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**Report of Chief Recreation Officer**

**To Executive Board**

**Date: 16 May 2007**

**Subject: Design & Cost Report - Rothwell Changing Rooms Refurbishment Capital Scheme Number 1723**

<p><b>Electoral Wards Affected:</b></p> <p>Rothwell</p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>
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<p><b>Specific Implications For:</b></p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p>
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Eligible for Call In

Not Eligible for Call In (Details contained in the report)

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**Executive Summary**

**Rothwell Sports Centre changing rooms are now in need of refurbishment. Current throughput, income and customer satisfaction ratings are falling, and concern is mounting over child protection issues, health and safety and the general condition of the facilities.**

**A revised scheme has identified the primary area of concern as the wet side changing rooms and funding has been identified to facilitate this. Authority to spend the identified amount is requested to progress the scheme.**

**1.0 Purpose of this Report**

- This report is to request authority to spend £520,000 on the Rothwell Changing Rooms Refurbishment scheme number 1723. Of this amount £79,230 will be for fees and £440,770 for construction.

**2.0 Background Information**

- Rothwell Sports Centre is one of the top three performing leisure centres within Leeds City Council. A survey and condition report in 2005 supports the management and customer views that the wet side changing rooms are of poor quality, badly worn and dated in appearance. Disabled access is limited due to the lack of specific changing facilities within this area.

- Rothwell Sports Centre is the initial facility prioritised for major refurbishment under the Sport Capital Investment Strategy. A feasibility study was completed in April 2005 for a larger refurbishment but funding sources became unavailable. This scheme has therefore been revised to develop the wet side changing rooms only, in line with the potential funding now identified.
- The Sports Capital Investment Strategy was approved by Executive Board in February 2002; capital receipts from the disposal of Oulton Golf Course have been identified as potential part funding for this scheme as agreed in the Executive Board report of February 2004.
- Reference documents to be considered include
  - Rothwell Sports Centre, Survey and Condition Report: Project Reference 450315/07 April 2004
  - Feasibility Study, Rothwell Sports Centre: Project Reference 300362 April 2005

### **3.0 Main Issues**

#### **Design Proposals / Scheme Description**

- This scheme aims to refurbish the wet side changing rooms and sauna area of Rothwell Sports Centre to include new family/group changing facilities. Improvements will include replacing tiles to floors and walls, painting and decorating and replacement of suspended ceilings.
- Energy and water efficiencies will be gained by the replacement of shower units, air handling units and lighting.
- The improvements will meet DDA requirements by providing a designated disabled suite with shower.
- The improvements will respond to customer complaints and the Customer Satisfaction Survey results (2006) where 59% identified the changing rooms as in poor or very poor condition.
- The improvements will address reported concerns over child protection and general privacy by installation of enclosed family changing cubicles.
- An options appraisal was carried out with preference to a larger refurbishment for which a feasibility study was carried out in 2005. To continue to repair and replace on an ad-hoc basis will not prevent the decline in customer throughput and income and will create an increase in energy and water usage, health and safety concerns, child protection issues and customer complaints. The proposed option is to refurbish the priority areas of the wet side changing rooms. This will provide energy efficiencies in a key part of the facility and address some of the main customer concerns and accessibility issues.
- The project brief is the result of issues raised by senior managers from the Sport and Active Recreation service, facility staff concerns, customer complaints and surveys. Strategic Design Alliance have worked with senior management to identify the priority areas for development.

#### **Consultations**

- Consultation has taken place with Ward Members for Rothwell, users of the sports centre including disabled users and facility staff. All are in full support of this scheme.

## **Programme**

- Tenders out – 15/06/07
- Tenders in – 12/07/07
- Start on site – 03/09/07
- Practical completion – 21/12/07

Implications of the programme on Client Service delivery will include

- Continuation of service will be available by utilizing the dry changing rooms on a temporary basis and creating a temporary access route to the pool. Loss of revenue will result from closure of the small pool and minor loss of income may occur due to the interruptions to access to changing for the main pool.

## **4.0 Implications for Council Policy and Governance**

### **Compliance with Council Policies**

- The refurbishment will be of high quality and include access for disabled users, families and schools. Plant and equipment will be energy and water efficient. These aspects will ensure the project contributes towards:-
  - The Corporate Plan 2005/2008 and Council Plan 2006/7 strategic outcomes: Our children and young people are healthy, safe and successful, and at each stage of life, people are able to live healthy, fulfilling lives.
  - The Vision for Leeds aim of narrowing the gap between the most disadvantaged people and communities and the rest of the city and also improve the cultural life of the city through restoring, improving and upgrading our existing community sports and recreational facilities.
  - The Asset Management Plan 2006 and the Sport Capital Investment Strategy.
  - The Environmental Policy
  - Health and Safety
  - Equal Opportunities

### **Council Constitution**

This report is not exempt from Call-In.

### **Community Safety**

- The proposals contained in the report do have implications under Section 17 of the Crime and Disorder Act 1998 and these are as follows:-
  - The changing rooms support the use of a thriving community swimming pool, utilized by a large number of young people during the day and in the evening. They therefore enable participation in a meaningful sporting activity which may help to divert them from anti-social behaviour.

## **5.0 Legal and Resource Implications**

### **Scheme Design Estimate**

- The estimated cost of this scheme will be £520,000. The project brief for the scheme has been prepared by the Strategic Design Alliance in consultation with Property Management and senior officers from Sport and Active Recreation.
- Total fees related to this scheme total £79,230 as per F order No. 300445. These are made up of £70,420 SDA fees, £3,000 asbestos survey, £3,080 Building Regulations and £2,730 Client Services Fee.

## Capital Funding and Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2007 £000's	FORECAST				
			2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
<b>TOTALS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2007 £000's	FORECAST				
			2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011 on £000's
CONSTRUCTION (3)	440.8		420.8	20.0			
DESIGN FEES (6)	70.4		68.4	2.0			
OTHER COSTS (7)	8.8		7.8	1.0			
<b>TOTALS</b>	<b>520.0</b>	<b>0.0</b>	<b>497.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2007 £000's	FORECAST				
			2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011 on £000's
LCC Funding	520.0		497.0	23.0			
Total Funding	520.0	0.0	497.0	23.0	0.0	0.0	0.0
<b>Balance / Shortfall =</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Parent Scheme Number : 1723  
 Title : Rothwell Sports Centre Changing Rooms

### Revenue Effects

- Revenue costs associated with this scheme will be contained within the existing revenue budget.

### Risk Assessments

- The contract will be managed by the Strategic Design Alliance to minimise risks associated with design issues, site conditions, planning, contract timescales etc.
- Refurbishment may incur some loss of income during the closure period, where possible custom will be accommodated in the dry change areas.
- A customer consultation exercise has been undertaken at site to ensure customers are aware of and in agreement with the refurbishment.
- Once tenders are received costs may be higher than anticipated, failure to identify additional funding would reduced the scope of the project.
- An asbestos survey has been carried out which identified minor asbestos contamination. This will be cleaned prior to project commencement but a small risk remains that further asbestos may emerge during the contract period. Any further findings will be removed as before.

## 6.0 Conclusions

- Rothwell Sports Centre changing rooms have been identified as in need of refurbishment. Customer throughput and income are currently falling, customer complaints have risen.
- There is poor DDA provision as well as child protection issues, health and safety concerns and customer complaints.

- Failing plant and fixtures are preventing energy and water savings.
- The site is one of the top three performing sites, investment in the facility is needed to retain and increase customers in line with Council policies and participation targets.
- Investment in refurbishment of the wet side changing rooms, the priority area of concern, will have a positive impact on achieving the council's priorities.

## **7.0 Recommendations**

- Executive Board is requested to give authority to spend £520,000 on the refurbishment of the wet side changing rooms at Rothwell Sports Centre, scheme number 1723. Of this amount £79,230 will be for fees and £440,770 for construction.