

FLINTSHIRE COUNTY COUNCIL

REPORT TO: LIFELONG LEARNING OVERVIEW & SCRUTINY
 COMMITTEE

DATE: THURSDAY, 12 JULY 2012

REPORT BY: DIRECTOR OF LIFELONG LEARNING

SUBJECT: LEISURE CENTRES DEVELOPMENT REPORT

1.00 PURPOSE OF REPORT

1.01 To provide members with a progress report in relation to the re-development of Flintshire's Leisure Centres and the Partnership Agreement with Alliance Leisure Services.

2.00 BACKGROUND

2.01 The four-year Partnering Agreement with Alliance Leisure Services is now at the mid-term point.

2.02 The developments at Deeside Leisure Centre are complete:
Six new five-a-side 3G pitches along with the refurbishment of the outdoor changing facilities opened in November 2010. An 80 station fitness suite, studios, toning suite and dry side changing rooms opened in August 2011. A new café, reception and soft play facility opened in October 2011. Afon Spa and Evolution Extreme facilities opened in January 2012.

3.00 CONSIDERATIONS

3.01 On 19 July 2011 Executive approved the re-development proposals for The Pavilion, Flint, and authorised officers to commence a works contract. The following developments at the Pavilion are complete: the refurbished fitness suite and studio 2 opened in January 2012 and Studio 1 opened in March.

3.02 The new Ten Pin and Indoor Bowling works are on-going and on schedule. The design for the seating areas, servery counters and kitchen has been signed off and installation is well underway. The specialist indoor flat green bowling installation has commenced.

3.03 The soft play design has been agreed. It has a Pirate Galleon themed. A supplier has been appointed and installation will commence in July. A competition was held for local school children to name the new facility and 'Pirates of the Pavilion' was chosen as the preferred new name.

- 3.04 It is expected that the Ten Pin Bowling, Indoor Flat Green bowling, soft play and new cafeteria will open in July.
- 3.05 Marketing and promotional activity has commenced in order to increase customer awareness of the new facilities. Work is in progress on developing customer information, including promotional material, roller banners and posters, as well as price lists for the new activities. Training sessions are planned for the coming weeks, including Ten Pin Bowling Sales workshops for the site management and supervisors, as well as specific sales training sessions for all staff.
- 3.06 As catering will form a large part of the new operation, a Catering Supervisor has been appointed and work is in progress on new menu designs, price lists, product suppliers, customer information, party packages and the introduction of the sale of alcohol.
- 3.07 Total project costs for The Pavilion, Flint, are currently within budget although there is very little contingency remaining. All parties are aware of this and are working together to manage costs through to project completion.
- 3.08 Alliance Leisure Services is supporting all new areas of operation through its partnership contract. This involves investing in sales, marketing and operational support to ensure that each area performs to its optimum level. Training is on-going and monthly operations meetings are held to monitor performance and to develop all leisure centres' culture and programmes further.
- 3.09 The developments at Deeside Leisure Centre and the Pavilion Flint have increased the sporting opportunities and choices of Flintshire residents. The new facilities attract a much greater proportion of Flintshire residents from a wide age range. They have also provided much needed facilities for the teenage age range, promoting social cohesion and supporting the community safety agenda.

4.00 RECOMMENDATIONS

- 4.01 That Members note progress to date and recognise the value of the partnering arrangement with Alliance Leisure Services and the innovative approach being taken in the re-development of facilities.

5.00 FINANCIAL IMPLICATIONS

- 5.01 The full repayment schedule to Alliance Leisure, for the Deeside Leisure Centre development, which ends in December 2026, is as follows:

Start Date	Monthly Repayment
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Dec-2010	£7,850.00
Jan-2012	£60,563.00
Dec-2017	£52,713.00
Jan-2019	£46,152.00
Jan-2022	£40,716.00

The loan repayments for Flint Pavilion will commence in August 2012 at an estimated £25,400 per month over 15 years.

- 5.02 Both redevelopment project business plans anticipated a year one short fall, £138,665 at Deeside Leisure Centre as reported to Executive on the 15th February 2011 and £109,097 at the Flint Pavilion as reported to Executive on the 19th July 2011.

The management team and all employees in leisure are working diligently towards meeting the business plans.

6.00 ANTI POVERTY IMPACT

None arising directly from this report.

7.00 ENVIRONMENTAL IMPACT

None arising directly from this report.

8.00 EQUALITIES IMPACT

None arising directly from this report.

9.00 PERSONNEL IMPLICATIONS

None arising directly from this report.

10.00 CONSULTATION REQUIRED

None arising directly from this report.

11.00 CONSULTATION UNDERTAKEN

None required in the production of this report.

12.00 APPENDICES

None

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

Executive, 9 March 2010, Deeside Leisure Centre: appointment of development partner, report by Director of Lifelong Learning

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