

POW BECK VALLEY SPORT VILLAGE.

EXECUTIVE MEMBER: Cllr Allan Holliday
LEAD OFFICER: Keith Parker, Head of Leisure and Environmental Services.
REPORT AUTHOR: Cath Coombs, Cultural Services Manager.

Summary: The purpose of this report is to advise Members of the findings of the Pow Beck Valley Sports Centre Relocation Feasibility study and to make recommendations regarding the issues surrounding the leisure elements of the Pow Beck Valley Regeneration Initiative.

Recommendation:	<ul style="list-style-type: none">a) That the outcome of the Pow Beck Valley Sports Centre Relocation Feasibility study be noted.b) That the Council takes forward the final recommendation to develop the business case for a Sport Village as a way to deliver the desired developments within the Pow Beck Valley.c) If recommendations a) and b) are approved; that the Corporate Director, Quality of Life, is delegated to make progress on the Sport Village project feasibility study.
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Impact on delivering the Corporate Plan: The provision of sports and leisure facilities within the Pow Beck Valley are an integral component of the Whitehaven Regeneration Programme. (HLE6). In addition, under the QL1 objective there is a requirement to take forward the Pow Beck proposals relating to sports and leisure to establish cost certainty.

Impact on other statutory objectives (e.g. crime & disorder, LA21): The provision of first class sports and leisure facilities support the Council's objectives in the areas of crime and disorder reduction, economic development, health improvement, children and young people and tourism development.

Financial and human resource implications: To take forward the recommendation, an additional maximum sum of £10,000 will be allocated from existing budgets. This comprises of a contribution of £5,000 from Cultural Services budgets with the remainder, up to a maximum of £5,000, to come from the previously approved regeneration under spend brought forward from financial year 2005/06.

There are a number of wider financial implications linked to the Pow Beck Valley Project that will have significant financial implications. These are the capital costs of the proposed new

facilities, the ongoing revenue implications and costs associated with the infrastructure of the Pow Beck Valley development as a whole.

Project & Risk Management:

Each of the Pow Beck Valley projects will have a detailed risk management assessment carried out as part of the next stage consultancy briefs. In terms of the Pow Beck Valley sports and leisure issues the high level risks are as follows, it is recognised that a comprehensive risk management assessment is required for this project.

1. Land ownership issues not resolved and project does not proceed.
2. Flood risk assessment results either prohibit development or raise the costs to uneconomic levels.
3. Ground conditions prohibit development.
4. Planning permission is withheld.
5. Site infrastructure is not provided as part of the Site Servicing Project which increases the cost of the leisure development.
6. The Stadium facility mix contains elements that negatively impact on the viability of the Council's Sports and Leisure facilities.
7. Capital funding streams fail to materialise.

Key Decision Status

- **Financial:** This report falls below Key Decision status, however it should be noted if the outcome is that relocation is a realistic option then a key decision will be necessary.
- **Ward:** None

Other Ward Implications: None.

1. INTRODUCTION

The Executive, on 21st February 2006, recommended that a feasibility study into the potential relocation of the Whitehaven Sports Centre and Copeland Swimming Pool into a new site within the Pow Beck Valley be carried out.

2. MAIN FINDINGS

The study contained a comprehensive examination of demand for sports and leisure facilities and considered in detail the components in terms of wet and dry sports provision. A detailed analysis of the relocation options available was also carried out and a preferred scheme was identified.

This preferred option includes a comprehensive wet and dry leisure centre, without civic hall facilities as follows:

- 25m 6-lane pool with 150-200 spectating
- learner pool (leisured or with separate leisure water)
- 3 indoor tennis courts
- 8 court hall with 400 bleacher seating
- 100 station health and fitness
- 3 squash courts (possibly flexible with studio)
- studio space
- small meeting space (15)
- small consulting space
- soft play (one squash court size)
- crèche
- catering
- 3 floodlit outdoor tennis courts
- ancillary (changing, reception, offices, circulation etc)

The financial implications of the preferred option were then identified from a capital and revenue perspective; along with an examination of funding sources available in order to ascertain the affordability of the project.

It is estimated that the total cost of developing such a facility at the proposed site (within the Pow Beck Valley) will be in the region of £13.4 - £14.4 million (excluding professional fees – total cost with fees circa £16m). Identified sources of funding and finance total £4.25 million and includes the proceeds of the sale of the two existing sites and borrowing against revenue savings. This highlights a funding shortfall of £11.75 million.

From a revenue perspective, the recommended management arrangement would be through a Non Profit Distributing Body (NPDB), and it is envisaged that North Country Leisure would manage the new facility on behalf of the Council. In direct comparison terms, the proposed new facilities would be projected to operate at circa £252,000 per annum deficit; which is £169,000 per year less than the current management fee for the Sports Centre and Swimming Pool of £421,000 per annum.

3. SPORT VILLAGE.

It can be seen that, in its present form, the consideration of the relocation of the Sports and Leisure facilities in isolation result in a significant funding gap and lead to affordability concerns. It therefore follows that consideration needs to be given to looking at more joined up solutions to delivering schemes across the Pow Beck Valley as a whole.

Currently being led by the Football Association, the Sport Village initiative is an approach to facility development based on co-location and joint provision, connecting sporting and non-sporting agencies on major regeneration programmes. The Sport Village concept is now gaining national recognition and a target of 27 projects, 3 per Sport England region, has been set to be delivered by 2010. Significant capital has been set aside to fund these major schemes and a joined up scheme across the Pow Beck Valley could fit to the Sport Village model and attract the individual funding that the individual programmes may not be able to unlock.

A Sport Village may also be more appealing to the NDA as it would be a landmark project that would be strategically important and be prioritised accordingly.

Following the receipt of the Donaldsons report, the working group has met informally and is supportive of exploring the Sport Village concept in greater detail.

A draft brief has been prepared to pull together the finding of the Sports Centre Relocation Feasibility Study, the findings of the Stadium Delivery Group stage 1 report and ensure that the Pow Beck Valley site is examined for its potential to be considered as a Sport Village. This feasibility study is designed to provide Members with a clear understanding of the potential funding available for the Sport Village and the likelihood of securing that funding. This draft brief is attached as Appendix 1.

4. CONCLUSION.

In recognition of the identified funding gap it is essential to explore other options to deliver the Sports Centre and Swimming Pool relocation into the Pow Beck Valley area. The provision of high quality leisure facilities are integral to the Pow Beck Valley project as a whole and form an essential part of the vision of the area. It has been identified within the Corporate Plan that the various elements of the programme should be progressed to a position where cost certainty is known, and there is a need to explore the Sport Village concept in greater detail to enable key decisions to be taken.

List of Appendices:

Appendix 1 – Sport Village Consultant’s Brief Final Version.

List of Background Documents:

Pow Beck Valley Sports Centre Relocation Feasibility Study – Final Report.

Pow Beck Valley Stadium Delivery Project – Stage 1 report.

List of Consultees:

Cllr Allan Holliday; Corporate Team; Graham McWilliam.