

Leisure Scrutiny Board

Cultural Infrastructure Progress Spreadsheet

	Swimming and Diving Centre	City Museum	Discovery Centre	Carriagewor ks	Art Gallery Phase 1
Scheme no.	02794/000/000				
Opening date					
Aspirational date at start of the project	Apr-06	2007	2007	Apr-04	Early Summer 2007
Proposed opening date when Tender let	Feb 2007	2008	2007	Feb-05	Early Summer 2007
Working Opening date	Summer 2007	Autumn 2008	Summer 2007	9th Sept 2005	23rd May 2007
Actual Opening date	29th Oct 2007	tbc	25th Jul 2007	11th Nov 2005	21st Jun 2007
Start on site	Apr-05	Sep-05			July - Dec

Approved Expenditure

First Executive Board date	Jan-05	15th Oct 2003		26th Sept 2001	Capital Prog 06
Amount approved	16,230,700	26,949,800 [6313000]		2,720,000	1,600,000
LCC	11,469,700	5,737,500			200,000
HLF		19,477,500			
YF		1,598,300			1,300,000
ACE					
Private					
Other		514,500			100,000
sport England	4761000				

Unforeseen costs current £ 665,000 absorbing

		Dry and wet rot in roof and floor timbers, instability of structural walls, unsound brickwork to support proposed new roof, English Heritage related changes, unstable subfloor		
	Piling and statutory services, additional steelwork, gas membrane, fireboarding, contaminated land removal			Security hit by lighting in August storms.
Unforeseen costs description				
Additional injection	665,000	1,980,500	1,498,000	
Date approved	13-Dec-06	24-Jan-07 nil	21-Jul-04	

Scheme costs were the subject of a confidential report to Exec Board on 13/06/07 for which conditions still apply.	Scheme costs were the subject of a confidential report to Exec Board on 24/01/07 for which conditions still apply.
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Final Costs

Brief summary of project	10 lane 50m pool inc 10m diving, dryland gym, seating for 800, dance studio, changing rooms, café and meeting rooms	Create a Museum of Leeds in the old Leeds Institute building on Millennium Square	Create an interactive store for Leeds Museums resources when not on display - includes learning spaces	Create a theatre and second performance space for community arts and to support Arts Guild	New Front doors, reffloor entrance, restore tiled hall, strip Art Lirbary turn into Gallery, strip out café create Family learning space
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