

CABINET

12 October 2005

RIVER PARK LEISURE CENTRE - REFURBISHMENT

REPORT OF DIRECTOR OF COMMUNITIES

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RECENT REFERENCES:

CAB 1004 – 19 January 2005

CAB 858 – 20th April 2004

EXECUTIVE SUMMARY:

The report provides Members with an update on the cost, timing and necessary closure of parts of the building for the refurbishment works required at the River Park Leisure Centre. Further negotiations have taken place with DC Leisure (the management contractor) regarding the period of closure and any additional costs arising from this due to loss of revenue and options for member consideration. None of the principal issues relating to the works has changed since the previous report to Cabinet but options in relation to potential income loss need to be considered. These contractual negotiations are dealt with in an exempt appendix. It is now recommended that works should take place from April to June 2006.

RECOMMENDATIONS:

It is recommended that:

1. Cabinet notes the estimated cost of the essential works required at the River Park Leisure Centre is contained within the budget provision of £1.4m already made;
2. Cabinet notes that the programme of work at the centre will be from April to June 2006.
3. Cabinet considers the approach to be taken to negotiations with DC Leisure over the loss of income in the closure period, as set out in exempt Appendix 3.

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1 Introduction

- 1.1 At its meeting on 20th April 2004 Cabinet received a report (CAB 858) summarising the refurbishment works that are essential to ensure that River Park Leisure Centre continues to function effectively for the foreseeable future. These works consist of the routine replacement of plant and equipment which has reached the end of its serviceable life.
- 1.2 The report itemised those works which must be carried out and added to that list a schedule of works which would improve facilities for users, such as the refurbishment of changing room areas, improving disabled access, removing the pool flume, refurbishing the bar and replacing the main hall lights. See Appendix 1. In addition to this work DC Leisure are using this opportunity to carry out their contractual work to minimise disruption to customers.
- 1.3 Cabinet agreed in April 2004 that a provision should be made in the capital programme which would be sufficient to cover the estimated cost of at least the essential works. This was done and a sum of £1.1 million has been placed in the programme. Officers also investigated the cost of the works that were considered desirable, though not essential, such as improvements to the changing rooms, removal of the flume and refurbishment of the bar and reported back to members who agreed for these works to be included in the capital programme.
- 1.4 At its meeting on 19 January 2005 the cost plan and timetable was agreed and the budget provision was increased by £300,000 for the additional improvement works to £1.4m. This report also noted that further negotiation was required with DC Leisure (the management contractor) regarding the period of closure and any additional costs arising from this due to loss of revenue.

2 Project Plan

- 2.1 Following the decisions of Cabinet a detailed project plan has been completed and all relevant parts of the Council's Project Management System put in place. A strategy for providing information to centre users and for assisting regular hirers to find temporary alternative accommodation has also been completed with DC Leisure. All Stakeholders affected by the work will be informed of the refurbishment as outlined in the Communications Plan in Appendix 2.

3 Closure and Programme of Works

- 3.1 The design consultants, White Young Green, have now confirmed that works will take three months to complete. They have also indicated areas of the leisure centre which will need to be closed during this period. These closures are necessary mainly for health and safety reasons and the supply of electricity, water and other services which may be disrupted whilst work takes place.

- 3.2 The refurbishment work programme will last for 3 months commencing on 3 April 2006 and finishing on 3 July 2006.
- 3.3 The swimming pools, wet side changing rooms, function room and soft play area will be closed for the full 3 months, the sports hall and dry side changing rooms will be closed for 8 weeks. The whole of the centre will be closed for 2 weeks, one at the start of the programme and one towards the end of the works. The remainder of the centre including the Kinetica gym, gym changing rooms, studios 1 and 2, squash courts, health and beauty suite, café, crèche, reception and the outdoor areas will remain open, apart from the 2 week closure.
- 3.4 Centre members will be offered the option of using facilities at Fleming Park Leisure Centre, Eastleigh and Alton Sports Centre during any period of closure and information and advice on swimming and other activities at nearby facilities will be available to customers at the centre to offer alternatives and minimise disruption.

4 Loss of Income

- 4.1 The suggested approach to the contractual negotiations with DC Leisure regarding the loss of income over the closure period is set out in exempt Appendix 3.

5 CORPORATE STRATEGY (RELEVANCE TO):

- 5.1 Investing in cultural and sporting activities is one of the Council's six main corporate priorities. River Park Leisure Centre is the Council's most heavily used sports facility and is integral to the service provided to the community. It produces health and social inclusion benefits as well as enhancing opportunities for young people and families. Were the essential works not be undertaken the Centre would eventually close.

6 RESOURCE IMPLICATIONS:

- 6.1 There is existing provision in the capital programme of £1.4 million which will cover the cost of the 'essential works' to the Centre described in the report. Revenue implications regarding negotiations with DC Leisure over loss of income in the closure period are covered in Exempt Appendix 3.

BACKGROUND DOCUMENTS:

River Park Leisure Centre Refurbishment Project Plan and working papers held within the Communities Directorate

APPENDICES:

Appendix 1 - Detail of Works.

Appendix 2 - Communication Plan.

Exempt Appendix 3 – Negotiations on Loss of Income in Closure Period - Not for Publication

Appendix One

Detail of Works

Essential Works

Replace plate heat exchangers
Replace pool filters (including compressor) & cast iron pipe work
Replace fire dampers in pool vent system
Replace boilers
Replace the combined heat and power unit and upgrade the power factor correction
Replace cast iron pool pipe work
Replace copper pipe work
New roof access
Partial rewire
Disability Discrimination Act works
Replace pool hall air handling unit

Improvement Works

Remove flume
Upgrade shower and toilet areas in wet side changing rooms
Replace tiles in wet side changing rooms
Refurbish dry side changing rooms
Replace dry side lockers
Refurbish bar and second floor toilets
Upgrade ventilation in wet side female changing room
Replace valves on air handling units
Replace main hall light fittings
Upgrade/extend Building Management System
Fix leaks in admin block/Ocean Adventure

Appendix Two Communications Plan

Medium of Communication	Stakeholder	Commencement	Completion date
WCC Web Site	General Public	Press release on 2 Sept Report 30 September	September
RPLC Web Site	Users/General Public	October	October
City Voice	WCC Staff	October	October
Members Briefing	Councillors	Refer to Cabinet report Q & A's	September 27
Press Release	General Public/Media	Regular updates starting September	September 30
RPLC Brochure	RPLC Users	Produce leaflet for courses in January	January
RPLC Membership Flyer	RPLC Members	A5 Flyer	October
Letter to local Residents	Local residents	January	January
RPLC Staff Meetings	RPLC Staff	Line manager meeting August. Briefings from September	Commenced August
Corporate Management Team Meeting	Senior Management at WCC	Cabinet report to inform	September/October
Letters to Franchises/ Contractors		Discuss in August Letter in October	October
Letter to Clubs using the RPLC Site	Clubs	3 weeks before customer forum	October
Display Boards	Customers	January	January
RPLC Customer Forum	Clubs and Users	November	November
Portfolio Holder	Cllr. Therese Evans	Monthly meetings of the Project Board	Monthly
Letter to Parish Councils	Parish Clerks	October	October