

P.26-04

## West Norfolk Racket and Community Sports Hub Highlight Report

|                      |                                              |                                  |                   |                            |                                                                   |                                 |                             |
|----------------------|----------------------------------------------|----------------------------------|-------------------|----------------------------|-------------------------------------------------------------------|---------------------------------|-----------------------------|
| <b>Project Name:</b> | West Norfolk Racket and Community Sports Hub | <b>Project Manager</b>           | To be confirmed   | <b>Project Sponsor:</b>    | Siobhán Cleeve, Interim Assistant Director of Leisure and Culture | <b>Report covers period of:</b> | 1 July to 30 September 2026 |
| <b>Capital Code:</b> | TBC                                          | <b>Client Dept:</b>              | Leisure & Culture | <b>Lead Designer:</b>      | LTA                                                               | <b>Cost Consultant:</b>         | Alliance/LTA                |
| <b>Project</b>       | P.26-04                                      | <b>End User (if applicable):</b> |                   | <b>Contractor on Site:</b> | Not yet appointed                                                 |                                 |                             |

### Management Summary

|                    | 1.Overall RAG Status | 2.1 Risks | 2.2. Issues | 3.Financials | 4.Timelines | 5.Resources |
|--------------------|----------------------|-----------|-------------|--------------|-------------|-------------|
| <b>This Report</b> | Green                | Green     | Green       | Amber        | Green       | Amber       |
| <b>Last Report</b> | N/A                  | N/A       | N/A         | N/A          | N/A         | N/A         |

### Project Definition

**Project Stage:** RIBA Stage 3 feasibility and pre-planning work completed for the initial scheme. The expanded project is moving from approval into mobilisation and detailed design, RIBA 4.

#### Objectives:

- Transform underused, weather-dependent outdoor courts into a reliable, year-round community asset.
- Deliver three covered padel courts, weatherproofed tennis provision and a covered multi-use games area.
- Relieve peak-time pressure on Lynnsport's indoor sports facilities, which operate at more than 93% occupancy at peak times.
- Increase affordable and inclusive access to sport and physical activity, particularly for residents facing financial, health or other barriers to participation.
- Secure approximately £1 million of external LTA and DCMS investment.
- Improve the long-term financial sustainability and social value of the Council's leisure portfolio.

#### Scope:

- A flexible covered multi-use games area with markings for activities including basketball.
- Weatherproofing of the existing outdoor tennis courts.
- Three canopy-covered, floodlit padel courts.
- Associated lighting, access, servicing, design, planning and enabling works.
- Development of an affordable, Council-operated community programme covering racket sports, club use, community activity and targeted wellbeing provision.

### 1. Overall Status (high-level summary)

#### Overall RAG status is Green.

- Full Council approved the £2.2 million project in July 2026, allowing delivery to begin.
- Secured the basis for approximately £1 million of LTA and DCMS support and £334,000 additional Council funding, increasing the Council contribution from £866,000 to £1.2 million.
- The business case forecasts that project-generated income will meet borrowing repayments, with an estimated ongoing positive annual contribution of approximately £151,714 after the borrowing has been repaid.
- The current status is Green following political approval. Detailed design, planning, procurement, final funding agreements, programme confirmation and delivery mobilisation remain the next steps.

## 1.1 Decisions required

## 1.2 Achievements during this period

- Developed the proposal from a padel-only concept into a wider racket and community sports hub addressing tennis utilisation, indoor capacity pressures and wider community demand.
- Completed and refined the financial modelling, options appraisal, equality screening, strategic case and supporting evidence.
- Prepared and progressed the project through Environment and Community Panel, Cabinet and Full Council.
- Secured Cabinet approval for the £2.2 million scheme and Full Council approval for the additional £334,000 Council contribution.
- Established the basis for approximately £1 million of external LTA and DCMS investment.
- Prepared presentations, member briefings, responses to scrutiny questions and supporting material for the political decision-making process.
- Responded directly to member questions about demand, competition, affordability, financial assumptions, utilisation and wider community benefit.
- Worked with Communications and the LTA on press releases and stakeholder messaging.
- Provided updates to staff, partners and stakeholders following the Council decisions.
- Began planning the transition from approval into detailed design and delivery.

## 2. Risks and Issues

### 2.1 Key Risks [all red and increasing amber] – something that may happen

| Risk ID<br>(0/?) | Risk Title | Description | RAG Status | Risk Category | Mitigation | Dated Comments |
|------------------|------------|-------------|------------|---------------|------------|----------------|
|                  |            |             |            |               |            |                |

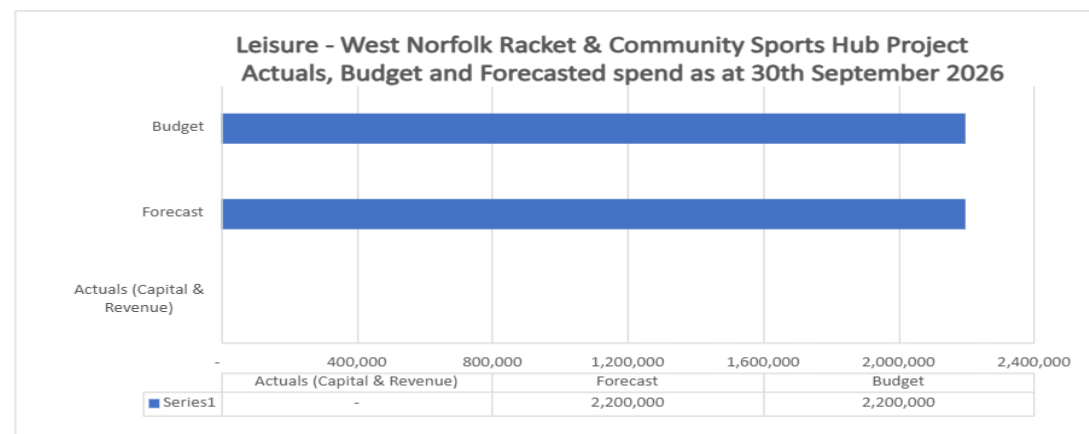
### 2.2 Key Issues [all red and increasing amber] – something that has happened

| Issue ID<br>(0/?) | Issue Title | Description | RAG Status | Issue Type | Resolution Plan | Dated Comments |
|-------------------|-------------|-------------|------------|------------|-----------------|----------------|
|                   |             |             |            |            |                 |                |

Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

Note: will vary for each project

## 3.1 Financial Summary



### 3.2 Financial Commentary

Overall RAG status remains GREEN

Financials Actuals as at 30th September 2026 are £nil against a budget of £2.2m, forecasted costs are £2.2m

### 3.3 Project Contingency and Change Control

| Change Ref | Description | Cost Impact | Programme Impact | Other Impact | RAG Status | Approval given by | Date of change |
|------------|-------------|-------------|------------------|--------------|------------|-------------------|----------------|
| N/A        |             |             |                  |              |            |                   |                |

### 4. Timelines – High Level Milestones

- Full Council decision: Additional £334,000 Council contribution approved, enabling the project to move into delivery
- August–September 2026: Initial mobilisation, capital profiling and stakeholder communications undertaken
- Next milestone: Confirm project manager, design team, current RIBA gateway and baseline programme
- Next milestone: Complete detailed design, technical investigations and updated pre-application planning work
- Next milestone: Finalise the LTA and DCMS funding agreement and Council financing mix
- Next milestone: Complete procurement and appoint the delivery contractor
- Next milestone: Commence construction, subject to planning, funding and procurement
- Review Business Case as the project develops to ensure pricing strategies remain competitive whilst serving the community
- Completion date: To be confirmed through the agreed baseline programme

### 4.1 Timelines Commentary

The Timelines RAG rating is Green

- Political approval was secured during the reporting period, and the project can now move into delivery.

### 5. Resources Commentary

The Resources RAG rating is Amber

- The project has strong senior sponsorship and has drawn on input from Leisure and Culture, Finance, Performance, Communications, Planning, the LTA, Alliance Leisure and other technical advisers. Moving from approval into delivery will require a clearly identified project manager and confirmed resources across design, cost management, procurement, legal, planning, finance, communications and operational mobilisation. This is currently progressing.
- The principal resource risk is competing capacity across several major capital projects within the Leisure and Culture portfolio. A dedicated resource plan, clear responsibilities and regular project governance are required to maintain momentum and avoid delay.

### 6. Communications and Engagement

- Worked with the LTA and Council Communications on coordinated media and stakeholder messaging
- Prepared and reviewed the public press release aligned with publication of the committee papers and the LTA's national funding announcement
- Briefed Environment and Community Panel, Cabinet and Full Council through reports, presentations, speeches and responses to questions
- Responded to member challenge on demand, private-sector competition, pricing, utilisation, financial assumptions and community benefits
- Provided updates to Alive staff and key stakeholders following the Full Council decision
- Communicated the project as part of the wider phased improvement of Lynnsport and the Council's leisure portfolio
- Emphasised affordable access, inclusion, community participation, prevention, health outcomes and better use of Council assets
- Future communications should align with design development, planning, procurement, construction milestones and the opening and mobilisation programme

## 7. Outputs and Outcomes

| Outcomes                                                       |                                                                                                                           |                                                                                                   |
|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Description                                                    | Target                                                                                                                    | Notes                                                                                             |
| Increased year-round access to racket and multi-sport activity | Establish reliable covered provision and increase participation after opening                                             | Baseline usage and post-opening targets to be confirmed in the benefits-realisation plan.         |
| Reduced pressure on Lynnsport indoor sports space              | Transfer suitable activity to covered outdoor provision and release peak indoor capacity                                  | Existing peak indoor occupancy exceeds 93%.                                                       |
| Improved access for priority communities                       | Deliver affordable, inclusive and targeted programmes for residents facing barriers to participation                      | Pricing, outreach and programming will be central to realising this outcome.                      |
| Improved health, wellbeing and social value                    | Increase physical activity, social connection, volunteering and community use                                             | Measures should align with the Council's prevention, Marmot and social-value objectives.          |
| Improved financial sustainability                              | Meet borrowing repayments and move to an estimated annual positive contribution of approximately £151,714 after repayment | Subject to final funding arrangements, fees & charges agreement and actual operating performance. |
| Better utilisation of Council assets                           | Convert underused, weather-dependent courts into a resilient year-round facility                                          | Existing outdoor tennis court occupancy was reported at approximately 4% to 17%.                  |

| Outputs                                                |                                              |       |
|--------------------------------------------------------|----------------------------------------------|-------|
| Description                                            | Targets                                      | Notes |
| Deliver the West Norfolk Racket & Community Sports Hub | To deliver the project on time and in budget |       |
|                                                        |                                              |       |

## 8. Other Matters

| Item                            | Comment          |
|---------------------------------|------------------|
| General stage progress          | RIBA Stage 3     |
| Procurement progress            | Within Framework |
| Proposed form of contract (e.g. |                  |
| Proposed route to market (e.g.  | Framework        |
| Legal progress                  |                  |
| ICT, FF&E update                |                  |
| Stakeholder engagement          | Ongoing          |
| Local schemes / dependencies    |                  |

## 9. Approved Documents

|                   | OBC<br>[RIBA 0<br>Approval] | Client Brief<br>[RIBA 1<br>Initiation] | Resource<br>Brief | PID<br>[RIBA 1<br>Gateway] | PID Update<br>[RIBA 2<br>Gateway] | PID Update<br>[RIBA 3<br>Gateway] | PID Update<br>[RIBA 4<br>Design] | Final PID<br>[pre-post<br>tender] |
|-------------------|-----------------------------|----------------------------------------|-------------------|----------------------------|-----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Status:           |                             |                                        |                   |                            |                                   |                                   |                                  |                                   |
| Date<br>Approved: |                             |                                        |                   |                            |                                   |                                   |                                  |                                   |

|                                     |  |  |  |  |  |  |  |  |
|-------------------------------------|--|--|--|--|--|--|--|--|
| Approved by:                        |  |  |  |  |  |  |  |  |
| Last approved document: PID MM/YYYY |  |  |  |  |  |  |  |  |

| Spend – Budget variance (Inc. Contingency) |                                  | Milestone Delivery RAG Status |                               | Risk & Issue RAG status |                                     |
|--------------------------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------------------|
| R                                          | More than 10% over or under      | R                             | 13 weeks or more behind the   | R                       | Need immediate attention            |
| A                                          | Between 5% & 10% over or         | A                             | 4 to 12 weeks behind the      | A                       | Needs attention before next project |
| G                                          | Within 5% of budget or less than | G                             | 4 to 12 weeks less behind the | G                       | Can be managed                      |