



allianceleisure

Development Partner with
Denbighshire County Council



The journey so far.....



Clwyd Leisure:

- Sept/Oct 2013: Condition Surveys carried out on Clwyd Leisure (CL) Portfolio as part of a review of the company.
- December 2013 : CL staff put on redundancy notice prior to release of the Cabinet report.
- January 2014: Findings of review of CL presented to Cabinet. Cabinet agree that CL has too many liabilities & risks to consider transfer to DCC and therefore agree not to fund the company further from April 2014 due to concerns over their standards.
- February 2014: CL close the Prestatyn Nova Centre, The Sun Centre and North Wales Bowls Centre. Insolvency Practitioner appointed. The company goes into voluntary liquidation some weeks later.
- February 2014 : Officers from Communications, Marketing and Leisure prepare an options paper for the three assets based on condition surveys, budget forecasts and risk .
- March 2014: CL hand keys back to DCC as landlords of the properties . Processes and procedures are put in place for on -going security and inspection of the properties.
- March 2014: A report was presented to Cabinet with a full options appraisal and recommendation for the Nova the recommendations which were approved stated:

Agree that the Nova Centre remains closed pending agreement of the Alliance Leisure redevelopment proposals in May 2014, note that in the interim alternative gym and fitness provision will be available at Prestatyn Leisure Centre, and ask officers to explore alternative public access swimming opportunities for the local community with other local providers.

The journey so far.....

Three options for The Nova Centre have been explored:

Option 1: Do nothing but re-commission centre so it can open for summer season.
Cost of re-commissioning circa £80k, and would not open until July
Centre would still run at an annual deficit of c£347k)

Option 2: Bare minimum investment , circa £500k for urgent and imminent repairs.
(centre would still run at an annual deficit of c£347k)

Option 3: Substantial investment to create a new offer of c£3.5m which is forecast to cover its capital investment costs and return a surplus after year 1



Option 3 Proposed Internal Space



■ 4 lane x 25m pool; splash pool and village changing

■ Large indoor soft play

■ Café

■ Entrance foyer and reception

■ Fitness Suite and associated changing

■ Function Suite / Studio's

■ Retail Units



Design Criteria

■ Maximise Sea Views

■ Create modern, quality facilities

■ Improve circulation

■ Create a destination

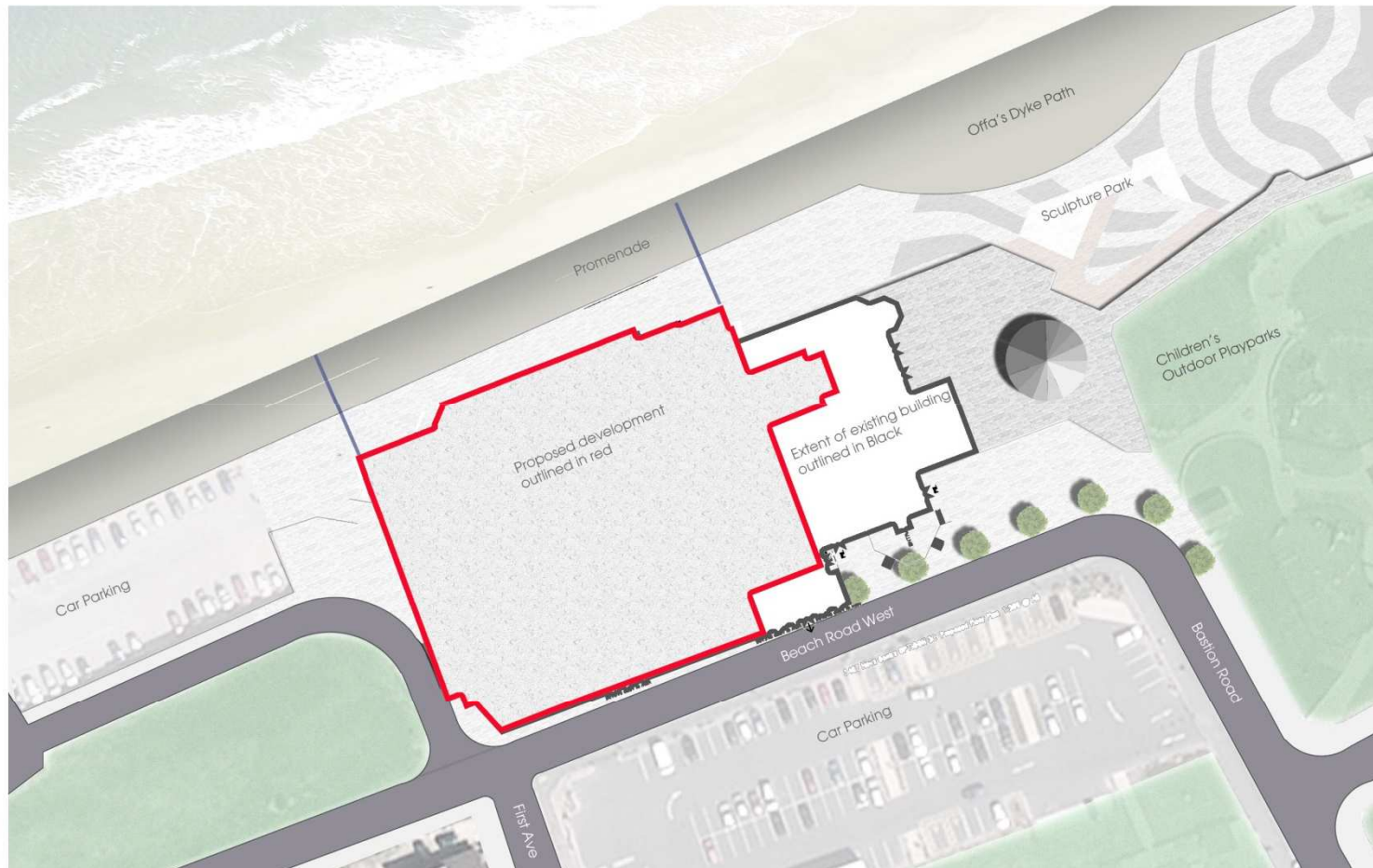
Business Feasibility.....

- Agreement for The Nova Development to proceed with Development Partner Alliance Leisure based on Option 3 (subject to business case, costs, design)
- Business feasibility was commissioned utilising RPT Consulting (independent leisure consultant) based on the following offer:
 - Retention of the current pool and splash pool
 - Large internal play structure
 - New health & fitness offer
 - Large community space for functions / classes (Starlight suite)
 - Café overlooking the coastline
- Feasibility completed and then internally scrutinised, amended (reduced) agreed by DCC Finance officers



- Meeting with planners has occurred:
 - Treatment of the façade – within the scheme
 - Promenade Enhancement – requires additional funding
 - Public Realm Enhancement – requires additional funding
 - Public Toilet Improvement – requires additional funding
 - Retail / Concession Units – within the scheme
 - Production of indicative elevations - completed

Site Plan



The Nova Centre – Seaward Elevations



AFLS+P

NOVA CENTRE, PRESTATYN.

SEAWARD ELEVATION

The Nova Centre – Street Elevation



AFLS+P NOVA CENTRE, PRESTATYN.

STREET ELEVATION

The Nova Centre – Internal fitness visuals



The Nova Centre – Internal play visuals

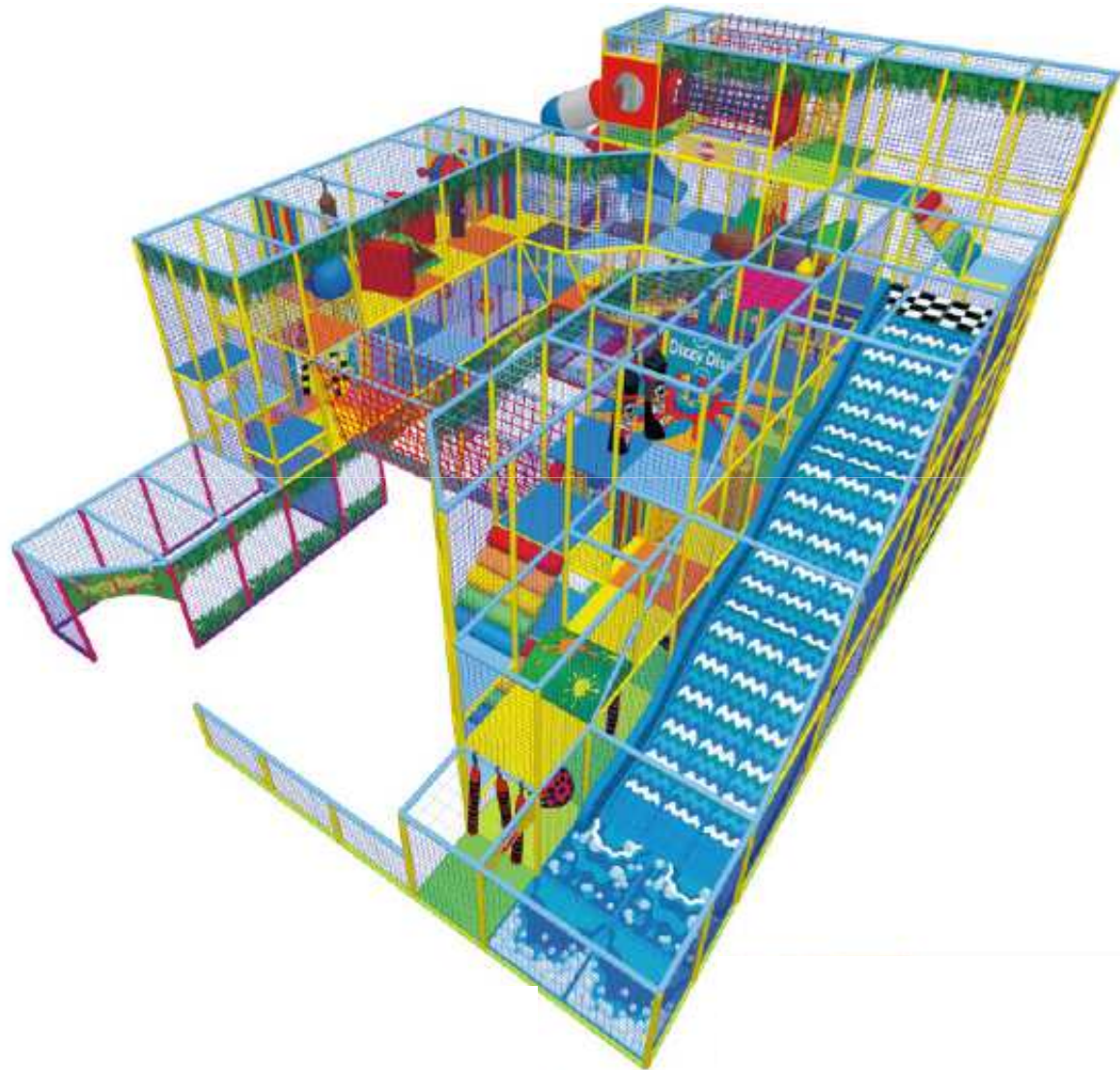
Pay & play (local community & tourists)



Parties



Secondary spend



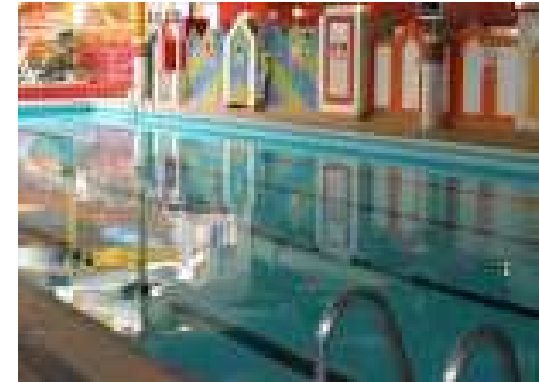
The Nova Centre – Internal refurbishment

👉 Swimming pool changing room refurbishment

👉 Swimming Pool Programme Enhancement around:

- 👉 swimming lessons
- 👉 early morning swimming
- 👉 lane swimming
- 👉 school swimming
- 👉 club swimming
- 👉 public sessions
- 👉 kids fun sessions

👉 Added value added to the DCC fitness membership



The Nova Centre – Internal function space & cafe

Retention of the Starlight Suite for:

- functions
- community clubs
- exercise classes
- martial arts

Link café servery to Starlight Suite & play



The Nova Centre – Timeline



| | |
|---|---|
| 28 th March 2014 | Initial Consultation with Planners ✓ |
| 10 th April 2014: | Presentation to Prestatyn Members Group ✓ |
| 22 nd April 2014: | ALS / DCC meet re business plan approval ✓ |
| 14 th May 2014: 27 th May 2014 | Strategic Investment Group meeting to approve detailed design costs of £108k Cabinet to approve the detailed design costs of £108k |
| June – Aug 2014: | Detailed design (12 weeks) |
| September 2014: | Approval of final scheme & submission of planning |
| October 2014: | Mobilisation (if internal refurbishment can commence prior to planning approval) |
| November 2014: | Commence build (36 week build) |
| July 2015: | Open |

Detailed Design



| Nova Pre-Construction Fee | | | | | | | | | | | |
|---------------------------|--------------------------------|------|------------|----|------------|----|-----|----------|------|--------------|--------------------|
| To cost certainty | | | | | | | | | | | |
| 29-Jan-14 | | | | | | | | | | | |
| Item | Description | No. | Duration A | | Duration B | | T/F | Quantity | Unit | Rate | Total |
| | | | From | To | From | To | | | | | |
| ISG Staff | | | | | | | | | | | |
| | Design Manager | 0.20 | 1 | | 12 | T | 2.4 | Week | 1648 | | £3,955.20 |
| | Senior Quantity Surveyor | 0.20 | 1 | | 12 | T | 2.4 | Week | 1668 | | £4,003.20 |
| | Assistant QS | 0.25 | 1 | | 12 | T | 3 | Week | 1220 | | £3,660.00 |
| | Technical Services Manager | 0.10 | 1 | | 12 | T | 1.2 | Week | 1424 | | £1,708.80 |
| | Project Director | 0.10 | 1 | | 12 | T | 1.2 | Week | 1882 | | £2,258.40 |
| | Planning Engineer | 0.10 | 1 | | 12 | T | 1.2 | Week | 1668 | | £2,001.60 |
| | Estimator | 0.20 | 1 | | 6 | T | 1.2 | Week | 1648 | | £1,977.60 |
| | | | | | | T | | | | | |
| Design Team | | | | | | | | | | | |
| | Architect (S & P) | | | | | T | | | | | £38,000.00 |
| | Structural Engineer | | | | | T | | | | | £30,000.00 |
| | M & E Engineer | | | | | T | | | | | £10,000.00 |
| | | | | | | T | | | | | |
| Sundry Items | | | | | | | | | | | |
| | Dimensional survey | | | | | T | | | | | £2,500.00 |
| | Ground investigation survey | | | | | T | | | | | £1,400.00 |
| | Asbestos survey | | | | | T | | | | | £2,500.00 |
| | Drain CCTV survey | | | | | T | | | | | £1,200.00 |
| | Savernake Property Consultants | | | | | T | | | | | £3,500.00 |
| | | | | | | | | | | | |
| | | | | | | | | | | Total | £108,664.80 |

Cost to then submit planning:

Up to circa £9k