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ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	Executive Committee
Date:	23rd March 2020
Subject:	Developing Leisure Provision for Future Generations
Portfolio Holder(s):	Cllr Carwyn Jones (Major Projects and Economic Development)
Head of Service:	Christian Branch (Interim)
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Local Members:	Relevant to all Members

A –Recommendation/s and reason/s

To formally adopt the draft Developing Leisure Provision for Future Generations Plan.

This will enable the County Council to proceed to with a structured programme of investment in the Island's leisure facilities to improve their flexibility, accessibility, appeal and performance.

B – What other options did you consider and why did you reject them and/or opt for this option?

The County Council is responsible for the provision and management of Amlwch, David Hughes, Holyhead and Plas Arthur leisure centres (as well as other leisure facilities). The centres are popular and well-used, attracting over 530,000 visits in 2018/19. The centres provide many opportunities for physical activity, and they encourage healthy lifestyles.

Anglesey is facing increasing levels of obesity and diabetes, mental health illnesses and other conditions linked to a culture of inactivity (especially in terms of young people and the elderly). The County Council believes that investment in leisure provision is required to improve the flexibility, accessibility, appeal and performance of all current facilities to support an improvement in customer well-being and health.

The Island's leisure centres are ageing (40 years+), and increasingly, inefficient assets. Customers recognise that the leisure centres are in need of investment – and that their needs are continuously changing which requires the centres to provide increasingly flexible facilities that can accommodate a range of activities.

Over the last 12 months, the County Council has undertaken extensive assessments to fully understand the condition of its four leisure centres. It has been estimated that it would cost circa £21M to partially refurbish the leisure centres in line with modern building practices. The costs of constructing three new replacement leisure centres (Amlwch, Holyhead and Plas Arthur) would be circa £37M.

The new Leisure Plan therefore represents an affordable and realistic solution to maintain the existing centres over the short to medium term (until the current financial climate improves.)

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It is the Council's intention to retain the four current leisure centres. The current demand for swimming, coupled with the identification of unmet demand levels for fitness provision justifies the ongoing provision of four leisure centres on the Island. These demands could not be met appropriately by fewer, or even, one centrally located leisure centre.

The Plan's vision is to **'Maintain, improve and provide high quality, flexible, accessible and affordable facilities to meet the current and future well-being needs of Anglesey'**.

Its objectives are:

Maintain:

- Retaining the number of existing leisure centres, and safeguarding facilities from further decline.
- Ensuring an appropriate balance of leisure facilities where needs assessments have identified a current, continuing or latent (unmet) demand.

Improve:

- Delivering an affordable capital investment programme to ensure all facilities are transformed to be more modern, inspiring and fit for the future (including IT and Self Service improvements).
- Ensuring facilities are accessible and flexible to encourage an increase in participation levels.
- Encouraging greater participation by all sectors and age groups of the community.
- Integrating community use of leisure facilities on education sites in a cohesive, co-ordinated and safe manner (to enhance community provision).

Provide:

- Ensuring sufficient facilities exist to enable residents to be pro-active in terms of sporting activities and support positive health impacts.
- Offering facilities to reduce inactivity and passive lifestyles.
- Supporting the training and development of the workforce to improve performance and customer service.
- Supporting (local and regional) partnership working to enable greater use of existing sports facilities and the sharing of skills, expertise and resources.

Given the County Council's current financial situation, it is proposed that a smaller scale investment programme (focusing initially on essential maintenance work) is required to maintain current provision for the short to medium term. The value of these works is circa £1M (the majority of which has already been secured). Without appropriate investment and maintenance, the leisure centres will become increasingly difficult to operate as a result of unplanned closures due to failing electrical, mechanical and heating systems (leading to loss of income and an increase in health and safety risks).

To deliver a meaningful improvement in each leisure centre's current facilities to enhance their appeal, performance, accessibility and flexibility, the County Council has also identified a series of priority capital investments, including new fitness rooms, changing villages and 3G pitches. The costs of these improvements is circa £3M. These improvements will deliver a range of multi-purpose facilities to increase participation and footfall to maximise income generation.

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Despite a clear focus on leisure centres, the Plan, where applicable, also refers to the need to maintain and improve other leisure facilities which make a direct and significant contribution to community well-being and vibrancy. This demonstrates an integrated corporate approach to the provision of leisure facilities on Anglesey.

C – Why is this a decision for the Executive?

The approval of the Executive is required as the draft Developing Leisure for Future Generations Plan involves significant financial (primarily capital) investment considerations.

D – Is this decision consistent with policy approved by the full Council?

The Leisure Plan supports the realisation of the Council Plan by demonstrating an integrated approach to preventative health care on Anglesey by ensuring the provision of sustainable and high quality leisure facilities to enable residents to live active lives, to prevent ill health and improve well-being.

E – Is this decision within the budget approved by the Council?

Applications have been submitted to secure capital funding from a variety of internal and external funding sources to implement the essential maintenance works.

The following mechanisms will also be exploited (if and when the opportunity arises) to secure further funding to deliver the proposed capital improvements:

- Income generated by the leisure centres.
- Leisure Function financial reserves.
- External capital funding (from regional and national funds).
- County Council prudential borrowing.
- Capital receipts from the disposal of County Council assets.
- Developer contributions (S106 payments) from new developments on Anglesey.
- Any voluntary community benefit contributions arising from major (energy) projects on the Island.

F – Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	The draft Leisure Plan has been prepared under the direction of a Project Board which consists of the Deputy Chief Executive, the Director of Function (Resources) / Section 151 Officer, the Head of HR and Transformation and a representative from Legal.
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	
4	Human Resources (HR)	
5	Property	No comments
6	Information Communication Technology (ICT)	No comments

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7	Scrutiny	<p>The draft version of the Plan was considered by the Partnership and Regeneration Scrutiny Committee on the 11th of March, 2020. The Plan was considered and following the discussion, it was decided:</p> <ul style="list-style-type: none"> that the Partnership and Regeneration Scrutiny Committee recommends to the Executive that it approves the Leisure Plan, and it's content, and more specifically the maintenance and improvement proposals as outlined in it.
8	Local Members	The draft Leisure Plan has been presented at a Members Briefing session and consideration has been given to the comments raised.
9	Any external bodies / other/s	Sport Wales and Betsi Cadwaladr University Health Board have both expressed support for the Plan's objectives and proposed capital investments.

G – Risks and any mitigation (if relevant)		
1	Economic	
2	Anti-poverty	
3	Crime and Disorder	
4	Environmental	The Plan's maintenance and improvement proposals will contribute towards a reduction in the leisure centres energy demands, consumption and carbon emissions
5	Equalities	The proposals reflect a need to fully consider and integrate issues such as safeguarding, equality of opportunity and the promotion of the Welsh language
6	Outcome Agreements	
7	Other	

H - Appendices:
Draft Developing Leisure for Future Generations Plan (February 2020)

I - Background papers (please contact the author of the Report for any further information):
Not Applicable



Regulation & Economic Development

Developing Leisure Provision for Future Generations

Official

February 2020

**Christian Branch
Interim Head of Service –
Regulation & Economic Development**

Leisure facilities help shape attractive places to live, work and visit, promote the enjoyment of more healthy lifestyles and are integral to the physical and mental well-being of a community

1) Introduction

The Isle of Anglesey County Council (IACC) is responsible for the provision and management of many leisure facilities on Anglesey.

Current provision consists primarily of Amlwch, David Hughes, Holyhead and Plas Arthur leisure centres. These are popular and well-used facilities (attracting over 530,000 visits in 2018/19), and they provide many opportunities for physical activity and encourage healthy lifestyles.

The County Council believes that investment in leisure provision is required to improve the flexibility, accessibility, appeal and performance of all facilities. It is the County Council's intention to retain the Island's four leisure centres.

The discretionary status of leisure should not detract from the value and opportunities the County Council's facilities provide for the Island's communities. Anglesey is facing increasing levels of obesity and diabetes, mental health illnesses and other conditions linked to a culture of inactivity (especially in terms of young people and the elderly). Leisure centres provide vital facilities to help support a fitter and healthier population.

This Leisure Plan, which fully aligns with the current [Council Plan](#) aims to demonstrate an integrated approach to preventative health care on Anglesey by ensuring the provision of sustainable and high quality leisure facilities to enable residents to live active lives, to prevent ill health and improve well-being.

The Plan identifies the need for significant capital investment to improve current provision. The County Council also recognises the need to invest in its workforce to support the delivery of the Plan - ensuring they are suitably trained to provide a high-quality customer service which can capitalise upon opportunities to increase income generation and improve performance.

Despite a clear focus on leisure centres, the Plan, where applicable, also refers to the need to maintain and improve other leisure facilities which make a direct and significant contribution to community well-being and vibrancy. This demonstrates an integrated corporate approach to the provision of leisure facilities on Anglesey.

The Plan also aims to align with the vision and anticipated outcomes and benefits arising from the County Council's School Modernisation Programme. Inspirational, modern and inclusive school facilities will be key to motivating young people to participate in physical activity for life – as well as being of benefit to local communities.

2) IACC's Vision for Leisure Provision

Maintain, improve and provide high quality, flexible, accessible and affordable facilities to meet the current and future well-being needs of Anglesey

A Vision is required to inform the IACC's priorities - ensuring current and future resources can be utilised effectively and appropriately to realise the desired outcome. The County Council intends to achieve this Vision by focussing upon the following objectives:

a) Maintain:

- Retaining the number of existing leisure centres, and safeguarding facilities from further decline.
- Ensuring an appropriate balance of leisure facilities where needs assessments have identified a current, continuing or latent (unmet) demand.

b) Improve:

- Delivering an affordable capital investment programme to ensure all facilities are transformed to be more modern, inspiring and fit for the future (including IT and Self Service improvements).
- Ensuring facilities are accessible and flexible to encourage an increase in participation levels.
- Encouraging greater participation by all sectors and age groups of the community.
- Integrating community use of leisure facilities on education sites in a cohesive, co-ordinated and safe manner (to enhance community provision).

c) Provide:

- Ensuring sufficient facilities exist to enable residents to be pro-active in terms of sporting activities and support positive health impacts.
- Offering facilities to reduce inactivity and passive lifestyles.
- Supporting the training and development of the workforce to improve performance and customer service.
- Supporting (local and regional) partnership working to enable greater use of existing sports facilities and the sharing of skills, expertise and resources.

3) Current challenges, threats and opportunities

The scale and natures of the challenges, threats and opportunities currently facing the IACC are well documented. Those of specific relevance to the Island's leisure centres include:

Challenges:

- a) The County Council needs to reduce its expenditure, in particular with regard to discretionary services.
- b) The IACC is under increasing pressure to deliver better services, with fewer resources.
- c) The Island's demographics are changing, in particular its age profile.
- d) Anglesey's geography, rurality and the low levels of car ownership makes travelling difficult.
- e) Customer needs and tastes change continuously – and the leisure centres need to provide flexible facilities that can accommodate new activities (but be affordable within the IACC's financial constraints).
- f) An ambition to reduce the cost to the IACC of all leisure provision to as close as £nil as possible.
- g) A reduction in the leisure centres' running costs can only be achieved through an integrated programme of investment to address uneconomical heating systems – together with an improvement in core facilities.
- h) The need for some income streams to support the sustainability and viability of other, less popular facilities (to maintain local/ community provision).
- i) The current condition of the leisure centre precludes the County Council from considering potential alternative delivery models.

Threats:

- a) The leisure centres are ageing (40 years+), and increasingly, inefficient assets.
- b) Without investment and maintenance, the leisure centres will become increasingly difficult to operate as a result of unplanned closures due to failing electrical, mechanical and heating systems(leading to loss of income and an increase in health and safety risks).
- c) Customers recognise that the leisure centres are ageing and in need of investment.
- d) The IACC's scope to invest is restricted by the limited availability of (internal and external) capital funding, together with the constraints of its VAT partial exemption limit (which, if exceeded, means a significant repayment to the HMRC).
- e) Uncertainty following the suspension of the Wylfa Newydd new nuclear build project and its potential leisure demands and impacts during its construction and operation.

Opportunities:

- a) The Well-being of Future Generations (Wales) Act 2015 requires the IACC to actively increase participation in sport and recreation, as well as improve residents' physical and mental health.
- b) Leisure Centres contribute positively to the delivery and achievement of many corporate priorities and objectives.
- c) The County Council's Schools Modernisation Programme provides an opportunity to better integrate and/ or co-locate leisure centres with education facilities.
- d) Need to capitalise and build upon the recent international success of Anglesey athletes at the 2019 Island Games – in particular the development of facilities to enable and support any future hosting of the games on Anglesey (with the Island being named as the preferred host for 2025).
- e) The current demand for swimming in each of the pool catchment areas; together with a latent (unmet) demand for fitness provision across the Island and swimming in south east Anglesey (based upon independent assessments).

4) Principles

In implementing this Plan to maintain and improve its leisure centres, the IACC will adhere with the following principles:

- a) Supporting an improvement in the social, economic, environmental and cultural well-being of customers.
- b) Providing flexible and multi-purpose facilities that are responsive to future leisure trends, changing customer needs and an anticipated increase in demand.
- c) Delivering a range of quality leisure facilities that increase participation, usage and footfall to maximise income generation.
- d) Minimising all revenue costs to an affordable/ sustainable level.
- e) Aspiring to be carbon neutral by reducing energy demand, consumption and carbon emissions.
- f) Maximising the benefits of technology to improve customer experience.
- g) Supporting the co-location of facilities that are important to surrounding communities.
- h) Strengthening existing links with local by schools by investing in facilities to inspire the next generation.
- i) Integrating need for sustainable development, high quality design, equality of opportunity, safeguarding and the promotion of the Welsh language.

5) Progress to date

Over the last 12 months, the IACC has undertaken extensive assessments to fully understand the condition of its four leisure centres.

It has been estimated that it would cost circa £21M to partially refurbish the leisure centres in line with modern building practices. The costs of constructing three new replacement leisure centres (Amlwch, Holyhead and Plas Arthur) would be circa £37M. The value of the annual repayments of any capital loans required to deliver this scale of investment are considered to be unaffordable and unrealistic given the County Council's current, and anticipated medium term, financial position.

The County Council has also undertaken an assessment of current and future community leisure and fitness demands; customer demographics; and existing and potential participation trends to better inform its future facility planning and provision.

The current demand for swimming, coupled with the identification of latent and unmet demand levels for fitness provision across Anglesey justifies the ongoing provision of four leisure centres on the Island. These demands could not be met appropriately by fewer, or even, one centrally located leisure centre.

Extensive stakeholder engagement has also been undertaken to establish the views of customers and residents. These views have been fully considered to inform the preparation of this Plan. Important feedback includes:

- Most leisure centre customers are aged 35-54.
- Holyhead is the leisure centre with the largest number of regular users.
- Fitness suites are the most commonly used facilities.
- 25% of respondents rated facilities as being of poor quality or below the acceptable standard.
- The most requested improvements include changing facilities; studio spaces; fitness equipment; 3G pitches; children's facilities; swimming pools and cafés

Whilst developing this Plan, that IACC has already been able to secure some investment to deliver meaningful improvements (which have had a positive impact in terms of customer numbers, participation and income generation). These investments consist of the installation of a new, modern fitness room at Holyhead, and the provision of the Island's first full size 3G pitch at Plas Arthur.

6) Maintenance Proposals

Given the County Council's current financial challenges, it is proposed that a smaller scale investment programme (focussing initially on essential maintenance work) is required to maintain current provision for the short to medium term (i.e. the next 5-10 years). This strategy is designed to enable the IACC to continue to respond to the ongoing challenges of austerity, whilst providing important facilities and opportunities to support and improve the physical and mental well-being of the Island's communities.

As part of the IACC's approach to maintaining facilities, opportunities currently exist to apply for modest levels of external funding (c. £1M) to improve each leisure centres' fabric, features and energy efficiency. Given their age and condition, it is anticipated that other maintenance issues could arise during the delivery of this Plan.

Leisure Centre	Proposed Maintenance	Estimated Cost	Anticipated Funding Source	Timescales	Anticipated Impact
Amlwch	New boiler and associated repairs to pool ventilation system	£283,000	Phase 1 of Re-fit Scheme (confirmed)	2020/21	Reduction in running costs Improvement in energy efficiency
	Repairs to roof and new energy efficiency measures	£218,000	Phase 1 of Re-fit Scheme (confirmed) & IACC Capital Funding	2020/21	Improvement in energy efficiency
David Hughes	Repairs to reception flooring	£12,000	Repairs and Maintenance Funding (IACC)	2020/21	Reduced H&S risk
	Refurbishment of entrance columns (sand blasting and new powder coating)	£10,000	Repairs and Maintenance Funding (IACC)	2020/21	Structural and aesthetic improvements

Holyhead	New boiler and associated repairs to pool ventilation system	£283,000	Phase 2 of Re-fit Scheme (awaiting confirmation)	2021/22	Reduction in running costs Improvement in energy efficiency
	energy efficiency improvements	£84,000	Phase 1 of Re-fit Scheme (confirmed) & IACC Capital Funding	2020/21	Improvement in energy efficiency
Plas Arthur	Repairs to sports hall steel frame and nearby roof, and new energy efficiency measures	£177,000	Phase 1 of Re-fit Scheme (confirmed) & IACC Capital Funding	2020/21	Improvement in energy efficiency

7) Improvement and Provision Proposals

To deliver a meaningful improvement in each leisure centre's current facilities as a means to enhance their appeal, performance, accessibility and flexibility (and therefore support community fitness, health and well-being), the IACC has identified the following priority investments.

Leisure Centre	Proposed Investment	Estimated Cost	Anticipated Funding Source	Timescales	Anticipated Impact
Amlwch	New leisure provision to be considered as part of School Modernisation Programme (including new 3G Pitch)	TBC	TBC	TBC	Greater integration and co-ordination of facilities
	Refurbish fitness room (to create a modern and inclusive fitness facility)	£100,000	Applications for IACC and external capital funding to be submitted in 2020	2021	Investment to improve customer offer Increased income Increased participation by target groups (i.e. over 55s)
David Hughes	New 3G 7 a side pitch to replace tennis courts	£72,000	Collaboration Grant Funding (confirmed)	March 2020	Investment to improve customer offer Increased income
	Refurbish fitness room (to create a modern and inclusive fitness facility)	£100,000	Applications for IACC and external capital funding to be submitted in 2021	2022	Investment to improve customer offer Increased income Increased participation by target groups (i.e. over 55s)

Holyhead	New changing village	£400,000	TBC	TBC	Increased customer satisfaction Improved safeguarding arrangements
Plas Arthur	Relocation of café; new soft play area, improved reception area and new changing village	£1,500,000 - £2,000,000	TBC	TBC	Investment to improve customer offer Increased income Better integration of facilities and improve safeguarding arrangements
	Refurbish fitness room (to create a modern and inclusive fitness facility)	£130,000	IACC Capital Funding of £90,000 & Places for Sport Grant Funding of £40,000 (confirmed)	March 2020	Investment to improve customer offer Increased income Increased participation by target groups (i.e. over 55s)

Other leisure related sites

Holyhead	New 3G Pitch	TBC	TBC	TBC	Investment to improve customer offer Better integration of facilities Increased customer satisfaction
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8) Delivering the Plan

To deliver the Plan, the IACC will look to exploit the following mechanisms (if and when the opportunity arises):

- a) Income generated by the leisure centres.
- b) Leisure Function financial reserves.
- c) External capital funding (from regional and national funds).
- d) County Council prudential borrowing.
- e) Capital receipts from the disposal of County Council assets.
- f) Developer contributions (S106 payments) from new developments on Anglesey.
- g) Any voluntary community benefit contributions arising from major (energy) projects on the Island.

9) Management of Leisure Facilities

Management of the leisure centres will remain with the County Council's Regulation and Economic Development Service.

The Service will continue to engage with other County Council Directorates and Services to support the ongoing management of its facilities.

Potential alternative deliver models have been assessed, however no model has been identified which meets the needs of the County Council or safeguards leisure provision for the benefit of the Island's communities.

10) Monitoring the Plan

The Plan will be reviewed and updated on an annual basis under the direction of the existing Project Board.

The review will evaluate progress in relation to the Plan's Vision – in particular in terms of activities, achievements, potential funding opportunities and alignment with the 2017-22 Council Plan.

Progress will be reported to the County Council's Partnerships, Communities and Service Improvement Transformation Programme Board.