

EXECUTIVE BOARD

DATE: 26TH JULY, 2016

PEMBREY COUNTRY PARK MASTERPLAN

Purpose:

1. To consider a draft masterplan for the park
2. To outline initial resource requirements (note all figures shown are subject to detailed costing)
3. To identify key actions and decisions required to deliver the masterplan and to progress with three priority projects

RECOMMENDATIONS / KEY DECISIONS REQUIRED:

1. To note and comment on the masterplan
2. To consider the resourcing implications for the following developments;
 - Re-configured park entrance, including signage and barrier system (A): C £75k
 - Shower & toilet block(s) for caravan and camping site (F) : C £200k
 - Visitor hub and café (E): C £600k
3. To recognise the need for cross departmental input in order to realise the vision for the park.
4. To seek advice as to the best way to secure innovative design that is sympathetic to the park and cost effective for the delivery of the project – e.g. design and build.

REASONS:

1. Previous capital bids for infrastructure developments in the park have not been fully supported due to a number of other leisure and cultural schemes taking priority at the time i.e. Y Ffwrnes; Re-furbishment of Carmarthen Leisure Centre; and more recently Carmarthenshire Archives; and the proposed new Llanelli Leisure Centre. The attached draft masterplan outlines a sustainable future for the park consistent with the political aims of the authority, whilst raising the quality and perception of the park in line with its status as one of the most important visitor attractions for the County.
2. The existing capital programme identifies £250k in 2016/17, however, additional capital would be required to deliver the wider masterplan.
3. The park is managed by Leisure within the Communities Department, however, the division will be reliant on the Environment Department in particular to help design, cost and deliver some of the aspirations within the masterplan. There is potential for design and build options to be considered to facilitate quick delivery and cost-effective design opportunities.

Relevant Scrutiny Committee to be consulted: Not at this stage

Council Decision Required

NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:-

Cllr. Meryl Gravell (Regeneration & Leisure Portfolio Holder)

Directorate:

Department for Communities

Name of Head of Service:

Ian Jones

Report Author:

Ian Jones

Designations:

Head of Leisure

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EXECUTIVE SUMMARY
EXECUTIVE BOARD
26TH JULY, 2016

SUBJECT:
PEMBREY COUNTRY PARK MASTERPLAN

SUMMARY OF PURPOSE OF REPORT.

1. To consider an updated masterplan for the park

The draft masterplan for the site is attached as Appendix A.

This is a first draft of an internal masterplan aimed at prompting further discussion, whilst giving an indication of how zones within the park can be developed e.g. Beach sports zone; F&B; Activity zone; Events zone; Caravan and camping zone etc. Much more detailed work will be required on the masterplan with input from planning and design. The masterplan will also need to fit into the wider regeneration masterplan for Pembrey peninsula and the Llanelli Coastal belt.

3 priority areas are identified for immediate progress:

- Improvements to the site entrance and park signage (A)
- New shower and toilet block(s) for the caravan and camping site (F)
- Visitor hub and café for the park (E)

The following areas will also be developed in terms of further design and costing

- It is anticipated that the restaurant building (D) - a large and structurally sound building - can be clad and re-furbished to incorporate some much needed indoor activities for the park e.g. soft play, indoor climbing; table top games; action walls; small arcade
- Creation of a new Beach sports zone near to the beach front kiosk and incorporating a new themed play facility, and a beach volleyball / soccer area

2. To outline resource requirements

It is very difficult to estimate the costs at present without any site investigation works or detailed specifications. Some of the aspirations outlined in the masterplan can be delivered as later phases through private sector investment or internal invest to save bids. New facilities within the park need to be sensitively designed with a consistent branding. One option would be to progress via design and build with fixed budgets for each development. Possible costs could be within the following parameters:

- Entrance (A): circa. £75k
- Shower & toilet Block (F): circa. £200k
- Visitor hub and café (E): circa. £600k
- Indoor Activity centre (D): circa. £450k
- New Beach sports Zone: circa. £250k

£250k is already identified in the 2016/17 capital programme for PCP, however, a proportion of this is already earmarked for works to the Ski Centre café (circa £30k), whilst £50k has already been spent on the replacement of play equipment in the junior play area. Further investment is planned at the Ski and Activity Centre, creating new adventurous activities such as a climbing wall, adventure play area, zip wire etc.

3. To acknowledge key actions and decisions required to deliver the masterplan

All of the above will require extensive design and planning input. Ideally, the priority developments would be in place for the 2017 Spring / Summer season, however, this is challenging. The use of framework partners or external development partners would greatly assist in terms of progressing these elements quickly.

DETAILED REPORT ATTACHED?

NO – Appendix A attached.

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Ian Jones

Head of Leisure

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NO	NO	YES	NO	NO	NO	YES

Finance

Revenue funding is in place for the management of the park, however, the aim is to try and operate the park at zero cost to the authority. To do this, commercial income is needed to sustain the park into the future.

£250k of capital is identified in the 2016/17 capital programme for PCP, however, additional funding is currently not identified.

Whilst all figures included within this report are broad estimates and subject to detailed costing and confirmation by the Environment department, the potential costs are currently estimated to be in the region of £1.575m, broken down as follows :

- Entrance (A): circa. £75k
- Shower & toilet Block (F): circa. £200k
- Visitor hub and café (E): circa. £600k
- Indoor Activity centre (D): circa. £450k
- New Beach sports Zone: circa. £250k

With £80k of the current funding for PCP already committed, the potential funding shortfall would be in the region of £1.4m.

To enable the ambitions of this draft Masterplan to progress the current Capital Programme would need to be re-prioritised or additional/new funding sources identified.

Figures are very much indicative at present

Physical Assets

The park is a sensitive area for development and care is needed in balancing the ethos of the park with sensitive commercialisation. NRW will be key consultees in terms of conservation and the role of the adjacent Pembrey Forest.

The costs quoted in the report will need to be fully reviewed following receipt of a detailed brief from the Leisure Division. Feasibility and design options will then inform more detailed costings

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Ian Jones

Head of Leisure

1. Scrutiny Committee

N/A at this stage

2. Local Member(s)

Councillor S. Matthews has been consulted with no comments received to date. Cllr H Shepardson is supportive of the plans (the indoor wet-weather provision in particular) and the need for some sensitive commercial investment, and feels that local residents would support the plans but on condition that the park lands are held within County Council ownership.

3. Community / Town Council

The Community Council will be consulted if the EB agrees to the first draft of the masterplan.

4. Relevant Partners

A park user forum exists and would be used to consult on future plans if the masterplan is to be taken forward.

5. Staff Side Representatives and other Organisations

N/A

Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

THERE ARE NONE.

Title of Document	File Ref No.	Locations that the papers are available for public inspection