

Project Proposal – Brocks Hill / Parklands

- **Project Proposal**
 - **One Project**
- **Brocks Hill Centre**
- **Parklands Sports Hall Project**
 - **Soft Play**
 - **Fun Climbing Walls**
- **Participation & Activity Space**
- **Financial considerations**
- **Summary**

Project Overview

Brocks Hill Centre

- ✓ The Council to let Centre service to SLM
- ✓ Country Park and Volunteer Service retained by Council
- ✓ Service delivery focus - Education, Activity, Cafe
- ✓ Lease and repair basis
- ✓ Existing staff to TUPE to SLM (x3 posts)
- ✓ Honour existing bookings

Parklands Sports Hall Conversion

- ✓ Convert half of the sports hall to a Soft Play and Fun Climbing facility

Sports Hall / Activity Space Provision

- ✓ Transfer % of existing activity to a new activity space at Brocks Hill (eg)
- ✓ Sports hall Parklands predominantly for badminton and 5-a-side

Service delivery focus:

- ✓ Education
- ✓ Activity
- ✓ Café service

Brocks Hill Centre – Education

Education

- ✓ Market to schools to promote educational classes based around the Country Park environment:
 - ✓ Mini-beast hunts / pond dipping / orienteering / den building
- ✓ Link to existing holiday activity camps held at Parklands, offering a more varied and educational experience.
- ✓ Partnership work with the Council to deliver events and projects:
 - ✓ Amphitheatre events
 - ✓ Annual garden party
 - ✓ Cross country run & Sport Relief events
- ✓ Signpost the Community to Council led programmes:
 - ✓ Volunteer Conservation team (led by Park Warden)
 - ✓ Corporate volunteering
 - ✓ County Council Tree Warden scheme

Brocks Hill Centre – Activity

Activity

- ✓ Honour existing events (eg)
- ✓ Use in evening would be by clubs currently using Parklands sports hall (eg)
- ✓ Utilise Country Park for outdoor fitness classes linked to Parklands programme.
- ✓ Indicative prog only
- ✓ Extended hours

	am	pm	eve
Mon	Tumble tots	Schools / Conference	Cheerleading
Tue	Tumble tots	Schools / Conference	Exercise Classes
Wed	Exercise Classes	Schools / Conference	Cheerleading
Thu	Baby Sensory	Schools / Conference	Club Hire
Fri	Kurling	Schools / Conference	Karate
Sat	Karate	Childrens Party Hire	Hire
Sun	Karate	Childrens Party Hire	Hire

Brocks Hill Centre – Café / Community / Building Works

Café Service

- ✓ Café – maintain open hours and enhance decor
- ✓ Option for catering for conferences / meetings

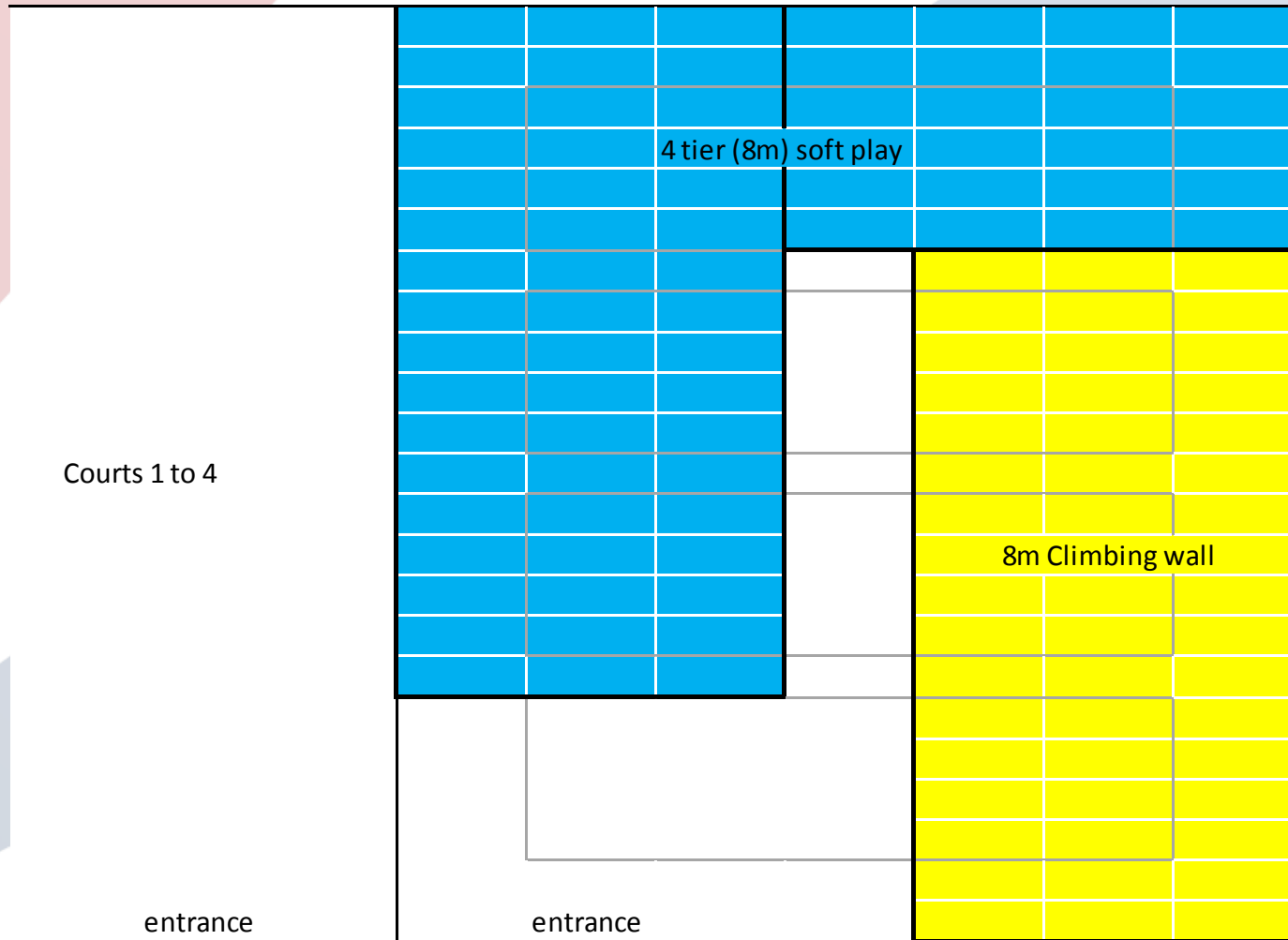
Increase Community Awareness

- ✓ Increase awareness of Brocks Hill and the Country Park (49,000 card holders)

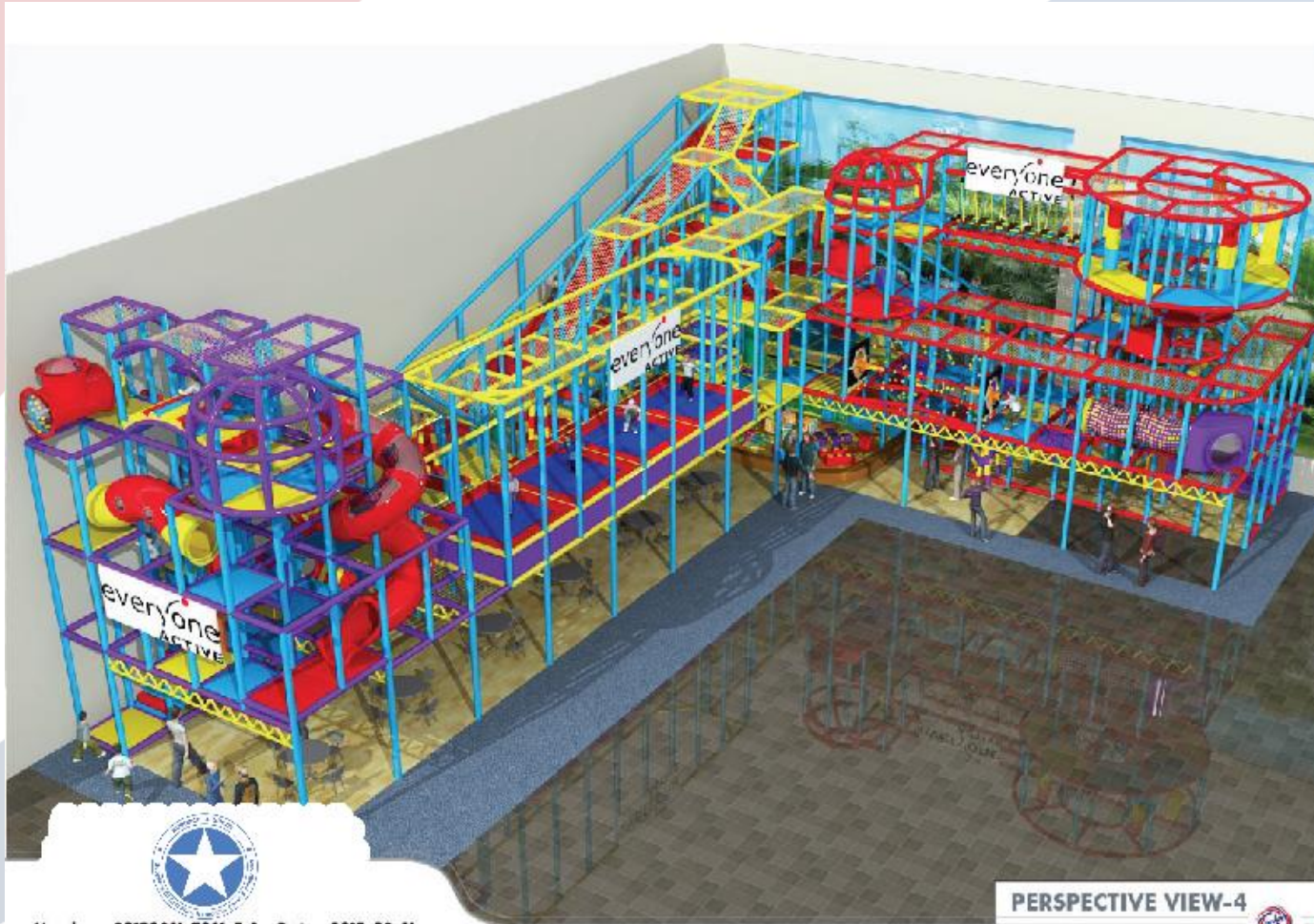
Building Works Required

- ✓ Knock the class room and hall together to make one large activity space
- ✓ Sprung wooden floor
- ✓ Redecorate café - (Retain reception areas and top floor)

Sports Hall Conversion



Soft Play

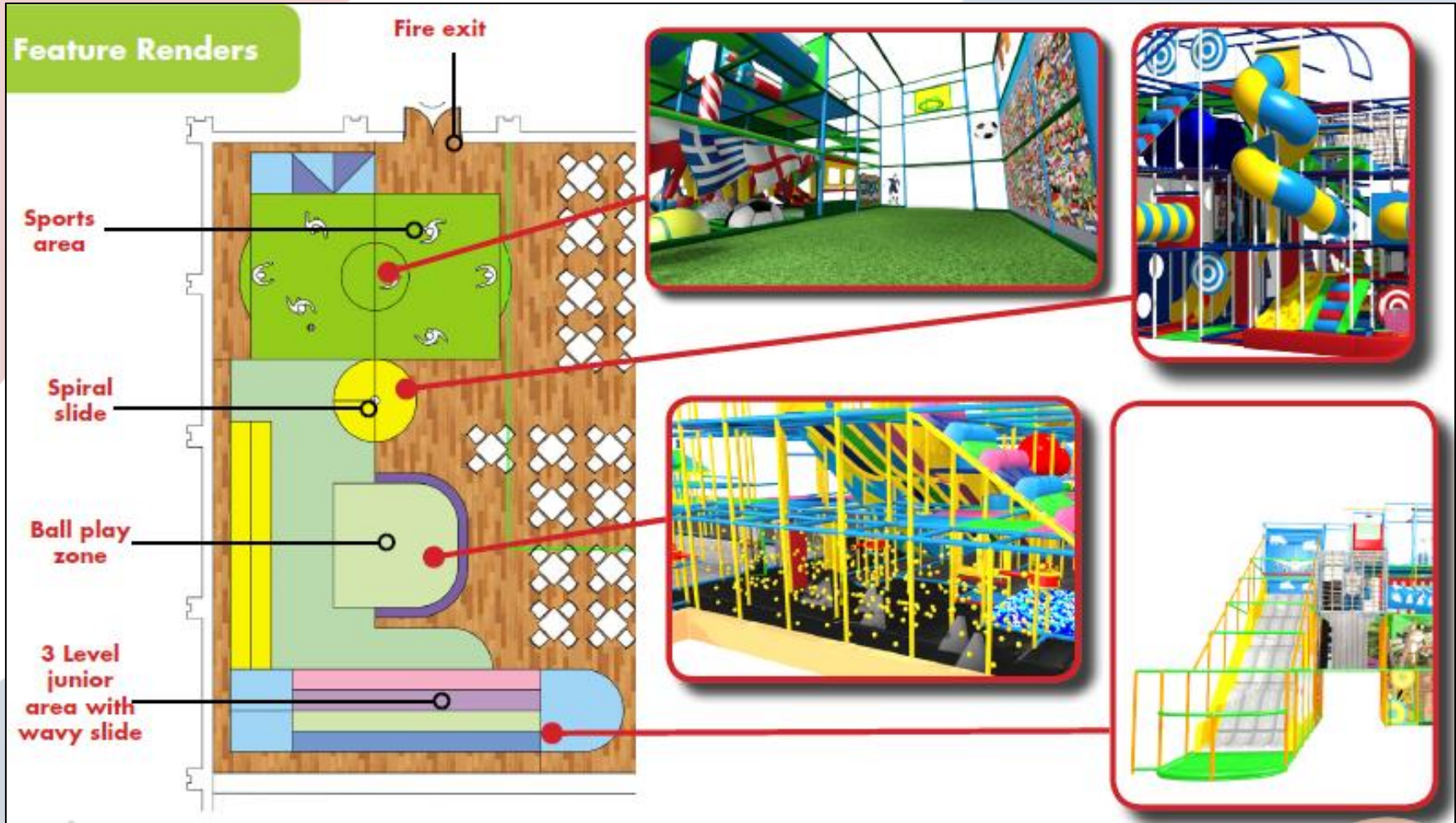


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PERSPECTIVE VIEW-4

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Soft Play



Soft Play



Fun Climbing Walls



Fun Climbing Walls



Participation & Activity Space

- ✓ Significantly increase in participation soft play and climbing circa 80,000 pa
- ✓ Aim to maintain current (sports hall) participation rates, but spread across both activity spaces.

Parklands LC sports hall	
current average hrs booked pw	490
current capacity pw	880
% booked pw	56%
Parklands LC sports hall	
proposed average hrs booked pw after relocating feasible bookings to Brocks	385
proposed capacity pw	440
proposed % booked pw	88%

Activity location	
Parklands	Brocks
Badminton	Schools
5-a-side	Parties
Roller skating	Cheerleading
Parties	Tumble tots
Schools	Martial arts
Trampolining	Dance classes
Active Life	

Council Revenue Savings & Investment

- ✓ Circa £100k pa revenue savings (£1.7m over 17 years)
- ✓ The Parklands project is integral to offsetting the loss made by Brocks Hill
- ✓ Council to provide capital investment (£700k) for sports hall conversion project

Project Cost	£,000's
Soft Play	227
Fun Climbing Walls	277
Brocks Hill reconfiguration	104
Fixtures / Fittings / Equipment	86
PROJECT TOTAL	694

Contractual Considerations

Contract Variation

- ✓ A contract variation can be applied to the existing leisure contract framework
- ✓ No management fee payable to SLM
- ✓ Any surplus profit to be shared (in line with existing contract)

Project Timeline

- ✓ All projects to be complete by February 2018

Summary

- ✓ Significant revenue savings for The Council (£100k pa)
- ✓ Council relieved of asset responsibility for the Centre
- ✓ Country Park service retained by Council
- ✓ Increased awareness of the Country Park
- ✓ More cohesive service provision for Brocks Hill & Parklands LC
- ✓ Fantastic 'leisure village' feel - unique to the borough
- ✓ More employment opportunities (also integrating existing staff)
- ✓ Long term future of Brocks Hill Centre assured
- ✓ Increasing activity which contributes to the Council's health & wellbeing priorities