


Report of: Leisure and Cultural Services Interim Business Manager

To: Executive Board



Date: 16th July 2007


Item No:

Title of Report : Capital Maintenance Works for Temple Cowley Pools




Summary and Recommendations






 **Purpose of report:** To request project approval for works to Temple Cowley Pools and to undertake a  or conditional survey of the building.


 **Key decision:** Yes



Portfolio Holder: Councillor Jim Campbell, Better Finances
Councillor David Rundle, Stronger Communities

 **utiny Responsibility:** Finance Scrutiny Committee

Ward(s) affected: All

 **Report Approved by**
 Councillor Jim Campbell
 Councillor David Rundle
 Sharon Cosgrove, Strategic Director Physical Environment
 Christopher Kaye, Finance and Asset Management
 Jeremy Thomas, Legal and Democratic Services

 **Policy Framework:** Oxford City Council Corporate Plan 2007 – 2010

-  • Be an effective and responsive organisation, providing value for money services
-  Tackle climate change and promote environmental resource management



Recommendation(s):

That the Executive Board agrees to:

1. Grant project approval to spend £173,250 allocated within the 2007 – 2008 Capital Programme on essential repairs to enable the centre to remain operational (subject to funding being available);
2. Note that there will be a temporary closure of Temple Cowley Swimming Pools for a period of 5 weeks to enable essential repairs to be carried out to the ventilation system and heat pumps;
3. Note that a comprehensive condition survey of the building and plant is to be undertaken by an independent surveyor.

Background

1. Temple Cowley Swimming pools were originally built in the 1930s. A refurbishment and development was undertaken in the early 1980s. A further refurbishment to the changing rooms was undertaken in 1995.
2. A condition survey was carried out in 2002 by an independent consultant to identify structural, maintenance and decorative works necessary to bring the pools up to similar quality standard as Ferry Pools. The total cost for all works identified in that survey recosted at 2007 prices would be in the region of 1.2m.
3. A sum of £224,531 has been allocated within the 2007 – 2008 capital programme to enable the most essential works to be undertaken to maintain the facility operational. This is additional to the £60,000 that was spent in 2006/7 to replace the boilers at Temple Cowley.

Essential Works

4. Main Air Handling Unit This is running at reduced capacity due to wear and tear damage. As a result, ventilation rates within the pool hall at times of high use are insufficient.
5. The corrosive nature of the pool hall atmosphere has resulted in structural damage to the unit. Corrosion of the heat exchange cores has significantly reduced the free airflow and the efficiency of the system. It is proposed that the air-handling unit will be repaired.
6. Heat Pumps. These have failed on many occasions in recent times. Their age and condition, along with poor spare parts availability has now forced them to be decommissioned.

7. The pumps and associated run-around coils, when serviceable, provide a substantial contribution to the energy efficiency of the building. Now the system is out of service, ventilation of the building results in substantial heat loss. It is proposed the pumps and associated system be replaced allowing the energy to be recovered thus reducing total energy consumption.
8. The existing system is filled with R22 refrigerant, a known ozone depleting gas, subject to stringent legislative control. The new system will utilise modern environmentally friendly refrigerant.

Conditional Survey

9. Whilst the schedule of works identified in 2002 was underpinned by a structural survey, given the nature of the works required, the age of the building and plant, and the possible deterioration since the last review, it is considered essential to have a further comprehensive conditional survey undertaken by a specialist contractor.
10. Such a survey would allow officers to prioritise the schedule of future works, plan properly for the continued maintenance of the pools and allow risk-based assessment of proposals. For example, the diving pit has been closed since 2002 due to the pool tiles lifting. Information from a conditional survey would enable an informed decision to be taken on how best to return the diving pit to operation, the investment that would be required and the inherent risks and opportunities.

Other Options

11. The Constitution requires that the Executive Board consider what other options are available before giving major project approval. These are as follows: -
 - Continue to operate the centre whilst the condition of the Air Handling Unit deteriorates, resulting in decline in air quality and heating standards within the building until is below the minimum recommended for a public swimming pool;
 - Continue to operate the centre without Heat Pumps accepting the increased use of energy and CO₂ emissions;
 - Risk potential service disruption caused by unforeseen large-scale maintenance issues;

Financial Implications

Budget costs for works: -

Repair AHU	£ 50,000
Replace Heat Pumps	£ 75,000
Condition Survey	£ 6,000

Sub Total	£131,000
Contingency (15%)	£ 19,650
Sub Total	£150,650
Fees (15%)	£ 22,600
TOTAL	£173,250

12. As indicated above, the budget allocated for works to Temple Cowley in the capital programme is £224,531, resulting in a under spend of £51,281

13. The facility at Temple Cowley will close in January-February 2008 in order for these essential works to be completed. The period of closure must be no more than 8 weeks maximum, otherwise there will be implications for the City Council's partial exemption VAT status. It is anticipated that the closure will in fact be for a period of 5 weeks and £50k has been added to the revenue budget to subsidise this.

14. Due to the nature of the works two contracts will be let; one for the Air Handling Unit and Heat Pumps and the other for the Condition Survey.

Legal Implications

15. There are no additional legal implications, as the contracts will be procured in accordance with the Constitution Thresholds and Methods of Procurement.

16. A timetable for the works to be undertaken is detailed in appendix 1. This allows for contractor procurements and anticipated contractor lead times in sourcing materials.

Staffing Implications

17. There are no staffing implications. Staff will undertake maintenance duties or be deployed at other centres, waiting reopening of the centre.

Other Implications

18. To mitigate the risk of any potential damage due to condensation whilst the ventilation system is inoperable, the temperature of the swimming pool water is reduced and dehumidifiers used in areas of the centre.

Recommendation

Executive Board is asked to:-

- Grant project approval to spend £173,250 allocated within the 2007 – 2008 Capital Programme on essential repairs to enable the centre to remain operational (subject to funding being available);
- Note that there will be a temporary closure of Temple Cowley Swimming Pools for a period of 5 weeks to enable essential repairs to be carried out to the ventilation system and heat pumps;
- Note that a comprehensive condition survey of the building and plant is to be undertaken by an independent surveyor.

Appendix 1 – Timetable for works

Contact:

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Background papers: none



Appendix 1 – Timetable for Works to Temple Cowley Pools.

<u>Task</u>	<u>Duration (Cal Days)</u>	<u>Due Dates</u>	<u>Issues</u>	<u>Risks</u>
Executive Board Meeting		Mon-16-Jul-07	Air Handling Unit, Heat Pumps,	
Prepare specification for works required.	14	Mon-30-Jul-07	Consultant	
Prepare invitation to tender for works required.	14	Mon-13-Aug-07	Consultant	
Tender process	25	Fri-07-Sep-07	Consultant	
Select Contractors	7	Fri-14-Sep-07	Consultant	
Prepare Contract Documents (Legal)	14	Fri-28-Sep-07		
Contractors/ Manufacturers lead time	70	Fri-07-Dec-07		
Carry out Works	35	Fri-11-Jan-08	Temporary heating / dehumidification may be required	