

To: City Executive Board

Date: 1 September 2010 **Item No:** 13

Report of: Head of City Leisure & Parks

Title of Report: Provision of Swimming Pools to the south of the City of Oxford

Summary and Recommendations

Purpose of report: To report on the feasibility study and consultation following the January 2010 outline competition standard pool business case and to recommend a way forward for the provision of swimming pools to the south of the City of Oxford.

Key decision? Yes

Executive lead member: Councillor Bob Timbs

Report approved by: Tim Sadler
Finance: Penny Gardner
Legal: Lindsay Cane
Environment: Jenny Davidson
Procurement: Jane Lubbock
Corporate assets John Bellinger

Policy Framework:

- Stronger & more Inclusive communities
- Improve the local environment, economy & quality of life
- Reduce crime & anti-social behaviour
- Tackle climate change and promote sustainable environmental resource management
- Transform Oxford City Council by improving value for money and service performance

Recommendations:

1. Reflecting the Leisure Facilities Strategy which seeks to retain swimming provision to the south of the City, the City Executive Board confirms that the preferred option to achieve this is to develop a new pool which meets the needs of the city for a

competition standard pool and has wider appeal for casual swimming and play adjoining the Blackbird Leys Leisure Centre as shown in option three (c) of the feasibility study.

2. The City Executive Board approves the tender for the works on this basis with a report back to CEB once tenders have been received and the availability of funding in the Medium Term Financial Strategy is clearer following the Comprehensive Spending Review and Formula Grant settlement.
3. That work is continued to ensure Temple Cowley residents retain good access to leisure facilities.

1. Introduction

- 1.1 The Leisure Facilities Review carried out in 2008/2009 concluded that the most appropriate solution to the provision of swimming facilities to the south of the city of Oxford was to close the outdated and expensive pools at Temple Cowley and Blackbird Leys and replace them with a modern purpose built facility adjacent to the existing leisure centre at Blackbird Leys. This conclusion was based on the view that whilst at first sight there would be sufficient swimming facilities across the city as a whole if the pools were simply closed, without a replacement there would be no provision to the south of the city, an area where the bulk of the population reside including areas of deprivation and that there would be no competition standard pool locally.
- 1.2 Doing nothing or merely patching up the existing pools was rejected due to their limited ability to meet modern standards and expectations, the mounting backlog of repairs at the pools and the fact that any major plant or building failure would be likely to lead to permanent closure as major expenditure on the existing facilities would be difficult to justify.
- 1.3 In January 2010 the City Executive Board (CEB) granted approval to undertake a detailed feasibility study and further consultation. The feasibility study was to provide a comparison with the options of refurbishment of the existing pools or rebuilding the competition standard pool at the Temple Cowley site with the preferred option from the Leisure Facilities Strategy and to provide sufficient information to proceed to procurement for the option that displayed best value for money.
- 1.4 A consortium, led by the Mace Group (the lead consultant who won the contract to provide professional and technical advice and carry out the project management), have been appointed to support the project and complete the feasibility study. The appointed project team have extensive experience in the leisure sector having designed, procured and constructed in excess of 100 leisure centre projects.

2. Feasibility study summary

- 2.1 The feasibility study has been published on the Council's website. Copies have been provided to the City Executive Board Members and the members of the Scrutiny Review Panel.
- 2.2 A summary of the findings of the study is enclosed at Appendix one.
- 2.3 The feasibility study focuses on:
 - a. the quality of the offer in terms of meeting national standards published by Sport England and the Amateur Swimming Association and meeting legislative requirements such as the Disability Discrimination Act.
 - b. Capital costs both present and over the projected lifetime of 25 years.
 - c. Running costs over that lifetime.
 - d. Environmental standards and carbon impact primarily utilising the Building Research Establishment Environmental Assessment Method and carbon outputs.
- 2.4 Using these criteria the study demonstrates that the best value for money is provided by the construction of a new pool as an extension to the existing Blackbird Leys Leisure Centre. This confirms previous outline work and the views of leisure service providers during the recent procurement exercise.
- 2.5 The project design team believe that refurbishing Temple Cowley Pools would not be economically viable and warn that this is a high risk option. Unless there was an extensive refurbishment the majority of the works would be unseen and would bring little improvement in terms of circulation, customer experience or comply with the latest guidance for leisure centre facility provision. They also believe this is a high risk option as it is likely that once works commence new layers of additional work would be uncovered leading to difficult project and cost control.
- 2.6 The project design team have provided a range of benchmark costs for option three (new build at Blackbird Leys), developing these options in conjunction with the leisure team and the operator Fusion. Appendix One demonstrates that the most cost effective solution based on value for money is option three A. However this does not meet the project brief requirements of being a replacement for the facilities at Temple Cowley as there is no teaching pool. Option 3B is the lowest cost option that meets the design brief. Bearing in mind the demographics of the city and particularly those of the south of the city, which are a relatively young population with a high level of household formation and movement into the city option 3C would best match with the needs of the city and provide a highly flexible facility with the wider appeal which is at the heart of our leisure facilities strategy. However, this option exceeds the needs identified in the business case and adds around £1.5 m to the cost of the new pool.

3. Other considerations

3.1 Outside of the criteria utilised in the feasibility study there are a number of key issues which would influence judgements about the most appropriate course of action.

3.2 What type of facility does the city need?

3.2.1 Temple Cowley Pool currently primarily fulfils two roles albeit to compromised standards. Firstly from our useage data, the results of the public consultation and what users have told us the pool clearly fulfils a local role as a community pool serving the local community. It is much valued locally and there are strongly held concerns about re-provision outside of the immediate area and the impact that would have on current users.

3.2.2 We believe that this useage pattern is reflected in the relatively low useage of the pools as they do not have wider appeal across the city and beyond. This in turn contributes to relatively high net running costs.

3.2.3 The alternative would be to provide a new pool to modern standards with much broader appeal and to see the pool as a resource for the whole city and beyond thereby increasing useage, reducing costs and net subsidy per user.

3.2.4 This was the approach promoted in the Leisure Facility Review (May 2009) for all of the facilities in the city, recognising that no authority can support the provision of multiple local facilities to meet aspirations of individual communities. A strategic approach taking a city wide view rather than one based on historic patterns of supply is more equitable and provides overall better value for money.

3.2.5 The second role fulfilled by the Temple Cowley Pools is as the competition standard pool for the city area. It can be seen from the feasibility study that the current pool configuration compromises the ability to hold regional gala events. This limitation is exacerbated at Temple Cowley due to the restricted access and car/coach parking.

3.2.6 It is our view that refurbishment would confirm the continuation of Temple Cowley Pools as primarily a local community facility and continue the compromised provision of a competition venue in the city which is a limiting factor on the City of Oxford Swimming Club.

3.2.7 Rebuild on site would deal with the pool tank issue but the limitations regarding access and parking would remain, perpetuating the use of the pool as primarily a local community pool.

3.2.8 Alternatively a new pool at Blackbird Leys would provide a first class regional competition venue have appeal across the city and beyond and would provide a modern, flexible swimming facility for a wider range of uses for the south of the City.

3.3 Timing and risk around Capital Expenditure

- 3.3.1 There are a range of options utilising the existing pools between doing nothing and a full refurbishment of the existing pools. Many of these options could be delivered, at least in the short term, at a lower capital cost than rebuild. However, standards would be compromised; expenditure merely deferred to maximum of 15 years, probably earlier, and the risk of unplanned failure and expenditure would be high.
- 3.3.2 In these circumstances Fusion Lifestyles would not take on full repairing and maintenance responsibilities for the pools as they would with a new build. The risk of unplanned expenditure would therefore remain with the Council as would the risk of lost income from unplanned closures. There is also the substantial risk that the Temple Cowley Pool would suffer a catastrophic failure which would leave the south of the city without any swimming pool other than the similarly aged and poor quality Blackbird Leys Pool.
- 3.3.3 A new build solution effectively transfers these risks to the operator of the site for a period up to 25 years.
- 3.3.4 If a pool is to be provided to the south of the City the choice is between deferred and rising, unpredictable spending and higher spending now with a high degree of certainty and savings in running costs.

3.4 Location and Accessibility

- 3.4.1 A facility with wider appeal across the city and beyond would meet both local and wider needs and would be accessed by a range of modes of transport.
- 3.4.2 Being able to walk to a facility has been highlighted within the consultation as a key consideration. There are approximately 6,500 people living within a ten minute walk from Temple Cowley Pools. This is in comparison to approximately 10,000 people living within a 10 minute walking distance from Blackbird Leys Leisure Centre. These are clearly not the same groups of people. However, it is an unrealistic proposition to think that everyone should be within 10 minutes walking distance of a swimming pool. The industry standard for modelling facility catchments is by using Sport England's Active People geographic information system which uses information from the most recent census. The model applies a 10 minute walk time and a 20 minutes drive time to gauge the catchment area. While the census information is ever changing, the walk time makes clear that there are relatively large catchments within a 10 minute walk time of both Temple Cowley and Blackbird Leys. For a competition standard pool the drive time indicator is highly relevant, this shows that the facility would be accessible city wide.
- 3.4.3 There are currently three schools that use Temple Cowley Pools; they all access the facility by walking. There are nine schools using Blackbird Leys Pool, the schools either walk or have a coach take them to the facility.

- 3.4.4 The existing swimming pools are not Disability Discrimination Act (DDA) compliant; a new facility will be designed to be fully DDA compliant. A fully DDA compliant pool will increase accessibility and flexibility and enable better quality of experience and usage by target groups.
- 3.4.5 The consultation also informed us that the limited parking at Temple Cowley Pools and Blackbird Leys pool makes it very difficult for people with disabilities to access either facility.
- 3.4.6 TCP and BLP have extremely limited parking for bicycles, cars and coaches. A new facility will have adequate relevant provision to cope with the number of bicycles, cars and coaches.
- 3.4.7 Blackbird Leys is well served by bus routes, with regular buses to the City Centre on different routes.

4. Affordability

- 4.1 Whatever option is preferred there is a capital cost and resultant running costs. Being able to afford both is clearly critical. From the outset we have been keen to make it clear that we are seeking an outcome that, as far as possible, can be funded from within the current budget envelope. With recent national and local budget constraints this is imperative as the ability to allocate additional funding is now severely constrained.
- 4.2 The new build option at Blackbird Leys has the distinct advantage that the capital costs can mainly be met from the open market capital receipt for the Temple Cowley site and the net savings in running costs of closing the two existing pools and moving to a new more efficient pool. This is set out in the table on page nine. From this and the fact that we have no way of financing any option other than an extension to Blackbird Leys Leisure Centre it can be seen that all options other than the new build at Blackbird Leys are unaffordable.
- 4.3 Alongside the three options Mace have worked through, the council's finance team have also modelled a further three options shown on page nine to show the financial implications.
- 4.4 The Feasibility does not include any continued provision of leisure facilities by the Council in East Oxford. Clearly there is support for the provision of access to facilities even if it may not include swimming in the immediate locality.
- 4.5 There are several ways leisure provision is provided in the Cowley Area, detailed in appendix two. In accordance with the 2009 Leisure Facilities Review the City's role is now co-ordinating these opportunities into an effective community offering. Any options to provide replacement provision at Temple Cowley where there is a cost will place a strain on the affordability of the Blackbird Leys Leisure Centre option. The option of a new build gym would cost circa £1.3-1.5M which would be difficult to justify when there are other reasonable low cost options available.

5. Views of the public

- 5.1 The consultation has been promoted through the following methods;
- a. Several press releases
 - b. Coverage in the Oxford Mail
 - c. Coverage on radio and television
 - d. Posters to community centres, surgeries, libraries and sport centres
 - e. Front page web coverage on Councils website for the duration
 - f. Direct e-mails
 - g. Through key groups such as the Community Sports Network
- 5.2 There are clearly mixed view points among those who have contributed to the consultation process. However, throughout the process the majority of consultees have indicated that 'doing nothing' is not an acceptable way forward for the Council.
- 5.3 Work with the focus group which includes the City of Oxford Swimming Club and Swans (disabled swimming club) and other stakeholders showed a clear preference to demonstrate value for money, low carbon solution, sustainability, affordability and accessibility. In light of these considerations, the focus group felt that a competition standard pool adjoined to Blackbird Leys Leisure Centre offered the greatest likelihood of achieving those objectives.
- 5.4 Within the results of the on-line and paper survey, as well as the Talkback survey there is an indication that satisfaction is lower at Temple Cowley Pools than Ferry Sports Centre. Underperforming areas (low satisfaction and high importance) were identified as, the quality of the changing facilities, how well the centre caters for people with a disability and the continuity of service (e.g. no unplanned closures). Respondents strongly indicated how important it was for the sports/leisure facilities to provide value for money and any option going forward must demonstrate this.
- 5.5 Within the public open sessions and open correspondence in the surveys it is clear that there is committed local support to keep Temple Cowley Pools open, through either refurbishment or re-build. People understandably prefer not to lose a facility in the local community and if approval is given to build a competition standard pool adjoined to Blackbird Leys Leisure Centre and to close Temple Cowley Pools, say that it would be important to try and retain a 'fitness' facility within the local area.
- 5.6 More detailed information on the outcome of the consultation is given in appendix three.

6. Level of risk

- 6.1 Risks to the project are highlighted in section nine of the feasibility report. Key risks on the report decisions are highlighted in appendix four. A key risk with any delay to the decision making process would be the likelihood of costs at

Temple Cowley Pools and Blackbird Leys Pool spiralling and the potential for unplanned closure to the facilities.

7. Climate change/environmental impact

- 7.1 With the boom in private leisure facilities over the recent decades pool design and build expertise and the public's expectations have moved on dramatically. This means that new pools are not only far superior quality they also have far enhanced low carbon features built in which further reduce both operating costs and carbon emissions. The overall environmental impacts are therefore likely to be positive compared to existing facilities.
- 7.2 Temple Cowley pool currently accounts for almost 10% of the Council's core carbon emissions. Section six of the feasibility report provides more details of measures that will be investigated to make energy demand and carbon emissions from the proposed pool as low as possible. The aim is to achieve a BREEAM¹ "very good" rating for the new pool part of the leisure centre.
- 7.3 The carbon emissions from Temple Cowley Pools are 973 tonnes per year. The carbon emissions for a new pool attached to Blackbird Leys Leisure Centre would be less than 300 tonnes per year and just over 300 for a new build at Temple Cowley. This highlights the magnitude of the environmental inefficiency of Temple Cowley Pools compared to a modern energy efficient new build.
- 7.4 This project presents the opportunity to create an exemplar leisure facility in terms of sustainability both in the construction and operational phases. Not only are there significant opportunities to reduce the direct carbon emissions once operational, but also to influence the environmental impacts of our customers by improving access to low carbon options. As well as carbon this can be replicated across the sustainability agenda into waste and recycling, air quality and water use.
- 7.5 Other significant environmental impacts are likely to be those associated with the construction phase and relate to the use of resources, water quality and generation and disposal of waste.

8. Equalities impact

- 8.1 The current facilities at Temple Cowley Pools and Blackbird Leys Pool are not fit for purpose, do not meet DDA standards and exclude some potential user groups. The new facility will be fully accessible and be compliant to DDA standards. The flexibility and variety of facilities at the new facility will help to ensure increased participation, especially by target groups, for example by enabling better provision for women only use.
- 8.2 The closure of Temple Cowley Pools will mean that some residents that currently use the facility will need to travel an additional 1.6 miles to use the

¹ BREEAM (BRE Environmental Assessment Method) is the leading and most widely used environmental assessment method for buildings.

new facility. Although compared to national averages this is a very short journey time, it may be a barrier to some residents. It is important that the council continues to monitor the situation and looks for positive interventions for those residents to encourage them to use the new facilities and also to try and open up community access to other non-local authority facilities within the area.

8.3 Following the closure of Peers pool alternatives were given to pool users. This approach to developing a coordinated leisure offering and improving the quality of council facilities is believed to have been instrumental in enabling the City to achieve the fourth most improved rates of participation nationally over the past three years.

9. **Finance**

9.1 A financial appraisal has been undertaken of options for the provision of pool facilities on the Blackbird Leys (BLP) and Temple Cowley (TCP) sites using net present value (NPV) as an appraisal technique coupled with a review of the impact of each option on the Council's revenue budget.

9.2 NPV is a commonly used means of appraising and comparing investment opportunities. It is cash flow based and takes account of the time value of money. Generally speaking money received today is worth more than money received in the future because the cash received can be invested to earn a return. For example, £1 received today and invested at 5% would be worth £1.05 in twelve months whereas £1 received then would only be worth £1. NPV therefore gives greater weight to cash flows earlier in the life of the project.

9.3 The pool options have been appraised over 25 years using a discount rate of 6% and assuming no price inflation.

9.4 The following table sets out the results of the appraisal for each option:

Option	Description	NPV
		£'m
1	Close TCP & BLP	0.79
1a	Keep TCP and BLP open	-15.98
1b	Refurbish TCP	-24.21
2	New competition pool (TCP site)	-24.08
3b	New competition pool (BLL site) Mace option b	-15.04
3c	New competition pool (BLL site) Mace option c	-16.83

9.5 Option 1a requires an additional circa £2.5 million over the 25 years period for annual repair and maintenance costs. Any such emergency works that result in temporally closure of the centres would mean that the council may be liable for Fusion's loss of income. As such the council could be exposed to further costs of up to £60k per month for closures for works.

- 9.6 Options 1b and 2 which result in closure for works have the additional costs to include of Fusions loss of income for the respective 18 and 22 month closures while build works are undertaken.
- 9.7 The appraisal results include the capital costs of each scheme, the revenue impact during and after the Fusion contract, the lifecycle maintenance costs of each option and the costs of prudential borrowing. Please also note the following:
- a. Capital costs have been based on estimates provided by Mace
 - b. Revenue costs are based on the current Fusion contract and are assumed to continue on this basis throughout the 25 year appraisal period. No 'loss of profit' payments are assumed to be due to Fusion under the partial termination clauses of the contract with them. Breakage costs are payable but they are assumed to be minimal and are not included in the appraisal.
 - c. Lifecycle maintenance costs have been based on estimates provided by Mace. They are somewhat speculative but are intended to reflect the likely replacement costs of key components during the appraisal period.
 - d. Funding costs during and after the construction period have been included in the appraisal using prudential borrowing on an annuity basis
- 9.8 Of the options considered only option 1 (closure of both faculties without replacement during 2010/11) generates a positive net present value at £0.79m. This is based on net sale proceeds of £1.5m for the Temple Cowley Pools site and annual revenue cash savings.
- 9.9 The lowest net present cost option (£8.27m) is the immediate closure of the Blackbird Leys Pool and the completion of backlog repairs only to the Temple Cowley Pools site. This option should be treated with caution as it does not include any maintenance to the Temple Cowley Pools site over and above the backlog. Option 1a (net present cost £15.98m) assumes that backlog repairs are undertaken to Blackbird Leys Pool and that Temple Cowley Pools is refurbished to an acceptable standard to last for 25 years. It assumes that backlog repairs are undertaken to Blackbird Leys Pool and that Temple Cowley Pools is refurbished to an acceptable standard to last for 25 years.
- 9.10 Options 1b and 2 are a full refurbishment or construction of a new pool on the Temple Cowley Pools site to competition standards. Both have a net present cost of approximately £24m and significantly exceed the net present cost of any appraised new pool option on the Blackbird Leys Leisure Centre site.
- 9.11 New build competition pool options on the Blackbird Leys Leisure Centre site are £15.04m for Mace option 3b and £16.83m for Mace option 3c which includes leisure water within the teaching/children's pool. Both of these options assume that the existing pools are closed three months before the new pool opens to allow for the transfer and training of staff. A variant to option 3c has been considered where both pools would be closed in May 2011, approximately a year before the new pool opens. This variant has a net present cost of £15.77m.

- 9.12 Using NPV as the appraisal criterion, the lowest cost options incorporating realistic maintenance assumptions are for a new build pool on the Blackbird Leys Leisure Centre site.
- 9.13 None of the appraised options include the cost of retaining an equivalent to the current gym facility on the Temple Cowley Pools site. The cost of providing a new facility is estimated to be £1m to £1.5m but these costs could be reduced by an agreement with potential new owners of the site or by using alternative local facilities.
- 9.14 The appraisal assumes that prudential borrowing is available to fund the investment.
- 9.15 The following table sets out the cumulative annual revenue budget impact of each option for the first five years of the appraisal period:

Option	Description	Net cost £'m
1	Close TCP and BLP	1.99
1a	Keep TCP and BLP open	-0.74
1b	Refurbish TCP	-2.02
2	New competition pool (TCP site)	-1.63
3b	New competition pool (BBL site) Mace option b	-0.91
3c	New competition pool (BBL site) Mace option c	-1.18

- 9.16 The net cost represents the difference between the current annual costs of providing pool facilities under the Fusion contract and costs of the facilities under each option including funding. Taking options 3b and 3c the impact each year is as follows:

Option 3b	2010/11	2011/12	2012/13	2013/14	2014/15	Total
	£'000	£'000	£'000	£'000	£'000	£'000
<i>Fusion Contract</i>						
BLP	114	114				228
TCP	360	360				720
New Pool			150	150	150	450
Funding Costs	107	315	440	477	477	1,816
Lifecycle costs				34	34	68
Total	581	789	590	661	661	3,282
Current budget	474	474	474	474	474	2,370
Unbudgeted maint.	100	100	100	100	100	500
Additional costs	-7	-215	-16	-87	-87	-412

Option 3c	2010/11	2011/12	2012/13	2013/14	2014/15	Total
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	£'000	£'000	£'000	£'000	£'000	£'000
<i>Fusion Contract</i>	0					
BLP	114	114				228
TCP	360	360				720
New Pool			150	150	150	450
Funding Costs	120	354	505	550	550	2,078
Lifecycle costs				34	34	68
Total	594	828	655	734	734	3,545
Current budget	474	474	474	474	474	2,370
Unbudgeted maint.	100	100	100	100	100	500
Additional costs	-20	-254	-81	-160	-160	-675

- 9.17 The figures shown in the table represent the additional cost in each year over and above costs that would be included based on current budgets plus unbudgeted maintenance costs. For example, option 3c would require additional budget provision of £160k from 2013/14 or equivalent savings to be found elsewhere. Over a five year period, constructing a new pool on the Blackbird Leys Leisure Centre site would require additional budget provision of between £412k and £675k, plus the cost of the unfunded annual maintenance costs. After 2014/15 the additional annual budget provision would increase in most years as components reach the end of their useful lives.
- 9.18 There is a developer contribution of £140,000 that is allocated to Blackbird Leys and could be used toward the development
- 9.19 Clearly the least cost option is to simply close the Temple Cowley Pools and Blackbird Leys Pool. There is a low cost option to simply keep the pools open which is a short term only solution, full of risk and uncertainty. Refurbishment of the Temple Cowley Pools is costly and high risk. Rebuilding on the current site has the highest cost. Neither of these options is supported by officers or the Council's advisors. The only viable option is to build a new pool adjoined to the Blackbird Leys Leisure Centre.

9.20 Financing summary

- A pool extension to Blackbird Leys Leisure Centre has a running cost of £150,000 per year, saving £324,000 per year against the combined £474k running costs of Temple Cowley Pools and Blackbird Leys Pool.
- The current £474,000 running costs at Temple Cowley Pools and Blackbird Leys Pool exclude all repair and maintenance works which is an unbudgeted cost to the council. The £150,000 running cost for the pool extension at Blackbird Leys Leisure Centre includes all repair and maintenance costs.
- The capital receipt from the sale of the land at Temple Cowley Pools can be used to support the financing of a new pool at Blackbird Leys Leisure Centre.
- These funding streams are not available for the Temple Cowley Pools option, as such the council has no way of financing any other option than the Blackbird Leys extension, other than closing without replacement.

- 9.21 The key question is can the Council afford this? All rebuild options require additional revenue budget which would require savings to be found in other areas of the Council's operations. This at a time at which we expect local government funding to be cut by up to 40%. The level of funding reduction will not be known until the Comprehensive Spending Review on 20th October 2010 and the Formula Grant settlement in December 2010/ January 2011. Heads of Service have been challenged to reduce service budgets to offset the drop in funding. Until the level of funding is more certain and budget proposals further developed, the affordability of the additional revenue costs cannot be underwritten. It is therefore recommended that a further report is submitted to CEB requesting project approval when the Council can confirm affordability in the 2011-12 budget.

10. Legal Implications

- 10.1 The contract with Fusion Lifestyle provides the option of adding the new facility to the leisure management contract with Fusion Lifestyle.
- 10.2 The procurement of building works will be carried out in accordance with the Council's Procurement, Commissioning and Contract Management Strategy.
- 10.3 If the option of a new replacement facility at Blackbird Leys was progressed, then this would be within the planning policy guidance (subject to the necessary planning process). Appendix five includes the letter that confirms this position and identifies that a replacement facility at BLLC, coupled with other provision in the Temple Cowley area, not necessarily provided by the Council, would meet the needs of the Temple Cowley catchment.

11. Conclusions

- 11.1 The feasibility study demonstrates that the best value for money solution for the continued provision of swimming to the south of the city of Oxford is to build a replacement pool adjacent to the existing leisure centre at Blackbird Leys and to close the existing pools at Temple Cowley Pools and Blackbird Leys Pool.
- 11.2 There is strong local support to keep open and refurbish the Temple Cowley site. This option has been carefully explored and found to represent poor value for money, and is a high risk option. It is also far more expensive to fund in terms of additional expenditure than a new pool adjoining the existing Blackbird Leys site as the opportunity to combine the sites and make savings is not taken. If the Temple Cowley site were closed there are viable options to continue to provide non swimming leisure and sport opportunities in the Temple Cowley area.
- 11.3 The overriding theme from the consultation is around the need to maintain swimming provision to the south of the city, to maintain a competition standard pool in the area and the need for the council to ensure that whatever was provided gave good value for money. All of our studies suggest that this means combining facilities and providing a leisure offer with the widest appeal meeting

the needs and aspirations of as many of the people of Oxford and beyond as possible.

- 11.4 Three options for a replacement pool at Blackbird Leys have been costed. Option A does not meet the requirement to provide a like for like replacement and so has been rejected. Option B does meet the project brief and is the lowest cost option to do this. Option 3c would provide the best overall fit with the needs of the communities of Oxford and particularly to the south of the city however, it has a higher net cost than option 3b.
- 11.5 The Administration have expressed the view that option 3 (c) which incorporates some fun and leisure water use best meets their aspirations and understanding of the Leisure Facilities Strategy in terms of broadening the appeal of the city's leisure offer particularly in terms of attracting families with young children.
- 11.6 If this option is selected by the City Executive Board officers would focus attention on identifying the optimum mix to provide the widest appeal whilst reducing costs through the design and tender processes. Options to reduce capital expenditure by further developer contributions would also be pursued on the basis that the new pool was designed to meet new and growing need rather than being a straight replacement of existing facilities.

12. Recommendations:

1. Reflecting the Leisure Facilities Strategy which seeks to retain swimming provision to the south of the City, the City Executive Board confirms that the preferred option to achieve this is to develop a new pool which meets the needs of the city for a competition standard pool and has wider appeal for casual swimming and play adjoining the Blackbird Leys Leisure Centre as shown in option three (c) of the feasibility study.
2. The City Executive Board approves the tender for the works on this basis with a report back to CEB once tenders have been received and the availability of funding in the Medium Term Financial Strategy is clearer following the Comprehensive Spending Review and Formula Grant settlement.
3. That work is continued to ensure Temple Cowley residents retain good access to leisure facilities.

Name and contact details of author:

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List of background papers:

1. The Leisure Facilities Review, May 2009
2. The competition standard pool outline business case, January 2010
3. Feasibility study from MACE

Version – CEB FV

APPENDIX ONE - OPTIONS SUMMARY

Options	Sporting Standards & Quality of Provision	Cost	Programme	Key Risks
Close pools	None	Demolish Temple Cowley (incl. contamination) £550,000 Demolish Blackbird Leys Pool £60,000		
Do Minimum Refurbish Temple Cowley	Poor	Refurb Backlog maintenance £2.6m	Construction Period undefined (centre closed for significant duration)	High risk of uncovering unknowns during detailed design and construction. There is a 60% + occurrence risk of additional costs/use of project contingency. Additional costs could be between 15-20% Risks would include:- <ul style="list-style-type: none"> • Extent of M&E replacement • Failure of existing structure • Extent of Asbestos • Sloping site constraints • Ground contamination
		Refurbish for 25 years design life to current regulations £6.27m	Construction period undefined due to level of scope uncertainty (centre closed for significant duration)	
		Full Refurbishment and Remodel for 25 years design life to current regulations, guidance and sporting standards. £10.07m	Construction Period defined with very high level of programme uncertainty 18 months & 1 week Completion late Summer 2012	
Option 1 (b) Refurbish and remodel Temple Cowley for 25 yrs.	OK	Remodel		
Option 2 Re-build Existing Temple Cowley - including fitness provision (pink areas)	Good	A – just main pool  £9.9m	Construction and client familiarisation period approx 22 months (Includes a 3 month site enablement period) Completion early Winter 2012	With a rebuild/new build option there is a level of cost risk within the ground/site conditions, between 10 – 20% occurrence risk. Additional costs could be between 5-10% Risks would include:- <ul style="list-style-type: none"> • Ground contamination • Ground conditions • Existing underground services
		B – main plus teaching  £11.2m		
		C – plus leisure water  £12.5m		
Option 3 New Build Extension to Blackbird Leys Centre	Excellent	A  £6.4m	Construction and client familiarisation period Completion Summer 2012	
		B  £7.6m		
		C  £8.5m		

APPENDIX TWO - Current provision approximately 2 miles from TCP

Competing Site	Key Facilities	Distance	Time (by car)	Current Position
David Lloyd Oxford Business Park North Garsington Rd, OX4 2JY	Pool Gym Studio Tennis Courts	0.6 miles	2 minutes	Full community access, although at premium prices
Oxford University Sports Centre Iffley Road, OX4 1EQ.	Pool Studio Gym Sports Hall Tennis Courts / Track	1.8 miles	6 minutes	Community access and community membership package for adults
Brookes University Headington Hill Oxford OX3 0BP	Gym Studio Climbing Wall Astroturf Sports Hall Squash Courts	1.9 Miles	7 minutes	Full community access
Headington School Headington Road Headington, OX3 0BL	Pool	2.2 miles	6 minutes	Some community access mostly for clubs / groups
St Gregory the Great School Cricket Road, Oxford, OX4 3DR	Astroturf Dance Studio	0.8 miles	3 minutes	Very keen to increase and expand the community access- e.g. developing a small gym (currently three stations)
Magdalen College School Oxford OX4 1DZ	Sports Hall Tennis Courts	1.8 miles	6 minutes	Schools have access to tennis courts, currently working with MCS to increase community access

Competing Site	Key Facilities	Distance	Time (by car)	Current Position
East Oxford Games Hall and MUGA 5 Collins Street, Oxford, Oxfordshire OX4 1XS	Two court badminton Outdoor MUGA	1.3 miles	4 minutes	Full community Access
Unique bodies Inside City of Oxford Rowing Club, Meadow Lane, Donnington Bridge Road, Oxford. OX4 4BL.	Gym (Heavy weights)	1.6 miles	6 minutes	Full community access

Potential additional provision in the East Cowley Area

Site	Key Facilities	Distance	Time (by car)	Current Position
New Cowley Community centre		0.6 miles	2 minutes	Full community access, although at premium prices
Lord Nuffield William Morris Close Cowley, OX4 2JX	Gym Studio Community Halls	0.5 miles	2 minutes	Currently closed, but working with any potential providers to try and ensure community access
Gift the gym equipment at TCP to a community venue	Gym equipment			Subject to necessary approvals

Potential new provision in the East Cowley Area

Facility	Provision	Distance from TCP	Current position
New gym in Templar Square	Similar gym to TCP		Unlikely to be commercially viable if the Lord Nuffield

Shopping centre			offers gym provision due to oversupply
New community gym built as part of a housing development	Similar gym to TCP		The build cost of this is circa £1.4M.

APPENDIX THREE – Consultation Summary

Focus groups made up of:

- The Amateur Swimming Association (ASA)
- TCP user (user group co-ordinator)
- TCP user (swim, gym and classes)
- Fusion Lifestyle
- BLP user
- Thame and Oxford Schools Sports Partnership
- Oxfordshire Sports Partnership
- The City of Oxford Swimming Club
- The Oxford Swans (Swimming club for disabled people)

The focus group has met on two occasions to date and has been instrumental in the design and approval of the web and paper based survey. When looking at the original design of the questionnaire that had incorporated a section on the option choices, the group felt that this section should be removed as it needed a significant amount of information that made it difficult for individuals to complete. This led to the options work being undertaken in the focus group and the public sessions.

Some key points that were raised by the focus group are shown below:

- That TCP is currently poor quality, except for the gym which is of good quality.
- Any option that is approved must provide value for money, be affordable and sustainable.
- That doing nothing was not a good enough option for the council.
- That a new competition standard pool at Blackbird Leys was the most sensible way forward and the first choice of every member of the group.

Public Open Sessions

Two public sessions were held, with one in Temple Cowley and one in Blackbird Leys. A presentation was given highlighting what has previously been done in the way of research, consultation and that highlighted the key issues of TCP and BLP. A total of 92 people attended across the sessions (TCP 76 and BL 16).

55 'burning issue' questions have been captured, answered and are already on the council's website.

On-line and paper copy survey / Talkback Panel

Information has been sought on the user's and non-users' views on their satisfaction with the quality of current OCC leisure facility provision, whether the facilities provide good value for money and what is important to them with regards to leisure facility provision.

The survey ran from the 26th May until the 23rd June 2010. There was a final total of 641 responses made up of the online and paper survey and also the talkback panel responses.

On-line and paper survey - There have been 234 responses, most individuals who have completed the survey use TCP most often (85%) followed by Ferry Sport Centre with 6%

and Other with 6%. The most used facilities according to the respondents within the sport centres are the swimming pool 58% and the gym 22%.

The method of transport that respondents use to get to their leisure centre shows that walking is favoured 36%, followed by cycling 28% and car 27%.

In the customer satisfaction element of the survey question six, most of the items listed are on the borderline between satisfied and neither satisfied / dissatisfied. Key items that are outside of this are 'the quality of lighting' and 'the availability of supporting services within the vicinity', that respondents are satisfied with. Respondents were borderline dissatisfied with, 'the quality of catering/vending facilities and 'the availability of spectator seating'. Importantly respondents are also borderline dissatisfied with how the facilities cater for disabled people, clubs and schools.

On the importance individuals attached to various options, most of the options were categorised as important. Those that fell outside of this and were categorised on the borderline of being very important were 'the cleanliness of the facility', 'the quality of the changing facilities', 'treating people equally' and 'the continuity of service e.g. no unplanned closures'

In question eight, the importance attached to facilities providing 'value for money,' 88% of respondents highlighted this as important, or very important. Whilst 84% of respondents were satisfied, or very satisfied overall with the facility that they used the most.

In question nine, the most wanted improvements for the leisure facilities were:

- Reduce carbon emissions
- Keep water temperature at TCP more constant
- Free car parking
- Rebuild the diving pool
- More lockers and hand dryers
- 50m competition pool
- Adequate spectator galleries and seating
- Improved choice of catering
- Improved changing facilities
- Ventilation especially in foyer area

In question eleven most comments were regarding keeping Temple Cowley Pools open.

Talkback panel

'Talkback' is our Citizens Panel; it is a representative sample of Oxford's residents that we consult with on a wide range of topics via postal surveys, online surveys and focus groups. The Talkback survey fieldwork for this survey was conducted between 3rd June and 21st June 2010. A total number of 403 surveys were completed, 77 were completed online whilst 326 were completed and returned in the post

Headline information for Talkback Panel

63% of residents said that they use one of the listed leisure facilities. The most commonly selected were Ferry Sports Centre, Temple Cowley Pools, and other alternative providers – such as David Lloyds, University and Schools - and Hinksey Pool. Only respondents who said they used a local leisure facility were asked the majority of questions in this section.

37% of respondents stated that they do not use any sports/leisure facilities

When asked which facility they use the most often, a similar pattern emerged but with alternative providers (private, university) coming out more strongly – 30% saying that they used these the most often, followed by 28% using Ferry Sports Centre and 22% Temple Cowley Pools the most often. Hinksey Pool (7%), Barton Pool (6%), Blackbird Leys Pool (4%) and Blackbird Leys Leisure Centre (3%) make up the remainder.

In terms of specific facilities used, the swimming pool (77%) is by far the most used overall. This was particularly the case for main users of Temple Cowley (98%), Barton Pool and Blackbird Leys Pool (both 100%). Gym facilities also appear to be popular amongst other alternative providers (37%) and Ferry Sports Centre (31%).

Respondents told us that they use a wide variety of transport modes to access local leisure facilities. Just over half of users (51%) use a car to get to their preferred leisure centre, 35% walk and another 35% cycle.

Users of sports/leisure facilities were most satisfied with:

- The quality of lighting
- The quality of the water e.g. clarity, chlorine, etc.
- The temperature of the water

Users were least satisfied with:

- The availability of spectator facilities
- The quality of catering/vending facilities
- How well the facility caters for clubs

In terms of active dissatisfaction, the quality of changing facility also performs weakly (17% stated that they were either dissatisfied/very dissatisfied).

Users of sports/leisure facilities thought the most important factors are:

- Cleanliness of the facility
- The quality of the water
- The temperature of the water

Users thought the least important facilities are:

- The availability of supporting services within the vicinity e.g. parks, libraries, education, shops
- The availability of spectator facilities
- The quality of the catering/vending facilities

When levels of satisfaction were plotted against levels of importance, the following areas were identified as underperforming (low satisfaction and high importance):

- The quality of the changing facilities

- How well the centre caters for people with a disability
- The continuity of service

96% of respondents overall stated that it was important for the sports/leisure facilities provided value for money, particularly social housing tenant and non-white respondents

The top five suggested improvements to leisure facilities are:

- The swimming pool
- The facilities and equipment
- The timetable
- The changing rooms
- Keeping local facilities

By analysing results according to the facility used most frequently, there are differences in overall satisfaction. Satisfaction is highest both amongst Ferry Sports Centre users and those that use other alternative providers (private, university) (both 93%). There is a suggestion that satisfaction is lower amongst Temple Cowley Pool users (78%).

City of Oxford Swimming Club and Save Temple Cowley Pools Group

The City of Oxford Swimming club have just under 300 members and have developed into a well run swimming club. The club have made clear their concerns of taking no action and the risks of unplanned closure that they have seen across the country. Club representatives have also made clear that option one or two that result in closures while works are undertaken of between 18 and 21 months are also likely to result in the club folding as they would not have insufficient pool space over this period.

Save Temple Cowley Pools Group - The group have also made clear their concerns regarding wanting to keep Temple Cowley Pools open. A petition has been raised by the group that asks the question of 'do you want Temple Cowley Pools to stay open'; this has no additional supporting information. According to the group there are approximately 6,500 signatures.

APPENDIX FOUR - Risk Register

No.	Risk Description Link to Corporate Obj	Gross Risk	Cause of Risk	Mitigation	Net Risk	Further Management of Risk: Transfer/Accept/Reduce/Avoid	Monitoring Effectiveness	Current Risk	
Risk Score Impact Score: 1 =Insignificant; 2 = Minor; 3 = Moderate; 4 = Major; 5 = Catastrophic Almost Certain						Probability Score: 1 = Rare; 2 = Unlikely; 3 = Possible; 4 = Likely; 5 =			
1	<ul style="list-style-type: none"> Blackbird Leys option becomes unsuitable (Stronger and More Inclusive Communities)	3 4	<ul style="list-style-type: none"> Surveys find reasons to stop/add costs to the development 	<ul style="list-style-type: none"> Progress surveys 	1 4	Action: <i>Accept</i> Action Owner: Mitigation Control Owner: SS/IB	Outcome required: Lease secured Milestone Date: Aug 2010	1 4	
2	<ul style="list-style-type: none"> Imminent closure / spiralling costs of both TCP and BLP (Stronger and More Inclusive Communities)	4 4	<ul style="list-style-type: none"> Decision to 'do nothing' taken 	<ul style="list-style-type: none"> Briefing paper completed Feasibility report completed Consultation completed 	3 4	Action: <i>Accept</i> Action Owner: Mitigation Control Owner: IB	Outcome required: Lease granted at peppercorn Milestone Date: Aug 2010	3 4	
3	<ul style="list-style-type: none"> Delays in time mean that scheme becomes less affordable (Stronger and More Inclusive Communities)	3 4	<ul style="list-style-type: none"> Financial model becomes sustainable less 	<ul style="list-style-type: none"> Seek additional external funding from small to medium pots Monitor land values / borrowing rates 	2 4	Action: <i>Accept</i> Action Owner: Mitigation Control Owner: GC	Outcome required: Scheme is affordable Milestone Date: Aug 2010	2 4	
4	<ul style="list-style-type: none"> Cowley Residents do not participate at Blackbird Leys (Stronger and More Inclusive Communities)	3 3	<ul style="list-style-type: none"> Closure of TCP, without interventions 	<ul style="list-style-type: none"> Pursue community access with other operators Devise intervention list for Cowley residents Monitor usage at BBL 	2 3	Action: <i>Accept</i> Action Owner: Mitigation Control Owner: HL	Outcome required: Cowley residents participating in sport / health outcomes Milestone Date: Sept 2010	2 3	

APPENDIX FIVE - Planning

MEMO

To: Ian Brooke, Head of City Leisure

From: Michael Crofton-Briggs, Head of City Development

Date: 7th July 2010

Re: Replacement of Temple Cowley Pool

This memo sets out the planning policy position in relation to alternative leisure provision in the event that planning permission is granted for the redevelopment of Temple Cowley Pool. In doing so I have taken account of the Council's intention to construct a new pool adjacent to Blackbird Leys Leisure Centre.

The Local Plan aims to protect existing indoor sports facilities. Policy SR.1 (Protection of Indoor Sports Facilities) states that planning permission will not be granted for development that involves the loss of existing indoor sports facilities, except where provision is made for an equivalent or improved replacement of the existing facilities on site, or in another equally accessible and suitable location. Also relevant is Policy CS22 (Green Spaces, Leisure and Sport) in the Core Strategy, which is currently at examination stage. This states that development resulting in the loss of sports and leisure facilities will only be granted planning permission if alternative facilities are provided and if no deficiency is created in the area. It adds that alternative facilities should be equally or more accessible by walking, cycling and public transport.

The intention for a new facility in Blackbird Leys is that it will be an improvement on the existing facility at Temple Cowley Pool. It will serve as a local pool for the people of south east Oxford, as well as being a competition pool for a wider area.

Blackbird Leys centre is in an accessible location, easily accessible to a large number of local residents. The proposed new facility in Blackbird Leys would be only 1.6 miles from Temple Cowley Pool. It is within walking distance for many, and certainly within cycling distance for most cyclists from within the catchment of the Temple Cowley Pool. Good quality cycle facilities will be needed to ensure cycling is an attractive and convenient option. Blackbird Leys centre is well served by the Oxford Bus Company's route 5 and Stagecoach's route 1. Both of these services run frequently from the city centre along the Cowley Road, and therefore provide a direct bus from the Temple Cowley area to Blackbird Leys.

In light of the intended quality of the new facility and its accessible location, the replacement of Temple Cowley pool with a new facility in Blackbird Leys would comply with the planning policies quoted above. I am therefore of the view that the new pool in Blackbird Leys would be regarded as a suitable replacement of the facility in Temple Cowley, as required if planning permission is to be granted for an alternative use of the Temple Cowley site. Planning permission at both sites would of course be dependent on a range of factors, such as the usual considerations relating to design, impact on local character etc. that would apply to any development proposal.

