

Report of Head of Sport & Active Lifestyles

Report to Chief Officer Culture and Sport

Date: 12th August 2014

Subject: Design & Cost Report for Sport Maintenance

Capital Scheme Number: 32039 / 000 / 000

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" 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:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. The Best Council Plan 2013 – 2017 sets Council objectives of:
 - Supporting communities and tackling poverty – involving people in shaping their city and tackling the challenges of poverty, deprivation and inequality – with a focus on supporting healthy lifestyles.
 - Becoming a more efficient and enterprising council – improving our organisational design and working with partners to effect change – with a focus on getting services right first time and improving customer satisfaction.
2. Within leisure facilities it is recognised that customers look for a good standard of facilities and when facilities fall below standard, the number of users to a facility reduces. This in turn results in lower customer satisfaction and therefore income levels for the leisure sites.
3. On 14th February 2014, Executive Board approved the Council’s budget for 2014/15 including the capital programme for the year. The capital programme included for £1.5m of funding for the maintenance of sports facilities throughout the city, acknowledging that ‘this programme is necessary to ensure the ongoing protection of income levels.’
4. The funding is spread over three years and this design and cost report covers year one.

5. The Council has also received £25k from the England Squash and Racketball Association for the refurbishment of squash courts at Garforth Leisure Centre.

Recommendations

6. The Director of City Development is recommended to:

- i) Note that the full £1.5m was injected into the capital programme in February 2014;
- ii) Note the additional £25k of funding from the England Squash and Racketball Association and approve the injection of the £25k into the scheme;
- iii) Approve authority to spend £525k on maintenance and refurbishment works at the following leisure centres:

- Aireborough Leisure Centre
- John Charles Centre for Sport
- Garforth Leisure Centre
- Fearnville Leisure Centre
- John Smeaton Leisure Centre
- Pudsey Leisure Centre
- Rothwell Leisure Centre
- Wetherby Leisure Centre
- Middleton Leisure Centre
- Leeds Sailing and Activity Centre

1 Purpose of this report

1.1 The purpose of this report is to:

a) Seek approval to proceed with works to maintain and refurbish leisure centre facilities at an estimated cost of £525k;

b) Seek authority to incur expenditure of £525k from capital scheme number 32039 / 000 / 000.

2 Background information

2.1 In February 2014, Executive Board approved £1.5m of expenditure over a 3 year period on maintenance works to protect income at leisure facilities.

2.2 Options for the first year's works totalling £500k were identified following feedback from customer satisfaction surveys at the leisure facilities as well as consultations with facility managers and the Sport & Active Lifestyles management team.

2.3 In addition, the Council has received £25k from England Squash and Racketball Association towards the refurbishment of the squash courts at Garforth Leisure Centre.

2.4 The consultations concluded that areas in most need of maintenance works to protect income and increase customer satisfaction included:

- Changing rooms and toilet areas
- Ventilation
- Reception areas
- Outdoor play areas
- Squash provision

2.5 All Council leisure centres with the exception of the PFI sites at Armley, Morley and Holt Park were then assessed as to the quality of these areas to identify a final list for works.

3 Main issues

3.5 **Design Proposals and Full Scheme Description.**

3.6 The proposed works totalling £525k include:

- Aireborough Leisure Centre – Refurbishment of the male dryside changing room;
- John Charles Centre for Sport, Aquatics – Alter / replace the windows in the dance studio to enable them to be opened to enhance ventilation;
- John Charles Centre for Sport, 3G pitches - replacement of the wooden kickboards with aluminium laminate advertising boards;

- John Charles Centre for Sport – stadium – Refurbishment of the Bodyline Gym changing rooms;
- Garforth Leisure Centre – Squash Court Refurbishment and reconfiguration / improvements to the reception;
- Fearnville Leisure Centre - Installation of discreet changing cubicles and showers in male and female changing rooms;
- John Smeaton Leisure Centre– Installation of a suspended ceiling in the entrance area to reduce heat loss and external lighting to the car park to illuminate the footpath to the centre / car park from the main road;
- Pudsey Leisure Centre - Refurbishment of male and female dryside changing rooms;
- Rothwell Leisure Centre - Refurbishment of male and female dryside changing rooms, repairs to the floor below the free weights area in the Bodyline gym, reconfiguration / improvements to the reception and office areas;
- Wetherby Leisure Centre - Installation of additional showers in the female changing room and reconfiguration / improvements to the reception and entrance / viewing area;
- Leeds Sailing and Activity Centre – Concrete the boat yard;
- Middleton Leisure Centre – Refurbishment of the male and female toilets located on the central corridor.

3.7 Programme –

Tender Out October 2014

Tender In November 2014

Start on Site January 2014

Completion March 2014

4 Corporate Considerations

4.5 Consultation and Engagement

4.5.1 Customer opinion has been catalogued through the annual customer survey which concluded:

4.5.2 *'If the impact of capital investment has a favourable impact on customer satisfaction, then the opposite can be said of the lack of investment. All centres occupying the bottom five places could argue that there is a need for significant investment in those sites.'*

4.5.3 Each leisure centre manager was invited to input their individual site requirements and these formed the basis of the current proposed works.

4.6 Equality and Diversity / Cohesion and Integration

4.6.1 An impact assessment has been completed for the approvals requested. The full document is available as a Background Document, but the main issues are as follows :- (List main headings)

- The works should enhance disabled access;
- The works will support the need for discrete changing to encourage women, older people and families to utilise the facilities;
- Any closures and changes to the programmes should be communicated to users and groups in methods most suitable to the groups and users in question.

4.7 Council policies and City Priorities

4.7.1 The Best Council Plan 2013 – 2017 sets Council objectives of:

- Supporting communities and tackling poverty – involving people in shaping their city and tackling the challenges of poverty, deprivation and inequality – with a focus on supporting healthy lifestyles.
- Becoming a more efficient and enterprising council – improving our organisational design and working with partners to effect change – with a focus on getting services right first time and improving customer satisfaction.

4.7.2 Both the above objectives are supported by the improvement of the facilities to encourage current users to keep using the leisure centres and to ensure they encourage new users to participate in sport and leisure activities.

4.8 Resources and value for money

4.9 **Full scheme estimate.** The scheme is estimated to cost £525k, £500k of which has been allocated to the scheme through Council capital and £25k through a grant from the England Squash and Racketball Association towards the refurbishment of the squash courts at Garforth Leisure Centre. There are no revenue implications arising from this scheme.

4.9.1 Capital Funding and Cash Flow.

Funding Approval :		Capital Section Reference Number :-						
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST					
	£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 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							
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Authority to Spend required for this Approval		TOTAL	TO MARCH	FORECAST				
		£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LAND (1)	0.0							
CONSTRUCTION (3)	525.0			525.0				
FURN & EQPT (5)	0.0							
DESIGN FEES (6)	0.0							
OTHER COSTS (7)	0.0							
TOTALS	525.0	0.0	525.0	0.0	0.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)		TOTAL	TO MARCH	FORECAST				
		£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LCC Supported Borrowing	1500.0			500.0	500.0	500.0		
Lottery	25.0			25.0				
Total Funding	1525.0	0.0	525.0	500.0	500.0	500.0	0.0	0.0
Balance / Shortfall =	1000.0	0.0	0.0	500.0	500.0	0.0	0.0	0.0

Parent Scheme Number : 32039 / 000 / 000
 Title : Sports Maintenance

4.10 Legal Implications, Access to Information and Call In

4.10.1 This decision is subject to call-in.

4.11 Risk Management

4.11.1 As highlighted in the 2013 customer satisfaction survey, and from experience in leisure centres, to do nothing will result in the continued decay of the Council leisure centres and therefore the continued reduction in user numbers and income.

4.11.2 The works will protect income and enhance the facilities for users.

4.11.3 The works will be procured in partnership with Corporate Property Management to ensure the costs come within the available budget.

5 Conclusions

- 5.1 By investing £525k, ten of the Council's leisure facilities will be improved in order to retain current users and attract future users, thereby achieving the aim set out in the February 2014 budget report to ensure protection of income levels.

6 Recommendations

6.1 The Director of City Development is recommended to:

6.1.1 Note that the full £1.5m was injected into the capital programme in February 2014.

6.1.2 Note the additional £25k of funding from the England Squash and Racketball Association and approve the injection of the £25k into the scheme.

6.1.3 Approve authority to spend £525k on maintenance and refurbishment works at the following leisure centres:

- Aireborough Leisure Centre
- John Charles Centre for Sport
- Garforth Leisure Centre
- Fearnville Leisure Centre
- John Smeaton Leisure Centre
- Pudsey Leisure Centre
- Rothwell Leisure Centre
- Wetherby Leisure Centre
- Middleton Leisure Centre
- Leeds Sailing and Activity Centre

7 Background documents¹

7.1 None

8 Appendix

8.1 Equality Impact Assessment

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.