

Report of: Head of Active Leeds

Report to: Director of City Development

Date: 15th January 2020

Subject: Sport Maintenance 2019/20 - 32628\000\000

Are specific electoral wards affected?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If yes, name(s) of ward(s): Rothwell, Garforth & Swillington, Middleton Park, Pudsey, Kirkstall, Kippax, Chapel Allerton, Crossgates & Whinmoor	
Has consultation been carried out?	<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
Will the decision be open for call-in?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If relevant, access to information procedure rule number:	
Appendix number:	

Summary

1. Main issues

- Within leisure centres it is recognised that customers look for a good standard of facilities and when these 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.
- In February 2019, Executive Board approved the Council's budget for 2019/20 including the capital programme for the year. The capital programme included for £500k 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.
- It is proposed to deliver a varied scheme of smaller works to leisure centres, totalling £500k, to deliver a refurbished gyms at Garforth leisure centres, meeting spaces at John Charles Centre for Sport, and improvements to a number of changing rooms and exercise spaces across the leisure portfolio.

2. Best Council Plan Implications (click [here](#) for the latest version of the Best Council Plan)

- Improving public facilities in leisure centres makes the centres become more user friendly and welcoming, thereby opening access to a wider range of people who may feel vulnerable or unable to access the sites, supporting the Best Council Plan outcomes of:
 - a. Enjoy happy, healthy, active lives – by enabling access to the leisure centres
 - b. Enjoy greater access to green spaces, leisure and the arts
- These in turn support the Council priority for 2019 of reducing health inequalities and supporting active lifestyles

3. Resource Implications

- The projects will cost a total of £500k.

Recommendations

- a) The Director of City Development is asked to approve the expenditure of £500k from cost centre 32628\000\000 on sport maintenance projects.
- b) The Head of Active Leeds will be responsible for its implementation.

1. Purpose of this report

- 1.1 The purpose of this report is to seek approval to spend £500k on the delivery of a number of sport maintenance projects across the leisure centre portfolio.

2. Background information

- 2.1 The Active Leeds service has had £500k injected into capital code 32628\000\000 as part of the Executive Board capital budget report for 2019/20, as approved in February 2019. The purpose of the sport maintenance budget is to complete works that are necessary to ensure the ongoing protection of income levels.
- 2.2 In previous years works have included refurbishing receptions, gyms, changing facilities and studio spaces across the 20 leisure centre sites.

3. Main issues

- 3.1 Works proposed for 2019/20 include:
 - Kippax leisure centre - changing room improvements
 - John Charles Aquatics Centre – creation of a meeting room utilising existing office space necessitating relocation of the office to a smaller area behind reception, and security works to lockers following a number of locker break-ins;
 - John Charles Stadium – creation of a changing the workplace type office, freeing up two additional office spaces for commercial use;

- Kirkstall leisure centre – studio refurbishment, and general redecoration and carpeting works to circulation areas;
- Middleton leisure centre – studio refurbishment and changing room improvements to complement the new gym that is currently being constructed;
- Pudsey leisure centre – creation of a toning room;
- Rothwell leisure centre – activity hall and circulation areas refresh and general decorating;
- John Smeaton leisure centre – new carpeting to circulation areas;
- Scott Hall leisure centre – new flooring to first floor;
- Garforth leisure centre – gym refurbishment and new spinning room.

4. Corporate considerations

4.1 Consultation and engagement

- 4.1.1 Senior Management team for Active Leeds and the Sport Capital Board have been consulted as to the sites and agree the 10 selected are in need of urgent improvements.
- 4.1.2 The Executive Member for Environment and Active Lifestyles has been consulted and agrees with the need for the proposed improvements to the selected sites.
- 4.1.3 Rothwell, Garforth & Swillington, Middleton Park, Pudsey, Kirkstall, Kippax, Chapel Allerton, and Crossgates & Whinmoor ward members have all been consulted and agree with the works.
- 4.1.4 Customer comments have been taken on board in helping to devise the projects and customer communication will be made following the approval of this report.

4.2 Equality and diversity / cohesion and integration

- 4.2.1 Equality impact has been considered and a screening carried out, with a conclusion that a further equality impact assessment is not required.

4.3 Council policies and the Best Council Plan

- 4.3.1 Improving public facilities in leisure centres makes the centres become more user friendly and welcoming, thereby opening access to a wider range of people who may feel vulnerable or unable to access the sites, supporting the Best Council Plan outcomes of:
- a. Enjoy happy, healthy, active lives – by enabling access to the leisure centres
 - b. Enjoy greater access to green spaces, leisure and the arts
- 4.3.2 These in turn support the Council priority for 2019 of reducing health inequalities and supporting active lifestyles

Climate Emergency

- 4.3.3 The works will take into consideration any energy efficiencies that are available.

4.4 Resources, procurement and value for money

4.4.1 The projects will cost £500k, including a small contingency on each element. This equates to:

Kippax Leisure Centre - changing room improvements. £20k to put towards a £165k scheme funded by Town council and CPM to upgrade the swimming changing rooms and redecorate throughout.	£25,000
Kippax Leisure Centre – décor, branding and flooring throughout	£45,000
John Charles Aquatics Centre – creation of a meeting room utilising existing office space necessitating relocation of the office to a smaller area behind reception;	£10,000
John Charles Stadium – creation of a changing the workplace type office, freeing up two additional office spaces for commercial use;	£10,000
John Charles Stadium – refurbished track (indoor and outdoor) and replacement hammer net	£80,000
Kirkstall Leisure Centre – studio refurbishment, and general redecoration works to circulation areas;	£20,000
Middleton Leisure Centre – studio refurbishment and changing room improvements to complement the new gym that is currently being constructed;	£30,000
Pudsey Leisure Centre – creation of a new exercise room from a disused sunbed room,	£30,000
Rothwell Leisure Centre – activity hall and circulation areas refresh, rebrand and general decorating;	£70,000
John Smeaton Leisure Centre – new carpeting to circulation areas;	£10,000
Scott Hall Leisure Centre – new flooring, décor and branding to first floor;	£50,000
Garforth Leisure Centre – new spinning room in a disused squash court and studio refurbishment.	£100,000
Contingency	£20,000

Funding Approval :		Capital Section Reference Number :-					
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST				
	£000's	2017 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020 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	2017 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0					480.0	
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	20.0					20.0	
TOTALS	20.0	0.0	0.0	0.0	0.0	500.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH	FORECAST				
	£000's	2017 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020 on £000's
LCC Supported Borrowing Lottery	0.0		0.0	0.0	0.0	500.0	0.0
Total Funding	0.0	0.0	0.0	0.0	0.0	500.0	0.0
Balance / Shortfall =	-20.0	0.0	0.0	0.0	0.0	0.0	0.0

4.5 Legal implications, access to information, and call-in

- 4.5.1 This decision is a Significant Operational Decision and is therefore not subject to call in.
- 4.5.2 A report outlining the capital programme was agreed at Executive Board in February 2019 as a key decision and this report sits under this original key decision.

4.6 Risk management

- 4.6.1 As highlighted in the recent 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.
- 4.6.2 The works will protect income and enhance the facilities for users.
- 4.6.3 The works will be procured in partnership with Corporate Property Management where possible to ensure the costs come within the available budget.

5. Conclusions

- 5.1 By investing £500k, up to ten of the Council's leisure facilities will be improved in order to retain current users and attract future users.

6. Recommendations

- 6.1 The Director of City Development is asked to approve the expenditure of £500k from cost centre 32628\000\000 on sport maintenance projects.
- 6.2 The Head of Active Leeds will be responsible for its implementation.

7. Background documents¹

7.1 none

¹ The background documents listed in this section are available to download from the council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.