



CABINET – 20TH SEPTEMBER 2017

SUBJECT: PROPOSALS TO COMMENCE A CONSULTATION EXERCISE TO CLOSE PONTLLANFRAITH LEISURE CENTRE

REPORT BY: CORPORATE DIRECTOR - COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To seek Cabinet approval to commence the closure of Pontllanfraith Leisure Centre in conjunction with the opening of Islwyn High School and support the sale and development of the Pontllanfraith High School / Leisure Centre campus.

2. SUMMARY

- 2.1 The new Islwyn High School opened in June 2017 to replace the existing Pontllanfraith and Oakdale High Schools. The new facility is supported by Sport & Leisure facilities that include a four court sports hall, 4 tennis courts, dual use 3G football & rugby pitch and multi-purpose dance studio.
- 2.2 The current Pontllanfraith Leisure Centre which comprises of a five court sports hall, two squash courts, small fitness suite, multi-purpose dance studio and a 3G football pitch supports the delivery of curriculum P.E. and a vibrant community programme.
- 2.3 At present the Pontllanfraith Campus is also the primary base for the Caerphilly Adventures, Caerphilly County Borough's outdoor education service.
- 2.4 Following the closure of the Pontllanfraith High School, a demolition programme has been developed to prepare the site for future use.
- 2.5 In order to continue delivery of the community use and Caerphilly Adventures programme, significant resources will be required in areas such as I.T, telephones and health & safety to maintain service provision in a safe and appropriate manner.
- 2.6 The emerging Sport & Leisure Services strategy, whilst not yet fully adopted, does not recognise Pontllanfraith as a potential strategic Leisure Centre and as such the opening of Islwyn High School provides an opportunity to transition existing user groups without any loss of service.
- 2.7 The transfer of the Caerphilly Adventures to Cwmcarn Fforest drive is subject to a separate business case. The cost of the transfer is estimated at circa £75,000 - £85,000.
- 2.8 To continue to meet community demand and provide a facility that is endorsed by the Football Association of Wales and as such supports the provision of competitive fixtures at the highest end of the competition pyramids, it is an aspiration that the 3G football pitch at Pontllanfraith Leisure Centre is "relocated" to Blackwood Comprehensive School, although no funding has been set aside for this purpose. In the event of funding not being available, officers will seek to offer some or all of this facility at the Council's Centre of Sporting Excellence in Ystrad Mynach.

3. LINKS TO STRATEGY

3.1 The Wellbeing of Future Generation (Wales) Act 2015 is about improving the social, economic, environmental and cultural wellbeing of Wales. It requires public bodies to think more about the long-term, working with people and communities, looking to prevent problems and take a more joined up approach. This will create a Wales that we all want to live in, now and in the future. The Act puts in place seven well-being goals:

- A prosperous Wales.
- A resilient Wales.
- A healthier Wales.
- A more equal Wales.
- A Wales of cohesive communities.
- A Wales of vibrant culture and thriving Welsh Language.
- A globally responsible Wales.

The content of this report links into: A healthier Wales, A Wales of cohesive communities and a globally responsive Wales.

3.2 The Community & Leisure Services Divisional Service Plan contains specific objectives to meet a range of statutory and non-statutory targets. The plan also outlines the division's contribution to the Authority's Medium Term Financial Strategy.

4. THE REPORT

4.1 Pontllanfraith Leisure Centre is a joint use facility that supports curriculum provision along with a range of community use clubs and organisations delivering a range of activities to diverse user groups. The operating cost of Pontllanfraith Leisure Centre in 2016/17 was £56,000, with usage for the financial year 2016/17 of 91,074 (split between 59,149 users of the facilities within the building and 31,925 users of the 3G pitch). At present it is estimated that there is circa £150,000 of maintenance liabilities, made up primarily by items identified as either priority 2 or priority 3 categorisation, although the last property condition survey was completed in 2012 and is now some 5 years old.

4.2 The new Islwyn High School opened in June 2017 to replace the existing Pontllanfraith and Oakdale Comprehensive Schools. The new facility is supported by Sport & Leisure facilities that include a four court sports hall, dual use 3G football & rugby pitch and multi-purpose dance studio.

4.3 Following the closure of the Pontllanfraith Comprehensive School, a demolition programme has been developed to prepare the site for future use. This programme will commence in November 2017 with an estimated timeframe of circa 30 weeks.

4.4 Over the past few months, discussions have taken place with Islwyn High School to support and prepare the school for the delivery of community leisure facilities.

4.5 Discussions initially focused upon ensuring that allocation of the 3G dual use pitch is in accordance with the booking criteria approved by Cabinet in 2012.

4.6 Further discussions have now commenced in respect of the delivery model associated with community use of the Sports Hall and Dance Studio provision, which will require a formal staff resource to ensure that facilities are provided and maintained in a safe manner.

4.7 There are currently a number of well established, long standing clubs and organisations based at Pontllanfraith Leisure Centre that can now be easily transitioned to the new Islwyn High School, benefitting from an improved facility (the level of sports hall use at the existing Pontllanfraith LC that can be transferred to Islwyn High is included at Appendix 1).

- 4.8 The existing 3G football pitch at Pontllanfraith Leisure Centre is currently one of two such facilities based within the county borough that is endorsed by the Football Association of Wales and as such is able to play host to competitive matches across a range of levels.
- 4.9 The Pontllanfraith Leisure Centre 3G is extensively used by local clubs not only as a training base but also to host competitive fixtures at Welsh League, Gwent County and Football Association of Wales Academy level. (The level of booking use for the existing 3G pitch is included at Appendix 2).
- 4.10 Cabinet will also be aware of the ongoing flooding issues in respect of the football pitch at the Centre of Sporting Excellence, Ystrad Mynach. Should the Centre of Excellence require a period of closure to resolve this issue, this would provide a particular issue in respect of there being no appropriate facility within Caerphilly County Borough with the ability to host competitive fixtures at the higher end of the Football Association of Wales competitions pyramids.
- 4.11 The new dual use 3G facility at Islwyn High School whilst appropriate as a training base and the delivery of junior competitive matches are unable to host the level of football listed above. The same position exists at the recently opened Y-Gwindy facility in the Caerphilly Basin. This does not allow for competitive fixtures above the introductory level within the Football Association of Wales (FAW) competition pyramid to be played at this facility.
- 4.12 Sport & Leisure Services in partnership with Blackwood Comprehensive School and Engineering Consultancy have commenced initial discussions to explore the possibility of developing / relocating a 3G facility at the same level within the Blackwood Comprehensive school campus.
- 4.13 The aspiration of developing of a 3G facility at Blackwood Comprehensive is estimated at circa £500,000. One option would be to “re-locate” the current Pontllanfraith 3G block booking programme to the new Islwyn facility however, this facility is currently unable to host the same level of competitive matches as the Pontllanfraith facility, although it could host the evening training bookings and junior level competitive matches (as outlined above in 4.9 and 4.10).
- 4.14 An additional complication is the fact that the expression of interest programme for new bookings at the Islwyn High 3G has commenced and to date 23 Clubs (football and rugby mix) have expressed an interest in booking (these are generally clubs that have not been accommodated on any other 3G facilities). A draft usage timetable has been drawn up as a result of these expressions of interest which results in full usage of the 3G pitch from 6pm Monday to Thursday, partial Friday evening use and use from 10am – 2pm on a Saturday. As a result, relocation of the Pontllanfraith bookings to Islwyn High would result in this draft timetable being scrapped as the facility could not accommodate both timetables. This would need to be undertaken jointly with Islwyn High, as the responsibility for community usage lies with the school.
- 4.15 Given the current level of demand that exists within the county borough and the associated level of competitive requirements, the aspiration of developing a facility within the Blackwood Comprehensive School campus will ensure that the county borough is well placed to continue to support and develop clubs, organisations and academies.
- 4.16 The development/relocation of the 3G provision within the Blackwood Comprehensive School campus will also enhance the delivery of curriculum provision at that school, providing additional opportunities for young people to engage in physically active lifestyles. However, it must be noted that no funding has been identified at this time to develop this proposal further.
- 4.17 The Caerphilly Adventures Outdoor Education Service is also currently based within an annex structure located adjacent to Pontllanfraith Leisure Centre following the sale of Ynys Hywel a number of years ago.

- 4.18 The closure and demolition of the school, along with the proposed closure and demolition of the Leisure Centre will require the Caerphilly Outdoor Adventures Service to be re-housed within a facility that is fit for purpose and provides an opportunity for the service to maximise its income potential through enhanced partnership and collaborative working.
- 4.19 A separate business case has been prepared in respect of the above and the option to relocate the Caerphilly Adventures Service to Cwmcarn Fforest Drive.
- 4.20 The cost of relocation is estimated at circa £75,000 - £85,000 which will provide the service with a fit for purpose facility that will allow for significant service developments and collaborative approaches to working. There is also the option to realise efficiency savings through shared working practices. The Business Improvement project relating to the tourism offer at Cwmcarn will include the synergy with the relocation of Caerphilly Adventures as part of its review work.
- 4.21 Should the Leisure Centre/Caerphilly Adventure's annex remain open and not be moved as part of the demolition, there is an initial cost requirement of circa £112,000 to transfer shared services, namely;

Pontllanfraith L.C.:	£
Estimated cost of proposed new supplies	
Gas	53,642
Electric	22,758
Water	17,213
BT [Data only]	18,000
BT Voice assume N / a	0
Total: £ [excl. VAT]	111,613

- 4.22 The transfer of these services also requires at least 8 weeks' notice to be provided to the relevant service providers prior to completion of the works.
- 4.23 There will be a further requirement for ongoing maintenance liabilities, circa £150,000 to be supported. It is also unlikely that the authority will realise the full capital receipt potential of the site should the whole of the existing facility structure not be demolished.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 The report contributes to the well-being goals as set out in the Links to Strategy above.
- 5.2 In respect of the seven well-being goals this report contributes to at least three, namely;
1. **A healthier Wales:** There is significant evidence to support the view that undertaking a physically active lifestyle has significant benefits in terms of reducing the risk of cardiovascular disease along with positive impacts upon mental health and body weight control. The role of schools is significant in terms of supporting the integration of physical activity into everyday lifestyles.
 2. **A Wales of cohesive communities:** Islwyn High School have communicated a vision to place the school and its facilities at the heart of the community, ensuring its effectively placed to deliver a well-connected, socially inclusive hub.
 3. **A globally responsive Wales:** There is significant evidence to support the positive impact that leading a healthy, physically active lifestyle has upon the economic, social and cultural well-being of Welsh residents.

6. EQUALITIES IMPLICATIONS

- 6.1 An Equalities Impact Assessment (EIA) will be required to ensure that the requirements of specific groups and individuals are fully and appropriately considered.

7. FINANCIAL IMPLICATIONS

- 7.1 At present the net cost of Pontllanfraith Leisure Centre is £81,502 which can be realised as a Medium Term Financial Plan saving from 2018/19 and beyond.
- 7.2 The sale of the land within the Pontllanfraith High School / Leisure campus could see the authority realise the full capital receipt potential for the site.
- 7.3 Should the Leisure Centre remain open, there is an initial cost requirement of circa £112,000 to transfer shared services such as utilities, telephone and I.T. lines. There will be a further requirement for ongoing maintenance liabilities to be supported and the maintenance backlog for the Leisure Centre is estimated at £150,000.
- 7.4 The indicative cost of relocating the Caerphilly Adventures Service to Cwmcarn Fforest Drive is circa £75,000 - £85,000. In 2015/16 the service generated an income of circa £300,000 with an overall operating cost of £158,000
- 7.5 The indicative cost of relocating the current 3G football pitch to Blackwood Comprehensive School is still to be determined; however it is estimated to be in the region of £500,000. However, no funding has been identified at this time to fund this proposal. If the 3G facility remains at Pontllanfraith then it is possible that the "Carpet" would need replacing in the period 2020 – 2022.
- 7.6 There is a one-off cost of demolition of the Leisure Centre complex which is estimated at £325,000. (In terms of demolition, the contract for demolishing the school is due to commence in November 2017 and the Leisure Centre demolition could be added as a contract variation).
- 7.7 There may also be some voluntary severance costs associated with the closure. These are covered in the Personnel Implications section below and total circa £9,000.
- 7.8 A summary of the costs of closure/demolition and resultant savings/avoided costs is included in the table below:-

One-Off Cost of Closure/Demolition (£)		Savings/Avoided Costs (£)	
325,000	Demolition	56,000	Annual Running Cost Saving
75,000 – 85,000	Relocation of Caerphilly Adventures Service to Cwmcarn.	112,000	Services Diversion Costs Avoidance
		150,000	Maintenance Backlog Cost Avoidance
11,250	Potential HR Costs (Voluntary Severance, etc.).	200,000	Replacement of existing 3G "Carpet" in 2020 – 2022
Total: £411,250 - £421,250		Total: £518,000	

- 7.9 In addition to the costs/savings outlined above, there would be a cost of circa £500,000 should the aspiration to relocate the 3G at Blackwood Comprehensive School be realised.

8. PERSONNEL IMPLICATIONS

8.1 There are a number of personnel implications that will require consideration and implementation.

8.2 The Pontllanfraith Leisure Centre current staff structure is as follows;

Role	Full Time Equivalents	Grade
Centre Shift Supervisor	0.4	9
Leisure Centre Attendants	1.31	4
Fitness Suite Instructors	0.6	5
Receptionists	1.02	4

8.3 The structure is further supported by a pool of casual staff that supports absences and additional work along with a team of class tutors who support the delivery of a fitness class provision.

8.4 Discussions are currently being undertaken with Islwyn High School in respect of an appropriate delivery model to support community use of the school facilities. It is expected that this will include the option to transfer the Leisure Attendant role to the school.

8.5 Sport & Leisure Services are reviewing existing structures and associated vacancies to support the relocation of the Fitness Suite and an element of the Reception staff.

8.6 There may be an element of voluntary severance required for 2 staff that cannot be accommodated by Sport & Leisure Services or Islwyn High. These staff would be over the age of 60 and one of them is not in the Local Government Pension fund. It is not anticipated that there would be any pension costs associated with the other member of staff although confirmation has been sought from Torfaen Pensions. It is anticipated that the cost of voluntary severance would be circa £10,000 for both staff plus one payment of the Rhymney Valley District Council loyalty bonus (£1,285).

9. CONSULTATIONS

9.1 Consultation has taken place with the Authority's communications unit and it is envisaged that consultation on the closure could be completed in a 6 – 8 week period and would comprise:-

- Targeted consultation with sports hall users about their relocation to Islwyn High. This will be via face-to-face contact followed by a letter and supported by notices within the centre.
- Targeted consultation with other regular users (eg: fitness suite) via the Sport & Leisure smartcard database. This will also be a combination of face-to-face contact and letter supported by notices within the centre.
- Targeted consultation with users of the 3G pitch. This will be a combination of face-to-face and written contact.
- More general consultation via the Authority's website and social media platforms.
- Local ward members – initial e-mail contact supported by the offer of meetings if desired.
- E-mail or letters to Community/Town Councils & Community Partnerships
- Regeneration and Environment Scrutiny Committee will also formally consider the proposals.

9.2 The consultees listed below have been consulted on the report and their views have been incorporated accordingly.

10. RECOMMENDATIONS

10.1 It is recommended that Cabinet:

- (i) Agrees that consultation on the closure of Pontllanfraith Leisure Centre commences in accordance with the business case set out in this report as detailed in the table at paragraph 7.8.
- (ii) Considers a further report on the outcome of the consultation in late Autumn of 2017.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To allow the authority to realise the full capital receipt potential in respect of the land sale of Pontllanfraith Comprehensive School/Leisure Centre campus.
- 11.2 To allow for the smooth transition of current users of Pontllanfraith leisure Centre to Islwyn High School without a loss of service.
- 11.3 To support the opportunity to develop the Caerphilly Adventures Outdoor Education Service in a fit for purpose site/facility.

12. STATUTORY POWER

- 12.1 Local Government Act 1972.

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Consultees: Nicole Scammell, Acting Director of Corporate Services & S151 Officer
Gail Williams, Interim Head of Legal Services & Monitoring Officer
Jeff Reynolds, Sport & Leisure Services Facilities Manger
Lynne Donovan, Acting Head of Human Resources and Organisational Development
Mark Williams, Interim Head of Property Services
Jared Lougher, Sport & Leisure Services, Development Manager
Sian Jones, Area Team Leader, Sport & Leisure Services
Bob Keep, Caerphilly Adventurers, Team Leader
Tim Williams, Head Teacher, Islwyn High school
Emma Jayne Paskell, Business Manager, Islwyn High School
Stephen Harris, Interim Head of Corporate Finance
Keri Cole, Chief Education Officer
Ravi Pawar, Head Teacher, Blackwood Comprehensive School
Liz Sharma, Research Officer

Appendices:

Appendix 1 – Pontllanfraith Leisure Centre Sports Hall Users

Appendix 2 – Pontllanfraith Leisure Centre 3G Pitch User Programme

APPENDIX 1 - PONTLLANFRAITH LEISURE CENTRE – SPORTS HALL USERS

<u>DAY</u>	<u>CLUB</u>	<u>TIME</u>	<u>Area</u>	<u>Date</u>
Monday	Andrew Goodenough - Police football	5.00 to 6.00	Full Hall	52 weeks
	Oakdale Junior Badminton	7.00 to 8.00	2 courts	Sept to May
	Oakdale Senior Badminton	8.00 to 10.00	3 courts	52 weeks
	Michelle O'Hanlon Church Badminton Club	8.00 to 9.00	1 court	52 weeks
	Pont Badminton Club	8.00 to 10.00	1 court	52 weeks
	Craig Andrews Badminton Club	8.00 9.00	1 court	52 weeks
Tuesday	Blackwood Netball Club	6.00 to 8.00	Full Hall	Aug 15 to Mar 27
	Ystrad Fawr Badminton Blub	8.00 to 9.00	1 court	52 weeks
Wednesday	Crusaders Junior football	5.00 to 6.00	Full Hall	52 weeks
	Suzanne Pritchard Badminton Club	6.00 to 7.00	1 court	52 weeks
	Jack Mullen walkin football (20 weeks from July 26)	7.00 to 8.00	Full Hall	July 26 to Dec 6
Thursday	Luke Brown (from Oct 19th)	5.00 to 6.00	Full time	Oct 19 to Mar 29
	Pontllanfraith Karate Club	6.00 to 8.00	2 courts	52 weeks

Friday	Oakdale Badminton Club	8.00 to 10.00	3 courts	52 weeks
	Colin Harrison-oap badminton	8.00 to 10.00	1 court	52 weeks
Saturday	Pontllanfraith Karate Club	10.00 to 12.00	2 courts	52 weeks
Sunday	Wayne Jones soccer skills	5.00 to 6.00	Full Hall	Sep 3 to Mar 25

APPENDIX 2 - PONTLLANFRAITH LEISURE CENTRE - 3G USAGE PROGRAMME

<u>DAY</u>	<u>CLUB</u>	<u>TIME</u>	<u>AREA</u>	<u>DATE</u>
Monday	Pengam Junior afc	5.00 to 6.00	half 3G	52 weeks
	Pengam Junior afc	6.00 to 7.00	half 3G	52 weeks
	Pengam Junior afc	7.00 to 8.00	half 3G	52 weeks
	Cascade Juniors	6.00 to 7.00	half 3G	Oct 2 to Mar 26
	Treowen Stars Juniors	7.00 to 8.00	half 3G	52 weeks
	Stuart Verrier	8.00 to 9.00	half 3G	52 weeks
	Ynysddu Youth afc	8.00 to 9.00	half 3G	Sep 9 to Mar 26
	Ynysddu Senior afc	9.00 to 10.00	half 3G	Sep 9 to Mar 26
Tuesday	Treowen Stars Junior girls	5.00 to 6.00	half 3G	52 weeks
	Blackwood Juniors rfc Bruce Penfold	6.00 to 7.00	half 3G	Sep 5 to Mar 27
	Blackwood Juniors rfc Chris Stebbins	6.00 to 7.00	half 3G	Sep 5 to Mar 27
	Treowen Stars-Jo Greene	7.00 to 8.00	half 3G	Sep 5 to Mar 27
	Newbridge Mini rugby	7.00 to 8.00	half 3G	Sep 5 to Mar 27
	Wattsville afc	8.00 to 9.00	half 3G	Oct 10 to Mar 27
	Cwmfelinfach Crusaders youth	8.00 to 9.00	half 3G	Sep 5 to Mar 27
Wednesday	Fleur De Lys Junior	5.00 to 6.00	half 3G	Nov 1 to Mar 28
	Treowen Stars Juniors	6.00 to 7.00	half 3G	Sep 6 to May 30
	Treowen Stars Youth	6.00 to 7.00	half 3G	Sep 6 to May 30
	Treowen Stars Seniors	7.00 to 8.00	half 3G	Sep 6 to Mar 28
	Blackwood Senior rfc	7.00 to 8.00	half 3G	Sep 6 to Mar 28
	David Franklin	8.00 to 9.00	half 3G	Sep 6 to Mar 28

Thursday	Blackwood Boys and Girls	5.00 to 6.00	half 3G	Sep 7 to Mar 29
	Pengam mini	5.00 to 6.00	half 3G	Sep 7 to Mar 29
	Ynysddu junior rfc	6.00 to 7.00	half 3G	Sep 7 to Mar 29
	Blackwood rfc juniors	6.00 to 7.00	half 3G	Sep 7 to Mar 29
	Pengam Boys and Girls	7.00 to 8.00	half 3G	Oct 5 to Mar 29
	Coed Duon Dragons ladies	8.00 to 9.00	half 3G	Sep 28 to Dec 14
	Steve Jenkins	8.00 to 9.00	half 3G	Sep 7 to Mar 29
	Soccer Sixes	9.00 to 10.00	Full 3G	52 weeks
Friday	Disability Sports- Sian Theobald	5.00 to 6.00	half 3G	52 weeks
	Newbridge mini rugby	6.00 to 7.00	half 3G	Sep 1 to Mar 30
	Friday night boys	7.00 to 8.00	half 3G	52 weeks
	Jon Gadd	7.00 to 8.00	half 3G	52 weeks
Saturday	Treowen Stars Junior girls	10.00 to 11.00	half 3G	52 weeks
	Ynysddu/Wattsville afc	3.00 to 5.00 2.00 to 4.00 3.00 to 5.00	Full 3G	Aug 19 to Oct 28 Nov 4 to Feb 24 Mar 3 to Mar 10
Sunday	Islwyn Junior league	10.00 to 12.00	Full 3G	Sep 10 to April 29