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CUSTOMERS AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL TO FOLLOW

DATE: MONDAY 23 NOVEMBER 2009
TIME: 10.00 AM
PLACE: COUNCIL HOUSE, NEXT TO THE CIVIC CENTRE

Please find attached additional information for your consideration under agenda item 6.

BARRY KEEL
CHIEF EXECUTIVE

CUSTOMERS AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

- 6. LIFE CENTRE AND RELATED LEISURE PROJECTS - (Pages 1 - 4)**
UPDATE AND TO AGREE FUTURE SCRUTINY
ARRANGEMENTS (TO FOLLOW)

The Panel will receive update and agree future scrutiny arrangements for the Life Centre and related leisure projects.

CITY OF PLYMOUTH

Subject: Life Centre and Related Projects Programme Update
Committee: Customers and Communities Overview and Scrutiny Panel
Date: 23 November 2009
Cabinet Member: Councillor Ian Bowyer, Cabinet Member for Finance, Property, People and Governance and Councillor Glenn Jordan, Cabinet Member for Leisure, Culture and Sport
CMT Member: Carole Burgoyne, Director for Community Services
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Ref: 091123_C&C OSP Briefing_V.2.01.doc
Part: I

Executive Summary:

This report is produced to give a brief update as to the current status of the Life Centre Project and will be presented fully at the O&S session; the presentation will cover the following issues in greater detail:

Life Centre – Progress

- Planning Permission granted 20th August 2009
- 5 tenders returned 2nd October 2009
- Ongoing review of tenders to identify preferred bidder and ensure optimal cost/quality offer
- Contract Award to be approved by Cabinet in January 2010
- Mobilisation programmed thereafter

Life Centre - Costs

- Budget remains at £46.5m
- Funding secured from Sport England for £1.99m
- Awaiting outcome of other Capital funding bids
- Finalising discussions with University for £2.5m – VAT issues nearing resolution

Leisure Management Contract

- 7 submissions were received to the Leisure Management Pre-Qualification Questionnaire, 6 of these bidders have been successful in proceeding to the next stage - Invitation to Submit Outline Solutions (ISOS)
- User requirement strategies continue to be developed, for example Aquatic and Netball Strategies
- Contract award expected late 2010 depending on chosen procurement route - around 12 months before the Life Centre is due to open
- Bidders day took place on 23rd October 2009
- HR issues continue to be discussed and the Trade Unions are actively engaged in this process

Pavilions

- Pavilions future use and facility mix being considered
- Collecting and collating information relating to the building structure and costs associated with possible use options and ongoing maintenance

Leisure Ice

- Soft market testing for Ice re-provision returned 5 responses, an initial review of these responses indicates:
 - There is interest in the 'deal'
 - Preference for City centre site
 - Competitive dialogue is favoured procurement route
 - Quantum of PCC investment considered reasonable

Other project related issues

- Skate Park re-provision
 - Closure event for existing skate park scheduled
 - Ongoing consultation sessions with users, Ward Members and other stakeholders
 - Seeking allocation of additional funding
 - Master planning for Central Park – funding allocated from Life Centre budget to complete this piece of work
 - Events Field relocation – consultation with stakeholders is ongoing
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Corporate Plan 2009-2012:

The Life Centre is a key output required by the Corporate Plan and its delivery is linked to a number of priorities and targets.

Our five year capital programme for 2009/10 to 2013/14 has had to be reduced, as we estimate we will not be able to achieve around £35m of capital receipts through the sale of assets as originally planned. This is due to the economic downturn which has caused a marked decline in the value of land and property. We will still have a very significant capital programme of around £367m, which compares well against other Cities. This is focused on priorities for the council and the City. The capital programme is vitally important to supporting and developing Plymouth's economy during the recession. Many projects will help create and sustain local jobs and are essential to ensuring the City remains competitive and well placed to attract further investment in the future. The building of the Life Centre will not only create local jobs, but it is essential to the plans to develop Millbay and open up the City centre to the waterfront. As a high profile regional centre it will also play a significant role in attracting more people and investment to the City.

CIP 1 'Improving Customer Service' – The facility will provide a better environment for both internal and external customers and much improved facilities than those currently available within the City

CIP 4 'Reducing inequalities between communities' – Addressing aspects of health inequality

CIP 6 'Providing more and better culture and leisure activities' - Provide excellent culture sport and leisure services to enhance the quality of life in the City. A key deliverable for this CIP was to 'open new regional sport and leisure Centre –The Life Centre, by winter 2011'

CIP 9 'Developing high quality places to learn in' – the 'state of the art' facility will be available for use by the City's schools and University

CIP 10 'Disposing of waste and increasing recycling' – maximizing use of recycled materials in the construction will reduce waste and landfill

The development of flag ship initiatives like the Life Centre is also a key focus of the Corporate Assessment Management Plan and Capital Strategy

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land

Medium Term Financial Plan

The contract costs can be contained within the approved budget for the Life Centre Project of £46.5m within the overall approved capital programme.

The funding sources will be reviewed as part of the ongoing review of the capital programme to ensure that any funding changes as they become known can be contained within the overall programme. In particular the timing of capital receipts and any temporary borrowing which may need to be taken as part of the existing capital strategy.

Human Resources

There will be, by necessity, new access arrangements to the Mayflower / Central Park pools buildings during construction. Potential issues around noise and dust will be picked up via local management and risk assessments.

Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.

The details of any proposed scheme will address any current Health and Safety issues.

The other major issue that will be addressed by implementing the Life Centre project will be that of full compliance with the requirements of the Disability Discrimination Act.

The project provides for improvements to the park that are aimed to increase the numbers of people participating in sporting activity, bring more visitors to Central Park and therefore improved natural surveillance improving community safety.

The project implementation will incorporate full risk management.

Recommendations & Reasons for recommended action:

Members are kindly requested to note this update and consider future review at an appropriate milestone to enable more detailed scrutiny, including an assessment of the financial implications, prior to the award of the construction contract.

Alternative options considered and reasons for recommended action:

None.

Background papers:

None.

Sign off:

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Originating SMT Member: Carole Burgoyne