

**Report of Director of Environment and Housing**

**Report to Executive Board**

**Date: 9<sup>th</sup> October 2013**

**Subject: Design & Cost Report for the Improvement and Development of visitor services at The Arnold and Marjorie Ziff Tropical World in Roundhay Park**

**Capital Scheme Number: 16504 000 000**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Roundhay	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number: Tropical World Report Appendix 4 09-10-13 has been marked as confidential under Access to Information Procedure Rules 10.4 (3)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

**Summary of main issues**

1. In December 2012 a report was brought to Executive Board detailing proposals to enhance Tropical World in light of a generous donation towards enhancing visitor facilities at the site by the Ziff family.
2. Phase 1 of the proposals have been implemented and this delivered the following improvements:
  - The relocation of the existing crocodiles to a new walk over enclosure.
  - A redesigned and refreshed visitor entrance including a new children's zone and improved retail outlet.
3. Detailed designs are now completed for the first stage of improvements at the site proposed in phase 2. This includes proposals to develop a conservatory extension to the café and build a new toilet block.

## Recommendations

Executive Board is requested to:

- a. Provide authority to spend £507k against capital scheme 16504 000 000 in the 2013/14 financial year to deliver the conservatory café extension and new toilet block.
- b. Executive Board is requested to agree that a subsequent Design and Cost Report be brought to Executive Board upon completion of the detailed design work associated with phase 2, year 2 of this scheme for further comment and approval.
- c. Executive Board is requested to note the following;
  - That the conservatory and toilet block extensions are scheduled for completion in April 2014 as per the table included in 3.1.6.
  - That a subsequent report will be brought to Executive Board June 2014 with an update on the design of Phase 2, year 2 improvements.
  - That the Chief Officer for Parks and Countryside will be responsible for the delivery of these recommendations and associated actions.

## **1 Purpose of this report**

- 1.1 The purpose of this report is to advise Executive Board on the progress that has been made with the development of plans to enhance and improve the Arnold and Marjorie Ziff Tropical World in Roundhay Park. This will include a brief review of phase 1 and details on progress made with phase 2 improvements.

## **2 Background information**

- 2.1 The Arnold and Marjorie Ziff Tropical World has been open to the public since 1984, and originally functioned as an indoor botanical garden. The site is made up of several interlocking buildings including Coronation House, which was the original show house for the estate, and the Tropical House. In recognition of the Ziff family, who for many years have been patrons of the park and generous benefactors, the site was renamed the Arnold and Marjorie Ziff Tropical World in 2009.
- 2.2 The attraction is a highly regarded visitor destination that benefits the residents of Leeds and surrounding areas. Improving the visitor attraction and maintaining a high level of service provision for members of the public is a key priority for the Parks and Countryside service. Meeting this objective will ensure that the residents of Leeds continue to visit and enjoy Tropical World which will safeguard future income streams and support key strategic priorities relating to Child Friendly Leeds.
- 2.3 In 2012 Leeds City Council received confirmation that the Ziff family would like to extend their long standing patronage of Tropical World with another generous donation towards enhancing visitor facilities including improvement to the aquarium, on site interpretation, crocodile enclosure and essential services. A business plan was developed to provide further capital funding to supplement this donation.
- 2.4 In February and December 2012 Executive Board approved the injection of £720k into capital scheme 16504 000 000 and agreed the following improvements at Tropical World:
  - Development of a new entrance space and bespoke education / children's zone.
  - Provision of the new crocodile enclosure.
  - Construction of café extension.
  - Development of the new aquarium.
  - Enhancement of the nocturnal zone.
  - New interpretation and educational information.
  - New toilet and baby changing facilities.
- 2.5 From the inception of the capital improvement scheme and throughout the design process, due consideration has been given to keeping Tropical World open for visitors during the construction and implementation of the project. It was therefore proposed to deliver the scheme in 2 distinct phases.
- 2.6 Phase 1 of the project was delivered by the Parks and Countryside service and was completed in April 2013. This was formally opened by the Ziff family in June and the improvements have been well received by visitors. The following bullet points summarise the improvements delivered in phase 1:

- Development of a new entrance space and bespoke education / children's zone.
- Provision of the new crocodile enclosure.

### 3 Main issues

#### 3.1 Design Proposals and Full Scheme Description

3.1.1 The initial proposal was that Phase 2 would include the implementation of the following on site improvements:

- Refurbishment of the existing aquarium area with the addition of a new walk through aquarium.
- Major renovation of the nocturnal enclosure.
- An extension of the café into Tropical World.
- New toilet block with baby changing facilities.

3.1.2 Following an assessment of the capital improvements initially proposed for inclusion in phase 2, it was apparent that it would not be possible to undertake all of these aspects and at the same time keep Tropical World open for visitors. The primary concern related to ensuring that a suitable and safe temporary entrance and egress could be provided. As a consequence of the above, it was considered unfeasible to continue with phase 2 as planned and it is proposed that phase 2 be implemented over a two year period.

3.1.3 Therefore, this design and cost report, now relates to Tropical World Visitor Attraction improvements in phase 2 year 1, which will focus on the delivery of the following;

- A new build south facing conservatory extension of the café into Tropical World providing improved and expanded visitor facilities, see **Appendix 1** of this report.
- A new toilet block with baby changing facilities, located to the west of the existing entrance, with a traditional masonry construction. The facility will provided additional facilities to allow for growth in visitor numbers.

3.1.4 The extension of the café and development of a new toilet block will have beneficial outcomes in terms of both revenue generation and improvements in visitor services. The existing toilets in Tropical World are very busy at peak times, which the new facilities will address, in addition to providing a more accessible facility for disabled customers. An extension of the internal seating capacity within the café will support prudential borrowing costs via growth in revenue, as well providing a more rounded visitor experience by integrating the café within Tropical World.

3.1.5 There are approximately 340,000 visits to Tropical World annually and approximately 32,000 transactions at Explorers Café. It is estimated that 80% of the transactions at Explorers Café are from visitors to Tropical World, this would broadly equate to 7.5% of the people using tropical world going on to use Explorers Café. The refurbishment of the entrance arrangements has been designed to bring the café into the heart of Tropical World. A modest 2.5% growth in the number of people using Tropical World then going on to use Explorer's café, would be sufficient to generate an additional 8500 transactions which can be sustained

through an expansion of the internal seating which will be achieved via the conservatory expansion. In 2010/11 the average spend per transaction in Explorers café was £5.93 meaning there is the potential to grow income by £50k per annum. This will be further supplemented through a projected growth in retail revenue facilitated by an expansion of the on site retail offer.

- 3.1.6 It is estimated that the above onsite improvements will cost £507k. These aspects of the capital scheme have been designed to RIBA stage D and the cost estimate has been provided by NPS Leeds Ltd. **Appendix 1** of this report, includes a series of visual images depicting the proposed conservatory extension which architecturally is in keeping with the existing structure and will create a future focal point for the Roundhay Park Estate.
- 3.1.7 Dialogue with planning has been undertaken at the pre application stage and will continue throughout the planning approval process.
- 3.1.8 The phase 2 year 1 construction programme is included below:

<b>Date</b>	<b>Activity</b>
August 2013	Completion of Stage D Report – Design Freeze
September 2013	Planning & Conservation Area submission (allowing 13 weeks)
December 2013	Planning & Conservation Area Approval
November 2013	Detail Design and Tender Out (4 weeks)
December 2013	Tender Return
December 2013	Tender Acceptance
January 2014	Start on Site (10 weeks)
April 2014	Completion of Tropical World Extensions

- 3.1.9 With regards to Tropical Word phase 2 part 2, discussions are presently well advanced with procurement on how specialist contactors could be engaged to design and implement the improvements to the aquarium. It is anticipated that design work associated with the remaining aspects of the improvement project will be completed by April 2014, with the corresponding onsite works completed by Easter 2015.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

- 4.1.1 Previous reports to Executive Board highlighted that 98 % of people surveyed said that they support the proposals for improvement at Tropical World. The salient points from the consultation undertaken are highlighted below:

- 84% of people surveyed felt the range of visitor facilities that are available are ‘good’ or ‘very good’.
- 66% rate the facilities and or services that are provided for children and their parents positively and 31% regarded them as ‘fair’.
- 67% of people surveyed felt that they could identify areas for improvement that would encourage them to use Tropical World more often, or stay for longer.
- The main areas identified through consultation for improvement were as follows:
  - On site toilet facilities.
  - Improved attractions.

Improved children's facilities.

Enhanced café facilities.

- 4.1.2 Roundhay Ward Members and the Friends of Roundhay Park have been briefed on this project and have positively endorsed the proposals for improvements at Tropical World.

## 4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 A full EDCI Impact assessment has been undertaken for the facilities and infrastructure at Roundhay Park, including Tropical World, and this is included in **appendix 2** of this report. This assessment identified that Tropical World is DDA compliant but there are built environment barriers that require addressing. Work undertaken in Phase 1 addressed issues associated with the provision of accessible entrance and exit doors. The improvements to Tropical World that are proposed for implementation in the first tranche of works proposed in phase two will address identified equality issues relating to the requirement to provide accessible toilet facilities..
- 4.2.2 An Equality Diversity, Cohesion and Integration (EDCI) screening has been completed for work associated with the capital project in phase 2 year 1 and this is included in **appendix 3** of this report.

## 4.3 Council policies and City Priorities

- 4.3.1 The Vision for Leeds 2011 to 2030 is to be the best city in the UK by 2030. The aspiration is that Leeds will be the best city to live where people can enjoy good quality places, green spaces and high quality buildings.
- 4.3.2 The Best Council plan sets out a new leadership style of civic enterprise, where the council becomes more enterprising, whilst businesses and partners become more civic.
- 4.3.3 The implementation of improvements at Tropical World will assist in meeting these objectives by providing a vastly enhanced visitor attraction for the enjoyment of Leeds residents.

## 4.4 Resources and value for money

### 4.4.1 Full scheme estimate

- 4.4.2 In February 2012, Executive Board approved the injection of £600k into the capital programme within scheme number 16504 000 000 for costs associated with this project. An injection of a further injection of £120k was approved by Executive Board in December 2012 creating a total capital budget of £720k.
- 4.4.3 Included within the appendices of this report is a funding breakdown for the capital project with further details on the financial contributions to this scheme. **Appendix 4** of this report has been marked as confidential under Access to Information Procedure Rules 10.4 (3) on the basis that it contains information relating to the financial or business affairs of any particular person (including the authority holding

that information) which if disclosed to the public would, or would be likely to prejudice the commercial interests of that person or of the Council.

#### 4.4.4 Capital Funding and Cash Flow.

4.4.5 A capital funding and cash flow is included within the confidential **Appendix 4** of this report.

**Parent Scheme Number :** 16504 000 000

**Title :** Tropical World Improvements

#### Revenue Effects

The following table illustrates the alterations which will be necessary to the department's revenue budget:

REVENUE EFFECTS	2012/13 £000's	2013/14 and SUBSEQUENT YEARS £000'S
EMPLOYEES		
PREMISES COSTS		
SUPPLIES & SERVICES		
EXTERNAL INCOME GENERATED	0.0	59.0

The alterations illustrated in this table will be incorporated into the department's Revenue Budget by means of increased retail and café sales.

#### 4.5 Legal Implications, Access to Information and Call In

4.5.1 Planning consent will be required for the café extension and new toilet block. This report is eligible for call in.

#### 4.6 Risk Management

4.6.1 An officer from Parks and Countryside will undertake the role of Project Manager on this scheme. A risk register has been developed and will be maintained throughout the project.

### 5 Conclusions

5.1 Phase 1 improvements to Tropical World are now complete and the improvements have been well received by visitors. Numerous projects to improve Tropical World from the perspective of both its role as a visitor attraction and also to update and improve infrastructure are in varying stages of development.

5.2 Given the importance of the visitor attraction to Leeds residents, it is necessary to keep the attraction open throughout the course of the construction process. Consequently phase 2 of the visitor attraction improvements will be delivered over a 2 year period. Initial phase 2 improvements will focus on the development of a conservatory café extension and a new toilet block.

5.3 Design work has been completed for these elements. There are significant beneficial outcomes associated with the delivery of improvements at Tropical World and the new extension will create a future focal point for the Roundhay Park Estate.

## **6 Recommendations**

6.1 Executive Board is requested to:

- a. Provide authority to spend £507k against capital scheme 16504 000 000 in the 2013/14 financial year to deliver the conservatory café extension and new toilet block.
- b. Executive Board is requested to agree that a subsequent Design and Cost Report be brought to Executive Board upon completion of the detailed design work associated with phase 2, year 2 of this scheme for further comment and approval.
- c. Executive Board is requested to note the following;
  - That the conservatory and toilet block extensions are scheduled for completion in April 2014 as per the table included in 3.1.6.
  - That subsequent report will be brought to Executive Board June 2014 with an update on the design of Phase 2, year 2 improvements.
  - That the Chief Officer for Parks and Countryside will be responsible for the delivery of these recommendations and associated actions.

## **7 Background documents<sup>1</sup>**

7.1 None.

---

<sup>1</sup> The background documents listed in this section are available for download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.