	(42473.10)
Season Ticket Sales at £50 per annum (Initially 25, increasing by 5 annually)	(1250)	(1500)	(1750)	(2000)	(2250)	(8750.00)
<b>Total Income</b>	<b>(9250)</b>	<b>(9740)</b>	<b>(10237.20)</b>	<b>(10741.82)</b>	<b>(11254.08)</b>	<b>(51223.10)</b>

Expenditure	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Clubspark Platform & Payment fees*	730	751.90	774.48	797.71	821.64	3875.73
Gate Access Maintenance*	320	329.60	339.49	349.67	360.16	1698.92
Code Lock Generation*	156	160.68	165.50	170.47	175.58	828.23
Court Sinking Fund (R & M)	7200	7200	7200	7200	7200	36000.00
Registration fees*	360	370.80	381.92	393.38	405.18	1911.28
Marketing	500	525	550	575	600	2750.00
GYBS 'Site Management' Fee	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>9266</b>	<b>9337.98</b>	<b>9411.39</b>	<b>9486.23</b>	<b>9562.56</b>	<b>47064.16</b>

<b>Balance</b>	<b>-16.00</b>	<b>(402.02)</b>	<b>(825.81)</b>	<b>(1255.59)</b>	<b>(1682.52)</b>	
<b>Balance Carried Forward</b>	<b>-16.00</b>	<b>(386.02)</b>	<b>(1211.83)</b>	<b>(2467.42)</b>	<b>(4158.94)</b>	<b>(4158.94)</b>

(\* ) indicates an estimated inflation of 3% per year  
 (∞) indicates a proposed seasonal opening time of April 1<sup>st</sup> – September 30<sup>th</sup>

*There are annual business rates of £3800 that need to be paid which cover the Tennis Courts, Bowling Greens & Pavilion within Gorleston, GYBC currently pay these rates the overall position with the new costs of the redevelopment will not be too dissimilar to what is shown above and therefore haven't been included*

## 6. RISK CONSIDERATIONS

6.1 As with any capital project, good project management will be implemented to include the development of a detailed project plan and risk register, where any risks will be considered and mitigating actions developed as appropriate. It is recommended that the Members of the Gorleston Seafront Masterplan Working Group are kept updated as this project is progressed.

## 7. BACKGROUND PAPERS

GYBC Open Space Needs Assessment (draft), GYBC Active (GY) Framework and GYBC Sport, Play & Leisure Strategy 2015-29

<b>Area for consideration</b>	
Monitoring Officer Consultation:	At ELT
Section 151 Officer Consultation:	At ELT
Existing Council Policies:	Corporate Plan – 2020-2025 Sport, Play & Leisure Strategy – 2015-2029
Financial Implications (including VAT and tax):	As outlined in the report
Legal Implications (including human rights):	Nplaw grant advice will be sort
Risk Implications:	To be detailed within the project risk register
Equality Issues/EQIA assessment:	To be completed
Crime & Disorder:	N/A
Every Child Matters:	N/A