

Item No.	Classification: Open	Date: 4 November 2014	Decision Taker: Cabinet Member for Public Health, Parks and Leisure
Report title:		Allocation of Olympic Legacy capital Funding	
Ward(s) or groups affected:		All wards	
From:		Strategic Director of Environment and Leisure	

RECOMMENDATIONS

1. That the Cabinet Member for, Public Health, Parks and leisure agrees the allocation of Olympic Legacy capital funding to the following projects:
 - Homestall Road sports ground £650,000
 - Southwark sports ground £150,000
 - Herne Hill Velodrome £250,000
 - Peckham Rye changing rooms £250,000
 - St. Paul's sports ground £100,000
 - Active Spectators £50,000
2. That the Cabinet Member notes that as set out in paragraph 33, £50,000 of the legacy fund is as yet unallocated and identified as contingency with the possibility of allocating sums from this amount to projects at a later date.

BACKGROUND INFORMATION

3. At Cabinet on 18 March 2014, an allocation of £1.5 million was agreed for new legacy investment projects following the successful completion of the Olympic and Paralympic legacy monies allocated in 2012.
4. The Cabinet report specifically mentioned funding additional works to three former Olympic and Paralympic legacy projects. These are phase 3 of the Herne Hill Velodrome project (new pavilion); phase 3 of the Homestall Road sports ground project (new pavilion) and grass pitch improvements at Southwark Sports Ground.
5. This report seeks approval for amounts allocated to the three projects named in the Cabinet report and a decision on allocating the majority of the remaining legacy funding to other projects.

KEY ISSUES FOR CONSIDERATION

6. Three projects were specifically mentioned in the report considered by cabinet on March 18th this year. Details of these are set out below.

Homestall Road Sports Ground

7. This facility is located near Peckham Rye and is home to Athenlay FC. It received an allocation of £175,000 from the original Olympic Legacy Fund for improvements to grass pitches and a new artificial pitch. Works to the grass pitches are complete and the artificial pitch will be finished in 2014.
8. Should additional funding be allocated to this project, it will enable the provision of a new pavilion incorporating changing rooms and a meeting room. This will support Athenlay FC in the delivery of their sports development plan. The current accommodation is dilapidated and does not provide the support functions needed.
9. In addition to providing a new pavilion, additional funding would be used to upgrade the access road and to carry out landscaping, further improving this popular facility and encouraging greater use.
10. A sum of £650k is required to fund additional works at Homestall Road.

Southwark Sports Ground

11. Southwark Sports ground is located on Dulwich Common and is home to Peckham Town Football Club. The project received an allocation of £85,000 from the original Olympic Legacy Fund for a new multi-use games area (MUGA) with a focus on delivering disability sports. These works have been delayed due to poor site drainage which often leads to extensive water logging during the winter months. Last season the pitch was out of use for approximately six weeks. The drainage issues are now being addressed.
12. Additional funding will is required to deliver the MUGA elements of this scheme and to install a small modular changing facility to provide accessible changing provision on site.
13. A sum of £150k is required to fund these additional works which could commence in 2014/15 and be completed in 2015/16.

Herne Hill Velodrome

14. Herne Hill Velodrome in Dulwich received £400,000 from the Olympic Legacy Fund for a new junior cycle track, main track floodlighting and a multi-purpose area. These works are now complete.
15. The Herne Hill Velodrome Trust (HHVT) is proposing a new pavilion for the site to support the delivery of cycling activity. The pavilion would complement the existing Olympic Legacy provision and help secure the long term future of the facility.
16. Sport England and the London Marathon Charitable trust have both allocated funding towards this project. However, recent discussions with Sport England

and with representatives of the Velodrome have highlighted that there is an anticipated funding shortfall for the proposed pavilion.

17. A sum of £250,000 is required to fund these additional works that would commence in financial year 2015/16.

Other projects

18. A number of other projects could benefit from this second round of funding and these are set out below together with suggested financial allocations. (See also Table 1)

Peckham Rye Changing Rooms

19. Following the completion of £200,000 worth of works to improve the grass pitches at Peckham Rye, funded through the original Olympic Legacy Fund, the Parks service is progressing the development of new changing provision to support use of the pitches.
20. There are currently six changing rooms within containers, adjacent to the café. The containers are unattractive, not fit for purpose and the clubs are reluctant to use them. It is proposed to build six new permanent changing rooms to Football Foundation standards on the site of the existing children's play area.
21. The provision of improved changing rooms will complement other developments on Peckham Rye, which include a brand new play area next to the café and a new playroom building. It will also enable local football clubs to maximise the benefits of works carried out previously to ensure the pitches are playable throughout the football season.
22. The total cost of the changing rooms is estimated at £2 million. £650,000 of Council capital monies is already in place whilst applications have been made to London Marathon Charitable Trust for £150,000 and to the Football Foundation for £500,000.
23. A sum of £250,000 is required to fund the creation of new changing facilities. If funding is approved, works would commence in financial year 2016/17. A further Council capital bid will be made for the remaining shortfall.

ST. Paul's Sports Ground

24. St. Paul's Sports Ground in Salter Road, Rotherhithe is home to a derelict artificial sports pitch.
25. Fairview Homes are proposing to invest in St. Paul's to offset the loss of sports facilities at the old Fisher Stadium which will be converted to a 3 acre public park. The St. Paul's site will become the new home of Fisher FC who will deliver a community focused sports development plan.
26. Fisher FC, supported by the council and Fairview are making applications for Football Foundation monies totaling £200,000 towards the cost of adding a club house and other facilities to the site. This would bring it up to the standard expected for league games to be played there, enabling Fisher to stage their home fixtures at this location. A further £300,000 will be required to complete

these works.

27. A contribution of £100,000 of legacy fund monies from the Council will increase the chances of securing the Football Foundation funding as well as other potential S106 match funding and external monies to complete these additional works.

Active spectators

28. This proposal involves the installation of outdoor gym equipment at sports grounds where spectators are in regular attendance. The aim of the project is to provide this “captive” audience with accessible sports facilities that can be used whilst they are on site. The equipment will be accessible to a range of age groups.
29. This project would include the collection of user feedback from sports clubs where the equipment is installed in order to assess the impact on increasing physical activity and the potential for further roll-out.
30. A sum of £50,000 would be required to establish this proposal at three sites.

Contingency

31. A sum of £50,000 remains unallocated to projects and it is recommended that it is earmarked as contingency. Officers will monitor progress of the projects identified for funding and will report back regularly to the Cabinet Member who may wish to allocate the remaining monies to these or new projects in the future.

Policy implications

32. The provision and development of new or upgraded facilities for sport and physical activities supports a number of the Council’s priorities relating to health and wellbeing.
33. In July 2013 the Council adopted “Get Active For Life”, Southwark’s Physical Activity and Sport Strategy 2014-17. Under its *Places and promotion* workstream, the Strategy makes reference to the need to deliver new and enhanced facilities in order to maximise and increase participation and use.

Community impact statement

34. The provision of new and enhanced sports and leisure facilities will offer more opportunity for Southwark residents of all backgrounds to take part in regular physical activity.
35. The projects at Homestall Road, Peckham Rye and St. Paul’s will significantly enhance facilities used by Southwark based sports clubs all of which have a strong youth focus and whose membership is diverse.
36. The proposed works to Southwark Sports Ground will bring much needed improvements for disabled sports facilities.

Resource implication

37. The proposed allocations of legacy fund for the various schemes are set out below.

Table 1. Proposed allocations for legacy fund monies

Scheme	Total legacy funding required	Amount required 2014/15	Amount required 2015/16	Amount required 2016/17
Projects identified for funding in the Cabinet report of March 18 2014				
Homestall Road Sports ground	£650,000	-	£650,000	-
Southwark Sports Ground	£150,000	£50,000	£100,000	-
Herne Hill Velodrome	£250,000	-	£250,000	-
Other projects recommended for funding from the Legacy Fund				
Peckham Rye changing rooms	£250,000	-	-	£250,000
St. Paul's Sports ground	£100,000	-	£100,000	-
Contingency for unexpected costs	£50,000	-	£50,000	-
TOTAL	£1,500,000	£60,000	£1,190,000	£250,000

38. The Cabinet meeting of March 18 2014 allocated £1.5 million to a new Legacy Fund to enhance and improve sports and physical activity provision in Southwark. This sum is sufficient to deliver the recommendations of this report.
39. The total expenditure incurred against the capital allocation for the schemes will be monitored and reported on as part of the overall Capital programme. Any additional revenue costs arising from the completed schemes will be the responsibility of the owners/ clients to contain within their existing budgets.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Legal Services

40. This report seeks approval to allocate legacy capital funding for the projects listed in paragraph 1.
41. The agreement of significant programmes in relation to the legacy investment

scheme is one of a number of matters which are expressly reserved to the Cabinet Member under Part 3D of the council constitution.

- 42. The report sets out the details of each project for which funding is to be allocated and the funding profile is summarised in table 1 under paragraph 39.
- 43. The proposed funding allocations are consistent with corporate policy and are intended to improve sports and leisure facilities for all sections of the community, so that there will be no adverse impact on any individual or group.
- 44. The Director of Legal Services (corporate team) will provide advice and assistance to officers as required in connection with the procurement of any contracts which may be awarded for the purposes of implementing the funded projects.

Strategic Director of Finance and Corporate Services

- 45. This report is requesting approval from the cabinet member for Public Health, parks and Leisure for the allocation of Capital Legacy funding to the projects identified in this report.
- 46. It is noted that the proposed allocation can be contained within the approved departmental capital budgets allocated within the council’s capital programme.
- 47. Staffing and other costs connected with this recommendation to be contained within existing departmental revenue budgets.
- 48. It is also noted that there are no on-going maintenance or other liability for the council from these capital investments.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Cabinet report: Quarter 3 capital Monitoring Report for 2013/14 and Capital Programme Refresh for 2013/14 -2023/24	160 Tooley Street London, SE1	Adrian Whittle Head of Culture, Libraries, Learning and Leisure 0207 525 1577 Adrian.whittle@southwark.gov.uk

APPENDICES

No.	Title
None	

AUDIT TRAIL

Lead Officer	Deborah Collins, Strategic Director Environment and Leisure		
Report Author	Adrian Whittle, Head of Culture, Libraries, Learning and Leisure		
Version	Final		
Dated	4 November 2014		
Key Decision?	Key		
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER			
Officer Title	Comments Sought	Comments Included	
Director of Legal Services	Yes	Yes	
Strategic Director of Finance, Resources and Corporate Services	Yes	Yes	
Cabinet Member	Yes	Yes	
Date final report sent to Constitutional Team	4 November 2014		