

Report of Senior Projects Manager

Report to Chief Officer Parks and Countryside

Date: 6th August 2014

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 PH2 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 type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" 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. The Parks and Countryside service have been pursuing a programme of initiatives designed to renew on site infrastructure and visitor facilities at Tropical World. Improvements to visitor services are focussed on the delivery of the following principle initiatives;
 - Conservatory extension to the café and construction of a new toilet block.
 - Redevelopment of the aquarium space.
2. In October 2013, Executive Board gave authority to spend of £507k against capital scheme 16504 PH2 to deliver the conservatory café extension and new toilet block.
3. A further design and cost report was approved in July 2014 for works associated with the aquarium space, which provided authority to spend of £200k against capital scheme 16504 AQU in the 2014/15 financial year.

4. In addition to the 2 principle areas of work outlined above there have been a series of other smaller development projects undertaken at the site. The purpose of these projects has been varied in nature but these could be principally categorised into the following areas,

- Enhancement to internal and external features
- Onsite enabling works for principle build elements
- Onsite capital infrastructure and improvements

The Chief Officer for Parks and Countryside is requested to:

- .1. Approve the injection with authority to spend of £95k into capital scheme 16504 PH2 to undertake site development works that are separate to the development of the conservatory / toilet extension and the aquarium.
- .2. Approve an extension of the Authority to Spend on the conservatory and toilet block extension from £ 507k to £520k which is an increase of £13k from the parent scheme 16504 000.

1 Purpose of this report

- 1.1 The purpose of this report is to update the Chief Officer Parks and Countryside on the development of plans to enhance and improve the Arnold and Marjorie Ziff Tropical World in Roundhay Park.

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. A business plan was developed to provide further capital funding to supplement this donation.
- 2.4 Executive Board approved the injection of £720k into capital scheme 16504 000 000 to deliver improvements at Tropical World and then subsequently provided authority to spend of £507k against this capital scheme to undertake works to the café and toilet block extension.
- 2.5 In addition to the above, a delegated decision was taken, based on a DCR, to provide authority to spend of £200k against capital scheme 16504 AQU to develop the aquarium space.

3 Main issues

- 3.1 In addition to the two principle visitor related improvements at Tropical World, there have been a number of other projects. The purpose of these projects has been varied in nature but these could be principally categorised into the following areas;
 - Enhancement to internal and external features
 - Onsite enabling works for principle build elements
 - Onsite infrastructure improvements
- 3.2 These works were started and completed in the 13/14 financial year and an allowance was made in revenue within that year to fund these elements. Given that the works could be considered to be of a capital nature, there was an injection of funds, in the form of a revenue capital contributions outlay, and associated transfer of costs into capital scheme 16504 000 000. This amounted to £95k in total.

3.3 It is necessary to formally inject this money into the capital scheme and to provide authority to spend.

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 The Executive Member for Environmental Services, 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. In addition an equality diversity, cohesion and integration screening has been undertaken for the principle elements of the project.

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 1** 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 1** 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	75.0

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 This report is not 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 Work to improve Tropical World is ongoing and the principal aim of the work being undertaken is to improve the attraction for visitors whilst ensuring that the facility remains fit for purpose for future generations.

6 Recommendations

The Chief Officer for Parks and Countryside is requested to:

- .1. Approve the injection with authority to spend of £95k into capital scheme 16504 PH2 for site development works that are separate to the development of the conservatory / toilet extension and the aquarium.
- .2. Approve an extension of the Authority to Spend on the conservatory and toilet block extension from £ 507k to £520k which is an increase of £13k transferred from the parent scheme 16504 000.

7 Background documents¹

7.1 None.

¹ 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.