

Report of Head of Sport & Active Lifestyles

Report to Chief officer Culture and Sport

Date: 4th March 2015

Subject: Design & Cost Report for Sport Maintenance 2015/16

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 two.

Recommendations

5. The Chief officer Culture and Sport is recommended to:

- i) Note that the full £1.5m was injected into the capital programme in February 2014.
- ii) Give authority to spend £500k on maintenance and refurbishment works at the following leisure centres following a full costing exercise:

- Aireborough Leisure Centre
- Pudsey Leisure Centre
- Rothwell Leisure Centre
- John Charles Centre for Sport
- Fearnville Leisure Centre
- Garforth Leisure Centre
- Kippax Leisure Centre
- Kirkstall Leisure Centre
- John Smeaton Leisure Centre
- Wetherby Leisure Centre
- Scott Hall 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 £500k;

b) Seek authority to incur expenditure of £500k 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. These works are near completion and include:

- Improvements to all weather pitches at John Charles Centre for Sport
- Improvements to reception areas at Rothwell, Garforth and Wetherby Leisure Centres
- Improvements to changing areas at John Charles Centre for Sport, Aireborough, Fearnville, Rothwell, Pudsey and Wetherby Leisure Centres
- Refurbished squash provision at Garforth Leisure Centre
- Enhanced ventilation to the studio in the Aquatics Centre
- Improvements to the car park lighting and reception at John Smeaton Leisure Centre

2.3 The consultations also 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

The second year of the maintenance works will continue to develop the customer facing areas of the facilities.

3 Main issues

3.5 Design Proposals and Full Scheme Description.

3.6 The proposed works totalling £500k include:

Pudsey Leisure Centre	Wet changing room refurbishment CCTV update
Aireborough Leisure Centre	Wet changing room refurbishment Reception refurbishment Car park reconfiguration CCTV update
Rothwell Leisure Centre	Works to pool hall Resurface overflow car park CCTV update Reception heat curtain Additional storage to sports halls Air conditioning works to meeting room / small office
John Charles Centre for Sport	Changing room refurbishment (home & away) Resurface indoor athletics surface run off area Reception heat curtains in stadium and aquatics centres
Fearnville	Reception heat curtain
Garforth	Flooring works
Kippax	Wetside changing – installation of shower cubicles
Kirkstall	Reception refurbishment Flooring works
Sailing and Activity Centre	Resurface boatyard Improved lighting to the boatyard
Scott Hall	Resurface overflow car park Refurbish upstairs toilets Flooring works
Wetherby	Flooring works

3.7 Programme –

Tender Out April 2015
Tender In June 2015
Start on Site July 2015
Completion March 2016

4 Corporate Considerations

4.1 Consultation and Engagement

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

4.1.2 *'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.'*

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

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 An impact assessment has been completed for the approvals requested. The full document is available as an appendix, 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.

4.3 Council policies and City Priorities

4.3.1 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.

4.3.2 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.

4.4 Resources and value for money

4.5 **Full scheme estimate.** The scheme is estimated to cost £500k, which has been allocated to the scheme through Council capital. There are no revenue implications arising from this scheme.

4.5.1 Capital Funding and Cash Flow.

Funding Approval :	Capital Section Reference Number :-						
Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2014 £000's	FORECAST				
			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)	536.3		88.5	447.8			
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	536.3	0.0	88.5	447.8	0.0	0.0	0.0
Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2014 £000's	FORECAST				
			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)	500.0			500.0			
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2014 £000's	FORECAST				
			2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LCC Supported Borrowing	1536.3		88.5	947.8	500.0		
Lottery	0.0						
Total Funding	1536.3	0.0	88.5	947.8	500.0	0.0	0.0
Balance / Shortfall =	500.0	0.0	0.0	0.0	500.0	0.0	0.0

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

4.6 Legal Implications, Access to Information and Call In

4.6.1 This decision is subject to call-in.

4.7 Risk Management

4.7.1 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 for the Council.

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

4.7.3 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 £500k, up to eleven 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 Chief Officer Culture and Sport is recommended to:

- i) Note that the full £1.5m was injected into the capital programme in February 2014.
- ii) Approve authority to spend £500k on maintenance and refurbishment works at the following leisure centres following a full costing exercise:

- Aireborough Leisure Centre
- Pudsey Leisure Centre
- Rothwell Leisure Centre
- John Charles Centre for Sport
- Fearnville Leisure Centre
- Garforth Leisure Centre
- Kippax Leisure Centre
- Kirkstall Leisure Centre
- John Smeaton Leisure Centre
- Wetherby Leisure Centre
- Scott Hall Leisure Centre
- Leeds Sailing and Activity Centre

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.