

**Report to: Executive Board – 8<sup>th</sup> July 2002**

**SPORT CENTRES CAPITAL INVESTMENT**

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| <p><b>Report of:</b> Leisure Business Manager (Acting)</p> <p><b>Report Author:</b> Mark Bowler<br/>Leisure Business Manager (Acting)<br/>Tel no. 01865 252621<br/>Email: mbowler@oxford.gov.uk</p> <p><b>Lead Member Responsible:</b> Councillor Peter Johnson</p> <p><b>Overview and Scrutiny Committee Responsibility:</b> Finance &amp; Performance Management.</p> <p><b>Key Decision:</b> YES</p> | <p><b>WARDS AFFECTED ALL</b></p> |
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**SUMMARY AND RECOMMENDATIONS**

**This report outlines the capital investment required to refurbish the sport centre buildings and operational plant to a safe and acceptable standard. The report seeks approval to include the capital investment items in the Councils capital investment programme.**

**The Executive Board is ASKED to:**

- a) **Recommend to Council that the capital investment detailed in figure 1 be included in the Councils capital investment programme.**

## **1.0 Introduction**

- 1.1 The Council owns and operates sport and leisure buildings that have a value in excess of £27 million. The majority of these buildings were constructed in the 70s and mid 80's. Since their construction the maintenance programme has been inconsistent, with minor refurbishment being undertaken only when sufficient financial resources become available.
- 1.2 In recent years the deterioration in the condition of the buildings and plant has reached a critical stage. The frequency of closures due to the failure of operational plant has increased. This was highlighted with the closure of the Ice Rink, due to plant failure, for 12 weeks in 2001. Some of the buildings urgently require major structural works to be undertaken in order to avoid complete closure of the facilities.
- 1.3 Closures resulting from building and plant failure will ultimately lead to the withdrawal of service provision and extreme customer dissatisfaction. In addition the loss of income if facilities are forced to close will be very costly to the Council.
- 1.4 The investment outlined in this report will restore the centres back to an acceptable standard that will provide customers with a reasonable leisure experience. The next stage is to develop and enhance the existing range of facilities in order to increase participation, reduce the cost of provision and enable further investment in the service. The developments will be the subject of a separate investment report in the autumn.

## **2.0 Condition Survey**

- 2.1 An independent survey of building structure, fixtures and fittings and individual plant items was undertaken at each centre. WS Atkins Ltd undertook the building survey in February 2002 and Derek Styles Associates undertook the plant survey in January 2002.
- 2.2 The results from each survey are documented in a detailed report that provides an indication of the condition of individual items, the remedial work required and an estimate of the cost.

## **3.0 Capital Investment**

- 3.1 The results from the condition survey have been summarised to provide an indication of the investment required in each of the individual sport and leisure centres over three years. The total investment over this period is estimated to be in the region of £1.58 million. This figure includes an element for fees incurred to undertake the work.

- 3.2 The table in figure 1 provides an illustration of the capital investment required at each of the relevant sport and leisure centres. The table shows a separate breakdown for expenditure needed on the building and plant elements respectively. A description of the type of work that will be undertaken at each centre is contained in appendix one.
- 3.3 Given the scale of the work and the planning that needs to be undertaken, it is anticipated that year one will be the financial year commencing 1<sup>st</sup> April 2003.

**Figure 1.**  
**Leisure Centres – Capital Investment Requirements**

| Centre                        | Discipline | Year 1          | Year 2          | Year 3          | Totals            |
|-------------------------------|------------|-----------------|-----------------|-----------------|-------------------|
| Ferry Sports Centre           | Plant      | £204,185        |                 |                 |                   |
|                               | Building   | £492,200        |                 |                 |                   |
| Temple Cowley Pools           | Plant      |                 |                 | £99,735         |                   |
|                               | Building   |                 |                 | £76,270         |                   |
| Blackbird Leys Swimming Pool  | Plant      |                 |                 | £14,360         |                   |
|                               | Building   |                 |                 | £16,135         |                   |
| Hinksey Pools                 | Plant      |                 | £7,065          |                 |                   |
|                               | Building   |                 | £32,210         |                 |                   |
| Blackbird Leys Leisure Centre | Plant      |                 |                 | £27,255         |                   |
|                               | Building   |                 |                 | £58,005         |                   |
| Oxford Ice Rink               | Plant      |                 | £99,815         |                 |                   |
|                               | Building   |                 | £121,345        |                 |                   |
| Sub Total                     |            | £696,385        | £260,435        | £291,760        | £1,248,580        |
| 10% Contingency               |            | £69,639         | £26,044         | £29,176         | £124,858          |
| <b>WORKS TOTAL</b>            |            | <b>£766,024</b> | <b>£286,479</b> | <b>£320,936</b> | <b>£1,373,438</b> |
| Fees @ 15%                    |            | £114,904        | £42,972         | £48,140         | £206,016          |
| <b>GRAND TOTAL</b>            |            | <b>£880,927</b> | <b>£329,450</b> | <b>£369,076</b> | <b>£1,579,454</b> |

## 4.0 Project Management

4.1 The scale of the project and the type of work involved means that there are a number of areas that will require further consideration once the capital investment has been agreed. These will be the subject of separate reports to be submitted at a later date. These include:

4.1.1 **Staffing Requirements** – Initial discussions with the Property Unit have confirmed that they do not have sufficient numbers of staff to deliver a project of this size. In consideration of the scale of the project and the specialist nature of the work, it is envisaged that a minimum of two additional staff, with relevant qualifications and experience, would be required. In addition senior management input would be required in the project management role. An alternative could be to sub-contract the project management to external organisations.

4.1.2 **Loss of Income** - In order to complete the required work it will be necessary, at some point in time, to close part or all of the relevant centre. This will inevitably lead to loss of income that will need to be considered as part of the business planning process in the relevant financial year. In year one, it is estimated that the closure of the facilities at Ferry Pool will lead to £250K loss of income. There are also VAT issues that will need to be considered as part of the calculation.

THIS REPORT HAS BEEN SEEN AND APPROVED BY:

Isobel Garner, Strategic Director

Peter Johnson, Portfolio Holder – Leisure Facilities

John Moyles, Chief Accountant

Helen Liddar, Legal Services Manager

Background papers: Nil

## **Appendix One – Summary of Works**

### **Ferry Sports Centre**

#### *Building Works*

- Complete replacement of roof over the old building.
- Internal redecoration
- Replace floor coverings
- Upgrade doors
- External redecoration and brick work repairs

#### *Plant Works*

- Replace pool filtration plant
- Electrical re-wiring
- Replace lighting and diffusers
- Replace extractor systems
- Replace condensing boilers

### **Hinksey Pools**

#### *Building Works*

- Internal redecoration
- Repair floor coverings
- External redecoration and brick work repairs
- Replacement guttering and roof repairs

#### *Plant Works*

- Replace pipe work
- Replace extractor fans

### **Oxford Ice Rink**

#### *Building Works*

- Replace Ice Rink Barrier
- Internal redecoration
- Replace rubber flooring
- Upgrade doors
- Repair & replace sanitary ware
- External redecoration and remedial repairs to steel structure
- Installation of roofing handrails

#### *Plant Works*

- Replace pool filtration plant
- Electrical re-wiring
- Replace lighting and diffusers
- Replace extract fans
- Replace air handling units

## **Temple Cowley Pools**

### *Building Works*

- Repair & replace sanitary ware.
- Internal redecoration
- Replace floor coverings
- Upgrade doors
- External redecoration and brick work repairs
- Repairs to roof
- Repair & replace guttering

### *Plant Works*

- Replace sump pump
- Replace heat pumps
- Electrical re-wiring
- Replace lighting and diffusers
- Replace extractor systems
- Replace condensing boilers

## **Blackbird Leys Pool**

### *Building Works*

- Internal redecoration
- Repair floor coverings
- Upgrade doors
- External redecoration and brick work repairs
- Replace showers

### *Plant Works*

- Replace pipe work
- Replace extractor fans
- Replace gas heater
- Replace incoming water main

## **Blackbird Leys Leisure Centre**

### *Building Works*

- Internal redecoration
- Repair floor coverings
- Upgrade doors
- Repairs to terrazzo flooring
- External redecoration and brick work repairs
- Replace showers
- Replace lighting & diffusers

### *Plant Works*

- Replace boiler flue
- Replace extractor fans
- Replace cooler units