

**OXFORD CITY COUNCIL**

**Report to: South East Area Committee – 7<sup>th</sup> February 2005  
East Area Committee – 16<sup>th</sup> February 2005  
EXECUTIVE BOARD – 28<sup>th</sup> February 2005**

**Report of: Tony Stephens, Leisure and Parks Business Manager**

**Title: Proposed Changing accommodation at Donnington Sports Ground ~ Major Project Approval**

**Ward: East Ward and Rose Hill & Iffley Ward**

**Report author: John Bellenger  
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**Key Decision: Yes**

**Lead Member: Councillor Baker**

**Scrutiny responsibility: Finance**

**RECOMMENDATIONS**

That the Area Committees:

- a) Note the report and
- b) Recommend approval of the report to the Executive Board.

That the Executive Board agrees to:

1. Grant Major Project approval to the scheme as outlined in this report, subject to the scheme not pushing the Council over it's VAT Partial Exemption limit for 2005/06.
2. Authorise Officers to progress the scheme and invite tenders for the scheme.
3. Authorise the Strategic Director (Physical Environment) to accept the lowest tender and place the contract for the project, within the available budget of £400,000.
4. Approve the revision to the capital programme to bring forward £170,000 of the funding in the capital programme from 2006/07 to 2005/06 to allow the scheme to progress in the 2005/06 financial year.

## 1. Summary

- 1.1 This report explains the current position with regard to the changing accommodation at Donnington sports Ground and proposes that new changing accommodation be built during the 2005/06 financial year.

## 2. Vision

- 2.1 The proposal fits into the Council's vision as follows;

a) Improving the environment where we live and work.

- It removes the existing changing units which are in a poor condition and have reached the end of their useful life.
- It provides a new parking area to serve the changing rooms and playing fields thereby removing the need for on-street parking by users of the playing field and the ensuing local traffic congestion this causes.

b) Providing more and improved affordable leisure facilities

- The new pavilion will be constructed to meet modern standards of changing accommodation and will replace the existing changing units. The new facility will be accessible.

## 3. Background and Context

- 3.1 The Donnington Sports Ground is large enough to accommodate three football pitches, although it is currently laid out for two. A number of local teams use these pitches and they are keen to remain using the site as their "home" ground. The condition of the pitches is good.
- 3.2 In 1987, the original changing accommodation on this site was in a very poor condition and needed either total refurbishment or replacement. It was decided that the building should be replaced with three pre-fabricated changing units.
- 3.3 Since the units were installed they have been well used, but have now deteriorated to such an extent that they are the end of their life. In more recent years, the steel sub floors to the shower areas have become unsafe and the showers have therefore been taken out of use. While the rest of the units can still be used in a limited capacity for changing, users of the site expect better facilities. This is reinforced by the increasing level of facilities demanded by the various football leagues in which the teams play, none of which can be met with the current units. As a result of the unit's poor condition, the Leisure and Parks Business Unit are not able to charge the full fee for the use of the changing units. Additionally, the units are not able to be altered to comply with the Disability Discrimination Act.

## 4. Options for the future

4.1 There are five options which have been considered:-

- Do nothing,
- Remove the existing units but do not replace them with any new facilities,
- Renovate the existing units,
- Replace the existing units with new pre-fabricated units,
- Replace the existing units with a new “traditional” building.

The implications of each option are set out below.

### 4.2 Do nothing

This is a zero cost option. However, the units as they stand do not provide adequate facilities for the teams that wish to use them and are not accessible. They will continue to deteriorate and within a short period of time will become un-useable due to health and safety concerns.

### 4.3 Remove the existing units but do not replace them with any new facilities

There will be a cost involved in this option in the disconnection of services and drainage and the removal and disposal of the units. Once removed, the sports ground could not effectively be used for organised sport as there will be no changing facilities available and the aspirations of the various football clubs will not be met.

### 4.4 Renovate the existing units

Costs will be involved in any renovation of the units and, because of the nature of the construction, could only be expected to have a limited life expectancy. The continued use of the units may also prevent planning implications as they can only be given temporary approval because of their pre-fabricated construction.

Even if refurbished, the units will not meet the requirements of the football leagues and they will be very difficult to make accessible.

### 4.5 Replace the existing units with new pre-fabricated units

As with option 4.4 above, there are likely to be planning concerns with this option as it would replace existing temporary units with new temporary buildings.

New buildings could be designed to meet the current requirements for the football leagues and accessibility, but are likely to have a limited life expectancy of 15 to 20 years. This assumes that planning approval could be renewed at 3 to 5 year intervals over this period of time.

### 4.6 Replace the existing changing units with a new “traditional “ building.

This option will provide a purpose built structure, which will be fully accessible, with a life expectancy of at least 40 years. The building will be constructed to be as vandal resistant as possible and designed to meet the current league requirements. Storage and limited club

facilities can be incorporated into the design, as can accessible public toilets for use when the matches are in progress. Assuming planning approval is granted for this proposal, this would be full approval and would therefore not need to be renewed at 3 to 5 year intervals.

- 4.7 If it is agreed by members that new changing facilities should be provided at Donnington Sports Ground, it is considered, for the reasons given above, that the most economically advantageous option is to replace the existing changing units with a "traditional" building.
- 4.8 In order to progress the scheme and obtain costings for the suggested proposal, Ridge have been appointed to carry out feasibility design and costings under the agreement the Leisure and Parks have with them for this type of work. The draft plan for the scheme is attached as appendix A and the budget costings have indicated that the scheme is achievable within the budget of £400,000 included in the capital programme.

## **5. Consultation**

- 5.1 Councillor Baker, in his capacity as a local Ward Councillor, has carried out some consultation with the football clubs who use the sports ground and they have expressed their support for the proposals to build a new "traditional" building. As part of the proposed development a new car-parking area is included which will remove the need for on-street parking by users of the sports ground and Councillor Baker considers that there will be support for this from local residents.
- 5.2 There have been no other comments received from the inclusion of the scheme in the Forward Plan.

## **6. Financial Implications**

- 6.1 The scheme has been assessed as part of the capital programme PIR evaluation and it scored 44 out of 90. The particularly low scored elements of the assessment were in the areas of:-
- The scheme being entirely Council funded,
  - No particular revenue savings being identified, and
  - Concern that the funding could possibly be better invested.

Other elements of the assessment scored relatively well.

- 6.2 There is no significant increased revenue cost as a result of this scheme. The existing Parks Attendant's and Facilities budget will fund the revenue expenditure associated with the changing facilities.

- 6.3 There is a possibility that this scheme could impact on the Council's VAT Partial Exemption calculation. VAT from exempt activities, which includes block bookings for football pitches, cannot exceed 5% of the Council's total Input VAT without incurring financial penalties. The Council is planning to incur significant amounts of expenditure in 2005/06 on schemes that will impact on the Council's VAT Partial Exemption limit. Officers are seeking advice from the Council's VAT advisors and Customs and excise on ways of managing the Council's exempt VAT so as not to exceed the limit. The outcome of this work and any impact of this scheme should be known in the next few weeks.

## **7. Legal Implications**

- 7.1 This report has been considered by officers from Legal and Democratic Services Business Unit, who have raised no specific legal issues with the scheme. A number of general comments were made which have been incorporated into the text.

## **8. Staffing Implications**

- 8.1 There are no particular staffing implications with this proposal. It is proposed that Consultants will be appointed to progress the scheme design and carry out the tender procurement and contract administration. Within Leisure and Parks, staff which currently service the existing changing units (security, cleaning etc.) will continue to do so for any new building.

## **9. Other means of achieving the objective**

- 9.1 The options for alternative proposals are set out in Section 4 of this report.

## **10. Grounds for recommending the proposed option**

- 10.1 These are set out in Section 4 of this report.

## **11. Timetable for action following the decision**

- 11.1 Assuming Executive Board approves the recommendations to this report, the following draft timetable is proposed:-

- Consultants to work up the scheme; March - May 2005
- Planning application; May - July 2005
- Tender Period; July - August 2005
- Contract Award; September - October 2005

- Construction Period; November 2005 - March 2006

11.2 It is proposed that the scheme will follow the “restricted tendering” route as set out in the Constitution and that tenders would be invited on a fixed price basis, to include a contingency sum to allow for any unforeseen additional costs. The contract would be let using a “standard” building contract.

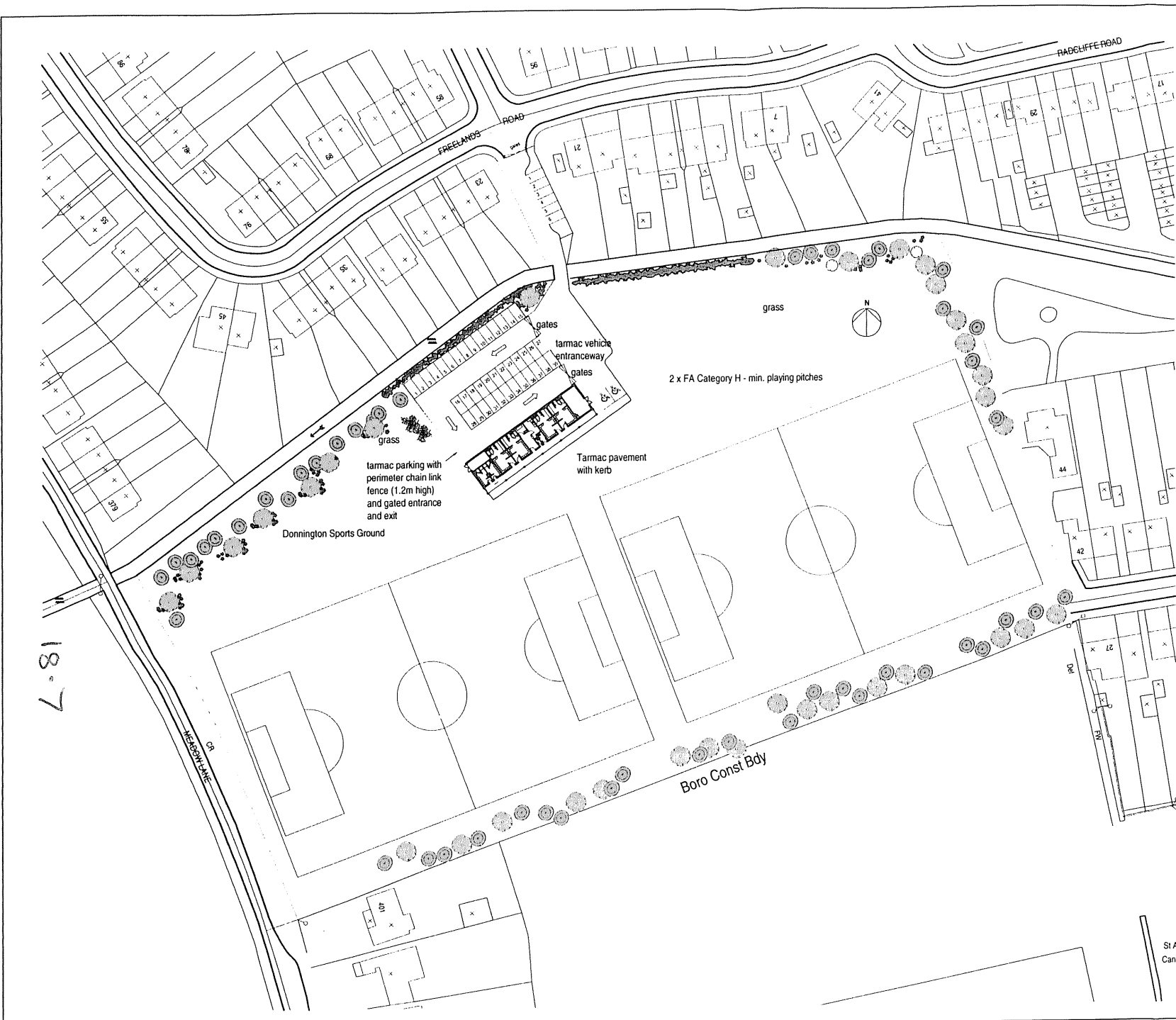
**12. List of Appendices**

Appendix A1;	Proposed Site Plan
Appendix A2;	Proposed Building Layout
Appendix B;	Financial Appraisal

**THIS REPORT HAS BEEN SEEN AND APPROVED BY:**

Portfolio Holder: Councillor Baker – Procurement Portfolio  
Legal and Democratic Services: Lindsay Cane  
Financial Management: Claire Reid and Anna Winship

Background papers: Feasibility Study



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**PRELIMINARY**

REF	DATE	REVISION	DRAWN	CHECKED
SCALE	DATE	DRAWN BY	CHECKED BY	
1/1000	05.08.04	EH		

DRAWING  
**DONNINGTON PAVILLION  
 PROPOSED SITE PLAN  
 OPTION B**

PROJECT  
**240369**

CLIENT  
**OXFORD CITY COUNCIL**

**RIDGE**

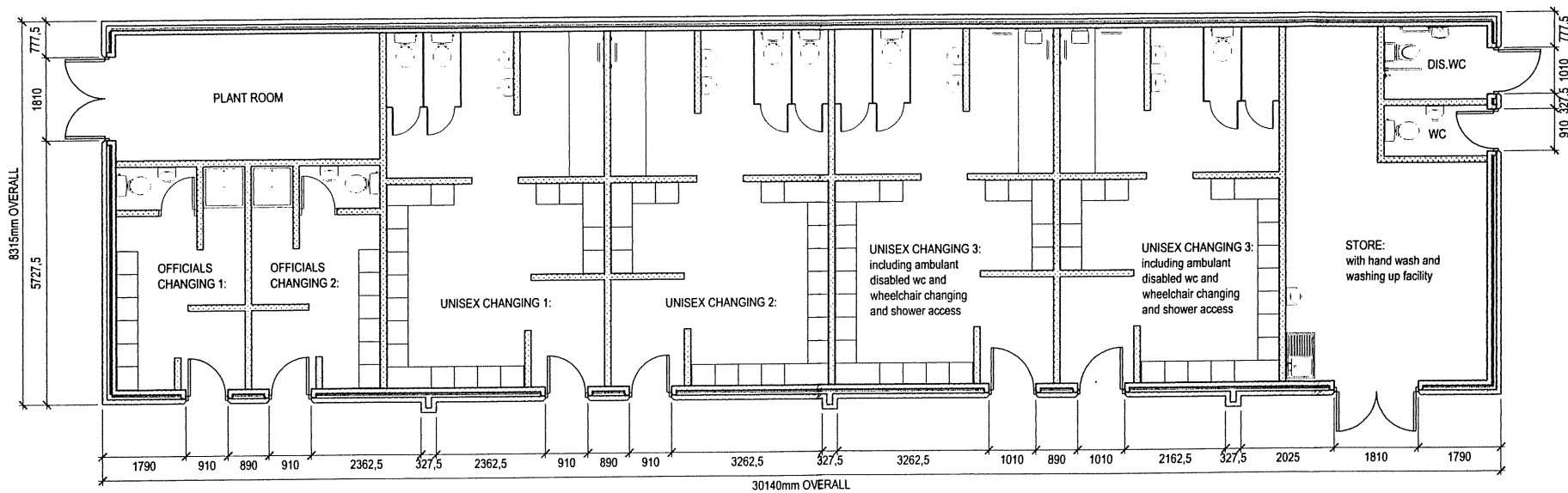
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PROPOSED PLAN

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PRELIMINARY

DRAWING  
DONNINGTON PAVILLION  
PROPOSED LAYOUT PLAN  
OPTION B

PROJECT  
240369

CLIENT  
OXFORD CITY COUNCIL

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**FINANCIAL PROFILE - Changing accommodation at Donnington Sports Ground****(A) Expenditure pattern compared to provision in Capital Programme**

	2004/05	2005/06	2006/07	Total
	£ 000's	£ 000's	£ 000's	£ 000's
EXPENDITURE FOR WHICH APPROVAL SOUGHT	25.0	345.0	30.0	400.0
	25.0	345.0	30.0	400.0
PROVISION IN CAPITAL PROGRAMME Replace temporary changing rooms at Sports Grounds	0.0	200.0	200.0	400.0
PROVISION REQUIRED IN CAPITAL PROGRAMME	25.0	145.0	-170.0	0.0

**(B) Subjective Analysis of Capital Expenditure**

	2004/05	2005/06	2006/07	Total
	£ 000's	£ 000's	£ 000's	£ 000's
ESTIMATED PER THIS REPORT				
WORKS	0.0	310.0	30.0	340.0
FEES	25.0	35.0	0.0	60.0
	25.0	345.0	30.0	400.0
LAND / PROPERTY	0.0	0.0	0.0	0.0
TOTAL GROSS COSTS	25.0	345.0	30.0	400.0
*Comparison with figure in block (A) above				

**(C) On going Revenue Consequences**

REVENUE COSTS	2004/05	2005/06	2006/07	Full year cost
	£ 000's	£ 000's	£ 000's	£ 000's
EMPLOYEES	0.0	0.0	0.0	0.0
RUNNING EXPENSES	0.0	0.0	0.0	0.0
INCOME	0.0	0.0	0.0	0.0
CAPITAL FINANCING COSTS	0.4	6.9	13.5	14.0
NET REVENUE COST TO COUNCIL (BEFORE VAT IMPLICATIONS)	0.4	6.9	13.5	14.0

**Notes**

- (1) The capital financing costs represent the cost of borrowing
- (2) The possible impact on the Council's VAT partial exemption has not been included in the figures above. It is addressed elsewhere in the report.
- (3) Revenue expenditure will be managed from the existing Parks budget