

<b>Board/Committee:</b>	Community Board
<b>Date of Meeting:</b>	Wednesday 7 <sup>th</sup> July 2021
<b>Title:</b>	Stokes Bay Splash Park
<b>Author:</b>	Head of Streetscene
<b>Status:</b>	For decision and recommendation to Policy & Organisation Board.

### **Purpose**

To seek approval for a further £155,000 in addition to the £275,000 funding already approved as part of the 2021/2022 Gosport Borough Council Capital programme to refurbish and upgrade the Stokes Bay Splash Park.

The requested uplift will increase the funding allocation of £275,000 to £430,000 and has been identified from non-priority projects and additional S.106 funding.

### **Recommendation**

That the Community Board approves the following:

1. That an additional £155,000 funding be allocated for an enhanced refurbishment and upgrade of the Stokes Bay Splash Park.
2. That this report is forwarded to the Policy & Organisation Board to approve the additional funding as laid out in this report.

## **1 Background**

- 1.1 The Council has allocated £275,000 to the Stokes Bay Splash Park to be delivered within the Capital Programme for 2021/2022. The total fund allocated comprised of £250,000 for the Splash Park and another £25,000 for the Stokes Bay Wet and Dry scheme.
- 1.2 Following a review analysis of the works programme and the commission of an outline design specification, a number of additional requirements to the original scope of works have been identified.
- 1.3 The additional requirements include demolition of the existing pump room and providing it with additional ancillary facilities including a new water treatment room with extra capacity, which meets current industry guidelines and will reduce the risk of systematic failure of the treatment plant, plus a chemical store delivering a modern purpose-built facility.
- 1.4 These additional items are required to ensure compliance with both statutory and regulatory requirements and will also result in life cycle cost savings and lower maintenance costs.

1.5 It should be noted that the budget of £275,000 for the scheme was within the estimated range for delivering the original scope of works.

## **2 Report**

2.1 The Capital Programme manager commissioned an outline design scope of works review of the Stokes bay Splash Park project.

2.2 The design contractors reviewed the proposed work scope and inspected the existing pump room equipment to ascertain reuse potential and compliance with current operating standards and to ensure all design risks were mitigated while ensuring value for money.

2.3 Following a detailed analysis of the design recommendations it was agreed that there was a need to replace the water treatment plant and that in order to do so, a new pump house would be necessary which would also provide space for a chemical treatment store in line with industry standards.

2.4 The proposed design will promote the use of modular methods of construction which is a sustainable form of construction ensuring that the delivery of this scheme aligns with the Council's broader climate change objectives. Further benefits include added cost savings on life cycle maintenance.

2.5 The works programme is planned for 24 weeks commencing after the September shut down of the Splash Park facility with a handover date planned for March 2022 to enable re-opening of the facility in time for the new season.

2.6 The costs of the required additional works required is £155,000

2.7 The Community Board project review has identified the funded projects at Elmore lake and Parham Road as suitable projects which could be removed from the capital Programme which would provide £70,000 and £25,000 towards the required £155,000 with the remainder coming from the S.106 Open Space and the Strategic CIL funding allocations.

2.8 Agreement of these proposed financial transfers (virements) requires approval by the Policy and Organisation Board.

The virement request is as follows:

- An additional £60,000 from unallocated CIL funding allocations
- £70,000 from the cancellation of the capital works relating to Elmore lakes; this budget cannot be re-instated next financial year.

- £25,000 from the cancellation of any capital works relating to Parham Road; this budget cannot be re-instated next financial year.

### 3 **Conclusion**

- 3.1 The Stokes Bay Splash Park water treatment system has come to the end of its life cycle. It is important that a long term overview is taken to ensure that the Council continues to run and maintain a compliant and resilient operating system for the Splash Park.
- 3.2 The enhanced capital outlay of £430,000 will ensure that all issues identified are resolved systematically to achieve regulatory compliance and also reducing life cycle maintenance costs through resilient plant operation.
- 3.3 A review of Community Board projects and other funding sources have identified suitable options for funding transfers to provide the required additional £155,000, subject to approval by the Policy & Organisation Board.

<b>Financial Services comments:</b>	Contained within the report
<b>Legal Services comments:</b>	Contained within the report
<b>Climate Change:</b>	Use of off-site modular construction to reduce carbon emissions as identified within report.
<b>Crime and Disorder:</b>	N/A
<b>Equality and Diversity:</b>	No issues identified within the report
<b>Service Improvement Plan implications:</b>	
<b>Corporate Plan:</b>	The Stokes bay Splash Park not only enhances the environment whilst empowering the residents, but also is a key socio-economic driver in the area whilst providing adequate recreational facilities in the area. The development of the new Splash Park will continue to play a key role in the future development of community spirit and pride of place for the residents of Gosport.
<b>Risk Assessment:</b>	
<b>Background papers:</b>	
<b>Appendices/Enclosures:</b>	
<b>Report author/ Lead Officer:</b>	Cyril Okolie Project Manager