CAB1965
FOR DECISION
WARDS: ALL

CABINET

3 February 2010

RIVER PARK LEISURE CENTRE – REFURBISHMENT PROPOSALS

REPORT OF CORPORATE DIRECTOR (OPERATIONS)

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RECENT REFERENCES:

CAB 1801 – River Park & Meadowside Leisure Centres – Management & Maintenance Arrangements, 21 May 2009.

CAB 1861 - River Park & Meadowside Leisure Centres – Management Contract, 9 December 2009

EXECUTIVE SUMMARY

At its meeting of 21 May 2009 (CAB 1801 refers) Cabinet approved a proposal to carry out a feasibility study of works required to coincide with the commencement of the next management contract in April 2011. The study involved two principal consultants and officers dealing with building and mechanical and electrical works and has also required further specialist consultancy and advice necessary as the detail of the study evolved.

Discussions have also taken place with the existing management contractor, DC Leisure, to identify key areas of concern in the present and future operation of the centre post April 2011.

The feasibility team has had informal discussions with a building contractor of national repute having experience of similar works to scrutinise and challenge the team's views (as potential design and project planners), particularly the anticipated contract term and the necessity for either a full or partial closure of the Centre.

The scope and extent of the works identified within the report reflect the necessity to keep River Park Leisure Centre operational and fit for purpose from the commencement of the new contract in 2011.

Since the original design brief was to extend the effective working life of the River Park for a 10 year period (2011 – 2021), the Council has given delegated authority to conclude negotiations to extend the leisure management contract with DC Leisure for a period of 12 years from 2011, (CAB 1861 – 9 Dec 2009 refers). This additional 2 years is not considered to materially affect the Feasibility team's conclusions and recommendations proposal within this report

RECOMMENDATIONS: That Cabinet:

1. notes the estimated capital cost of all proposed works and fees totalling £3.7m.

2. notes that the likely period of closure of the Centre is proposed to commence in April 2011, with a full re-opening in October 2011 and that the upper level of additional revenue cost for the closure period itself is approximately £780,000 in 2011/12.

3. determines whether all works classified as "Essential" should be included in the project.

4. determines whether all works classified as "Desirable" should be included in the project.

5. determines whether all works classified as "Optional Environmental Improvements" should be included in the project.

6. notes the financial appraisal supporting the Property Report as set out in Appendix D.

7. Subject to the inclusion of this project and related financing in the Capital Programme, that a Capital Sum of £300,000 be approved in accordance with Financial Regulation 6.4 (release of capital expenditure) for design specification and contract procurement works in order to progress the project and enable a provisional start on site in April 2011.

And

8. notes that a further report will be made to Cabinet to include: a definitive schedule of works including those proposed by DC Leisure, a procurement plan that considers both Council and DC Leisure sponsored works and proposals for the appointment of a Project Team to design, specify, procure and manage the project to successful conclusion.

CABINET

3 February 2010

RIVER PARK LEISURE CENTRE – REFURBISHMENT PROPOSALS

REPORT OF HEAD OF LANDLORD SERVICES

DETAIL:

1 Introduction

1.1 A feasibility study has been carried out to consider the scope and extent of works required to the whole of River Park Leisure Centre having regard primarily to the building structure and the mechanical, electrical and associated services installations.

1.2 The study has examined both refurbishment and improvement works necessary throughout the centre in order to ensure the centre is fit for purpose for at least 12 years beyond 2011. The study has further assumed that a similar maintenance regime would continue to operate over the extension of the leisure services contract period 2011 - 2023, with defined responsibilities between the management contractor and the Council. The intention of this maintenance plan is to ensure that generally all publicly accessed areas remain in good decorative order (given on-going wear and tear) and that all other finishes are maintained to a reasonable and “fit for purpose” standard. Further that all mechanical and electrical plant and equipment can be maintained and/or replaced over the extended contract period without any further extended period of closure.

1.3 Although some of the proposed works will cosmetically and environmentally enhance the centre, the intention is not to include “betterment” works unless these are also required for the maintenance of structure, fabric and services. Following contract extension negotiations with the existing management contractor, DC Leisure, it is anticipated that their proposals for capital investment financed by them will be based on the market led demand to ensure the attractiveness of key elements of the centre to customers.

1.4 The outcome of the feasibility study presents a schedule of options for defined areas of work. These are intended to give a guide on “order of cost” only and more accurate costs will be confirmed following completion of detailed design work, specification and tendering of works as a whole.

1.5 The study has also considered what environmental improvements can be made to the centre, having specific regard to (a) improvement works that were carried out during the 2006 refurbishment, (b) the current Display Energy Certificate rating for the Centre (c) proposed works that will occur as part of the refurbishment process and (d) environmental works that could practically be included over and above those that would occur as part of items in (c) above.

1.6 From a practical perspective the proposed works identified will require the centre to be closed for a three month period to enable works to be carried out to the dry side activity areas, and a six month period to allow for works to be carried out to the wet side activity

areas. Works to both wet and dry side are proposed to be carried out simultaneously, and involve extensive work both externally and internally.

1.7 There has been some debate concerning the least detrimental timing for the closure, given that the London Olympic and Paralympic Games in 2012 are likely to stimulate demand for leisure centre facilities. On balance, officers propose that a closure before the Games would be less frustrating for those who are inspired by the media coverage and wish to take up new sports. Moreover, the Government's funding for free swimming for under 17s and over 60s comes to an end in April 2011. Whilst it may be extended, this seems unlikely in a context of national spending reductions. A closure of the centre in April 2011 would therefore reduce the impact of any suspended free swimming scheme.

1.8 It is therefore proposed that works commence in April 2011 to be completed by October 2011, the first three months of which period will see a complete closedown of the Centre and the latter three months a closure of the 'wet side' facilities only.

1.9 To scrutinise and challenge these closedown assumptions and proposals made by the feasibility team, a building contractor of national repute and experienced in the proposed type of work was invited to comment specifically on the basis, requirement and term of the closedown.

1.10 The Feasibility Team were particularly interested in what innovation from a contracting perspective could be introduced either during the lead in period up to commencement of works or during the actual construction process on site. The primary reason for this dialogue was to know if any practical innovation, working arrangements or sequential programming of works could foreshorten the anticipated closedown period. The driver from the Council's perspective is to minimise disruption to centre users and mitigate loss of income to the management contractor (which will be a cost to the Council), whilst letting a building contract that properly and fairly defines works and risks between all principal parties (Council, management contractor and building contractor). The ability to predict a reliable reopening date of both wet and dry side facilities is seen as paramount.

1.11 All things considered, it is believed at present that the shutdown period proposed is prudent to undertake the works proposed. During the procurement process, however, it will be possible to test all contractors' proposals as to whether any reduction of the proposed closure period is possible.

2.0 <u>Feasibility Study – Works and Cost Plan</u>

2.1 As previously stated, the purpose of the feasibility study was to identify works necessary to the structure and finishes, and electrical and mechanical services to coincide with the commencement of the next management contract commencing in April 2011. A summary of estimated costs is shown in Appendix A and a feasibility study -works and cost plan is shown in Exempt Appendix E of this report.

2.2 Working through the Property Services Team, the two principal consultants - Studio Four Architects and Henderson Green (Mechanical & Electrical Engineers) - were commissioned to examine the scope and extent of works required to make the centre "fit for purpose" for minimum 12 year period from 2011. As the study evolved, it became

necessary to seek “cost consultancy” advice and a series of other surveys, studies and advisory reports from specialist contractors. A list of consultees, reports and advice to inform the Feasibility Plan and contractors is included in Appendix C.

2.3 The feasibility study, works and cost plan is structured to included three classifications of proposed works: -

i) Essential - works deemed necessary to ensure that the Centre can function on a fit-for-purpose basis for a period of approximately 10 years from April 2011. Where replacement/refurbishment of plant and equipment is proposed, more efficient and environmentally “substitutes” are included.

(ii) Desirable - works deemed necessary to provide a superior or modern finish over the extended period of contract, but not essential to ensure a basic fit-for-purpose standard. However to retain existing finishes will not be as aesthetically pleasing as new.

(iii) Optional - works that could be carried out to enhance the environmental performance of the Centre.

A summary of proposed works costs are shown in Appendix A of the report, and a feasibility study – works and cost plan is shown in Exempt Appendix E of the report.

2.4 It can be seen that 84% of the works are essential, 8% desirable and 8% comprise specific environmental improvement type works. The balance of the extent of works reflects:-

a) previous works and investment in the Centre;
b) previous maintenance regimes that required good standards to be upheld to ensure longevity of plant, equipment and finishes;
c) a practical and incremental approach to environmental issues over time and coinciding wherever possible with the economic lifespan of plant and equipment. This approach is reflected in the current Energy Assessment level for the Centre of C (which is considered a reasonable score for a facility of this age);
d) the wear and tear effect of approximately 500,000 users per year and opening virtually all year round, 7 days a week, 16 hours a day;
e) that the impact of works proposed by the management contractor is not yet known in detail and has therefore not been factored into the works defined within this Report.

3.0 <u>Summary of Works Proposals</u>

3.1 The feasibility study is detailed and extends to approximately 200 pages of text, specialists reports and photographs etc. This report is therefore intended to be a representative appraisal of the information.

3.2 In elemental terms, proposed works have considered various practical solutions given the existing services and finishes. Those listed are considered most appropriate having regard to practical application, cost effectiveness, longevity, future maintenance requirements and environmental considerations.

EXTERNAL WORKS (To be read in conjunction with the Summary of Estimated Costs shown in Appendix A and a feasibility study – works and cost plan is shown in Exempt Appendix E of this Report).

3.3 Re-roofing and Associated Enabling Works (see Exempt Appendix E cost plan 1-3)

The Centre has two distinct areas of roofing, the pitched built-up aluminium roof primarily over the pool hall incorporating polycarbonate roof lighting, and flat roofs at various levels over all dry-side sports areas. Since 2006 the Council has embarked on a re-roofing/recovering programme as areas of different roof coverings reached the end of their maintainable lifespan. This work has been able to proceed with the Centre open. Further works to the swimming pool (including roof lights) and sports hall will not be able to proceed without closure to the Centre for both practical and health and safety purposes.

There is also a considerable requirement for access scaffolding throughout the roofs at high levels to enable works to proceed, together with cranage for lifting both mechanical and electrical plant and other materials for dismantling, removal and installation purposes.

To enable site compounds, hutting, storage and other welfare facilities to be established on the site for the construction process to proceed, defined areas around the Centre will be required to be fenced off from the public at large and/or Centre users.

INTERNAL WORKS (To be read in conjunction with the Summary of Estimated Costs shown in Appendix A and a feasibility study – works and cost plan shown in Exempt Appendix E of this Report).

3.4 Wetside Changing Rooms (see Exempt Appendix E cost plan 4.0 – 4.1)

Background

3.4.1 Architects Studio 4 were commissioned to carry out a Feasibility Study covering all the building's structural components and finishes, and the need for renovation and/or replacement to extend the life of the Centre for a further 10 years.

3.4.2 The changing rooms were remodelled following the pool hall fire in 1988 and again 1998. In 2006 the changing rooms were partially refurbished. An accessible WC/shower and two accessible changing cubicles were installed. The female showers were extended and two shower cubicles created. The male toilets were extended, and various lockers and changing cubicles were adapted to allow for these alterations.

In 2006 the majority of finishes in the changing areas were retained, excepting a new suspended ceiling and access doors and frames. Lockers and changing cubicles were adapted but not replaced.

3.4.3 The showers/toilets were fully refurbished in 2006 with new wall tiles, wall sheeting, and ceilings. Cubicles, sanitary-ware and taps were all replaced.

Proposals

3.4.4 The floors to the changing areas are dated, difficult to clean and the tiles obsolete. The falls and gullies are in the wrong place for the current cubicle layout, and also do not co-ordinate with extract ducting in the ceilings.

The staff control point is redundant, and if removed would provide space for pre-swim showers.

3.4.5 It is therefore proposed to completely refurbish the changing areas with new floor tiling and gullies, wall and ceiling finishes, removal of control point, and installation of new cubicles and lockers (to Amateur Swimming Association recommendations), with the replacement of mechanical and electrical services as necessary.

3.5 Pool Hall (see Exempt Appendix E cost plan 5.1 – 5.5)

Background

3.5.1 The pool hall was refurbished in 1988 following a fire which severely damaged the vast majority of the wet-side areas. The suspended reinforced concrete pool tank was able to be re-used and a new pool hall of exposed space frame tubular steel structure was constructed with aluminium curtain walling and a built-up roofing system.

3.5.2 A flume was installed as part of the 1988 refurbishment and was removed in 2006 as part of the last refurbishment due to falling usage. However the flume's splashdown pool remains.

3.5.3 The tiling (wall and floor) within the pool hall has generally remained unchanged since it was installed in 1988, although localised repairs in numerous areas have been carried out.

3.5.4 Thermal pool covers were added to both pools in 2007 following other major refurbishment works in 2006. These appear to be performing well and being used as intended. The addition of pool covers (and their regular use) will have helped reduce the pool water heating costs and temperature, humidity and chemical content of the air in the pool hall. This will in turn assist with the reduction of condensation that is known to occur on the underside of the pool hall roof, and also slow the deterioration of the various structural elements that are subject to the corrosive chlorinated environment.

Proposals

3.5.5 Owing to obsolescence, condition and appearance of all floor and wall tiling it is considered necessary to replace all tiling to modernise the Centre and improve the public perception of the facility. This would also assist with the "wow" factor following an extended shutdown. The tiling should continue through from the wet-side changing rooms to provide a continuous floor finish into the pool hall.

3.5.6 The redundant splashdown pool (see cost plan 5.7.2) should be fully removed as there is no use for it. This would potentially free up space for "betterment" proposals in this area. Options include café extension, health suite, play area, spectator area etc.

3.5.7 Steelwork Structure (see Exempt Appendix E cost plan 5.6)

In line with the Structural Engineers' and the Paint Manufacturers' recommendations, the whole of the steelwork structure requires cleaning, repairing as necessary and redecoration. The cleaning and redecoration also applies to duct work, access gantry and lighting. This can only take place once scaffolding within the pool hall is in place and the Structural Engineer can revisit the site to report in detail on the condition of the high level steelwork. The scaffolding will allow working access platforms for all cleaning, washing down, repairs and redecoration. A crash deck will also need to be erected above the high level gantry to the main pool to allow for the replacement of roof lights.

3.5.8 Planters (see Exempt Appendix E cost plan 5.7.1)

The planters are a significant feature on the poolside and although they have been redundant for some years cannot be removed as they incorporate ventilation units that blow air towards the curtain walling to alleviate condensation and warm the Pool Hall in winter. If the planters are no longer needed for their original purpose then ideally the tops require boarding over (or other alternatives) and the patched and obsolete wall tiling on the sides replacing.

3.5.9 Flume Tower (see Exempt Appendix E cost plan 5.7.6)

As previously mentioned the flume tower is no longer required, however the work to remove it would be considerable and all things considered is unlikely to be a worthwhile and cost effective exercise. There are a number of options that could be explored, including making a feature of the tower internally by lighting, sail cloth, art sculptures or advertising. The simplest and most cost effective may be to secure a sail cloth across the upper area to conceal the upper levels, and give a background on which to project lighting, images or advertising if required.

3.6.0 Bridge (see Exempt Appendix E cost plan 5.7.4)

The structure is in good condition and acts predominately as a fire escape and viewing area to the learner pool. The structure will be redecorated as part of the pool hall redecoration plan. The vinyl floor finish including the main pool viewing area requires replacement.

3.6.1 Redecoration of Pool Hall (see Exempt Appendix E cost plan 5.6)

Includes all steelwork; roof, space framing, columns, ductwork and all low level balustrades, painted plaster and block-work etc within the pool hall.

3.6.2 Reinstatement of Sail Cloth over Main Pool (see Exempt Appendix E cost plan 5.7.3)

As part of the 1998 refurbishment the sail cloth over the main pool was removed. The cloth had become dirty and had rotted in part due to the corrosive environment present at that time. The original purpose of the cloth was to diffuse light and prevent glare into the pool, and to provide a stratosphere across the pool footprint to enable air to be better extracted at low level. It is therefore proposed to reinstate the sail cloth for the purposes

it was originally intended. With the proposed installation of Ultra Violet sterilisation plant to pool water treatment this should considerably increase the longevity of the sail cloth, as the chlorine content of the pool water will be considerably reduced.

3.7 Sports Hall

High Level Painted Panels (see Exempt Appendix E cost plan 6.1)

The purpose for panel installation when constructed was to provide a lightweight and cost effective finish to the upper wall sections and ceiling junctions. The plywood panels were originally coated with a fire retardant wood stain that, although compliant, was dull in appearance and did not provide sufficient definition for certain ball and racquet sports. The Leisure Operator painted the panels in good faith utilising a recognised paint system coloured green to provide a suitable backdrop for sports activities in the sports hall. Unfortunately a combination of the previous coating, movement in the timber panels and on-going impact damage has resulted in the paint peeling. This issue was re-addressed at the last closedown in 2006 but without success, and on-going problems prevail.

3.7.1 It has recently been confirmed by site investigation that the panels cannot be simply removed as they are part of the wall structure. It is therefore proposed to replace the boarding with a fire resistant, inert, self finished and impact resistant boarding that will be “maintenance free” for the future life of the hall.

3.8 Centre-Wide Improvements/Building (see Exempt Appendix E cost plan 7 - 7.50)

3.8.1 Owing to the anticipated condition of the Centre in April 2011, and the scope and extent of the works to be undertaken, it is proposed to carry out a refurbishment of existing finishes to circulation areas accessed by the public. This includes defined redecoration and replacement floor and ceiling finishes including a limited renovation of the reception area.

3.8.2 Inherent Defects to Health Suite (see Exempt Appendix E cost plan 7.6)

There is an on-going damp problem and drainage issues to be resolved within this area. This is damaging the structure and causing deterioration to the finishes. This work has been ascertained but would need to be carried out in conjunction with the Leisure Operator’s proposals for improvements to the gym area as a whole.

3.9 Summary of Centre Wide Improvements

3.9.1 Improvements to the main circulation areas will be beneficial in providing a visual “lift” to the Centre, and assist with customer relations by ensuring there are obvious improvements and benefits following the closedown. Revitalised colour schemes and finishes will also help create a friendly, open, vibrant building to encourage participation by old and new customers alike.

New finishes to heavily used areas should also mean that given fair wear and tear and a pro-active maintenance regime that the majority should not require further major works, and extended closure for the duration of the next contract term.

4.0 Mechanical & Electrical Services Work Proposals.

Background

4.1 Mechanical & Electrical Services Engineers Henderson Green were commissioned to carry out a Feasibility Study for the replacement of mechanical & electrical services plant and equipment, which are at the end of their economical life and need replacement in order to extend the Centre operation for a further minimum 10 year period.

4.2 At the request of the Leisure Operator, Henderson Green also carried out a more detailed survey of the existing air handling units specifically to evaluate whether *in-situ* refurbishment of the existing air handling units in particular cases might produce programming efficiencies. This exercise has confirmed that replacement complete is necessary for practical, cost and warranty purposes.

4.3 Design Considerations for Proposed Replacement Services Installations

4.3.1 Mechanical Services

General

The ventilation plant and some of the circulation equipment is over 20 years old and based on the Chartered Institution of Building Services Engineers' Life Factor guidelines (CIBSE Guide Table B.12), these plant items have exceeded their life expectancy, except for the Pool AHU1 and the supplementary Pool AHU2, which were replaced in 2006.

The air handling plant is located in various areas, within the ground floor plant rooms under and around the space beside the learner pool, ground floor Kinetika store, second floor plant room, above the café roof within the main pool hall, and on the external roof plant area above the fitness suite and management office areas.

Existing redundant plant in the ground floor plant room areas needs to be removed to free up space for the proposed new works.

4.3.2 Ventilation

DCL advised that the existing levels of ventilation within the Leisure Centre are being adequately provided by the existing air handling units. The replacement air handling plant as proposed will be selected to re-provide the same levels of ventilation as the existing systems. No assessment has been made to establish if the existing levels of ventilation meet the current standards; however, this will be reviewed during the design stage.

4.3.3 Domestic Water Services (see Exempt Appendix E Cost Plan 8.3)

The existing hot and cold water services have recently been replaced with new main pipe-work distribution in order to resolve the former on-going pin-holing and leakage problems.

The system now provides boosted hot water flow distribution pipe-work with electric self-regulating trace heating, with disinfection facilities. This eliminates the need for the replacement of the existing hot water services secondary return pipe-work and creates a more energy efficient hot water distribution system that guarantees hot water temperature is maintained, is more energy efficient, and avoids any potential short circuiting issues that can be present in secondary hot water systems.

4.3.4 Constant Temperature (CT) Heating (see Exempt Appendix E Cost Plan 8.4)

The constant temperature heating system serving the replacement air handling units is proposed to be revised to a variable flow system with 2-port valve control at each air handling unit, and replacement of the existing old CT heating pumps with new fully inverter controlled pumps. This will provide significant energy savings.

4.3.5 The existing CT heating distribution system appears to be in good condition for its age; and should be suitable for a further 10 years of life and will be reused, with local modifications only within the plant rooms.

Controls (see Exempt Appendix E Cost Plan 8.5)

The existing Leisure Centre is provided with a Siemens BMS, which provides full control of all of the mechanical services systems within the building. Although the system is now obsolete the existing system is reported to be functioning satisfactorily and is proposed to be retained.

The system head end computer is located within the ground floor plant room, with local motor control panels located within plant rooms throughout the building.

The proposed works include the replacement of defined control panels within the second floor plant room to serve the replacement air handling units.

Each new air handling unit is proposed to be provided complete with factory fitted controls, which are pre-wired at the factory during manufacture. This will provide full control at each air handling unit with remote facilities for enable, fault status and set point adjustment control via the existing BMS. This has been agreed in principle with DC Leisure.

4.4 Electrical Services

4.4.1 General

The Centre had its first electrical installation in 1974. In 1987, a fire within the ‘wet side’ of the Centre caused a number of electrical equipment items to be replaced including the main switchboard. The sub-electrical switchboard remains and is now 35 years old.

The majority of sub mains and final circuit distribution boards are between 22 and 35 years old, with distribution boards added in the last 3 to 16 years for supplying the dry-side changing, Kinetika fitness suite and pool gantry lighting.

4.4.2 LV Distribution & Final Circuit Wiring

It is proposed to replace the main switchgear, sub main cabling and final circuit distribution boards and final circuit wiring within the areas past and nearing reaching the end of their useful life; where possible, recently added equipment will be retained.

4.4.3 Lighting and Emergency Lighting

From surveying the lighting and emergency lighting installation, there appears to be several areas which require upgrading to bring the Centre up to current legislation. It is proposed to enhance these areas as part of the main works.

4.4.4 Lightning Protection System

It is proposed to enhance the lightning protection system as part of the main works.

4.4.5 Fire Alarm and Public Address Systems

These systems were both replaced in 2006 and are, therefore, not in need of replacement or enhancement.

4.4 Mechanical & Electrical Works Proposals

4.5.1 Heating & Ventilation (see Exempt Appendix E Cost Plan 8.0 – 8.2)

The air handling units (AHUs), which require replacement in the second floor plant room, are as follows:-

i) Function Room toilet area extract twin fan
ii) Dry change toilet extract twin fan
iii) Sports hall air handling unit No 1
iv) Pool hall air handling unit (summer/winter supplementary air)
v) Sports hall air handling unit No 2
vi) Weight training air handling unit
vii) Wet change area air handling unit

Due to the restricted nature of this plant room, it is proposed that the existing air handling units (i-iv) above, and the associated existing ductwork, are dismantled and removed via the existing double doors.

In order to remove AHUs (v-vii), it will be necessary to form a new opening in the existing wall between the plant room and the pool hall. This will need to be approximately 1800 mm wide x 2000 mm high and it would be appropriate to fit a permanent double door (fire rated) for future access/maintenance.

Again, these AHUs and their associated ductwork will need to be dismantled and removed.

As the works proposals include redecoration of the existing pool hall steelwork it would be prudent to endeavour to plan the replacement air handling equipment works to occur at the same time.

The pool area will need to be closed to carry out the proposed refurbishment works and also the pool will need to be emptied and scaffolding provided to facilitate the works.

For the air handling replacement, the scaffolding will be adapted and used as a means for removing the existing equipment and for transporting the new kit in the ‘flat pack’ form, with the double door access at the rear of the pool hall as the route for materials in and out of the building.

Henderson Green have discussed the works in the second floor plant room with a prospective AHU manufacturer and a local mechanical contractor, and have agreed that this would be a practical solution.

It is envisaged that the works will take approximately 4 weeks for the removals and 8 weeks for the new installation.

4.5.2 Roof Area Plant (External)

The roof area external weatherproof plant consists of the following:

i) Squash courts air handling unit
ii) Administration office air handling unit
iii) Kinetika first floor air handling unit

The scope of the works includes the replacement of these air handling units; all of the associated ductwork, and thermal insulation above the roof level.

These works will take approximately four weeks to carry out, following delivery of the new AHUs.

Replacement AHUs can be lifted onto the roof level by crane at the initial start on site date of the works, provided that procurement of the units is planned in advance.

4.5.3 High Level Pool Hall Plant

Within the pool hall above the roof of the Café, the following equipment is installed:

i) Cafeteria air handling unit
ii) Kitchen extract fan
iii) Function room supply air handling unit
iv) Bar toilet extract twin fan

These units and their associated ductwork local to the plant need to be dismantled and removed.

The replacement units are proposed to be suitable for installation into a pool hall environment and would need to be delivered in sections in order that they can be positioned in the restricted location above the café.

It would be prudent to carry out these works during the refurbishment of the pool hall and the replacement works in the second floor plant room.

These works would take approximately four weeks to carry out, following delivery of the replacement plant.

4.5.4 Ground Floor Plant Spaces

The following plant is located around the void under the learner pool and these areas are accessed via external doors located around the front and right hand side of the building:

i) Kinetika ground floor air handling unit;
ii) Kinetika changing area heat recovery air handling unit;
iii) Bar area air handling unit.

The Bar Area AHU has a fresh air intake immediately adjacent to the staff parking bays: this needs to be repositioned in order to avoid intake of car exhaust fumes.

The Kinetika changing area and bar area AHUs are difficult to access, so the ductwork will need to be removed and replaced to facilitate removal and installation of the new AHUS, which will be ‘flat packed’.

The Kinetika ground floor AHU can be simply replaced with a new unit. However, the constant temperature (CT) heating circuit would be extended to provide heating to the new unit in place of the electric heater battery, to reduce the electrical load on the building.

This area of works will take approximately six weeks, including two weeks to remove and four weeks to install new.

4.5.5 Ground Floor Store

A further air handling unit is located in the ground floor store adjacent to the Kinetika lower level; this unit can be simply replaced with a new unit, again with a new CT feed to provide heating.

This work would take approximately two weeks, following delivery of the new AHU.

4.5.6 Constant Temperature (CT) Heating System Modifications (see Exempt Appendix E Cost Plan 8.4)

The existing CT heating system modifications comprise the disconnection of the pipe-work local to the air handling units and removal of the existing 3-port motorised valves and associated bypass pipe-work.

The new CT pipe-work will be extended from the existing isolating valves to connect to the new air handling unit heater batteries, which will be complete with new 2-port motorised valves.

This will provide a new constant temperature variable volume CT system.

The CT heating pump set in the boiler room will be replaced with a new inverter controlled variable speed pump set to automatically provide the variable flow rate for the air handling unit heater batteries, dependant on the position of the new 2-port valves.

Once all the CT heating pipe-work installation works have been complete, new thermal insulation will be applied.

4.6 New Electrical Services Installation

4.6.1 LV Distribution (see Exempt Appendix E Cost Plan 9.1)

As part of the main works, it is proposed to install a new electrical panel board.

A new main supply cable will be installed from the Scottish and Southern Energy transformer feeder pillar to supply this new panel board. Liaison with Scottish and Southern will be included as part of the design process.

The new distribution system will be fitted with kW hr meters for lighting and power to comply with current Building Regulations and CIBSE TM39 Guidelines.

New sub mains will emanate from this new panel board to serve new Main Control Boards (MCBs) located around the Centre. As part of the design process, the existing distribution boards will be rationalised to reduce the number of sub mains required.

Cabling to existing mechanical services plant, lift and combined heat and power (CHP) unit, will also be diverted - if in good condition - to the new panel boards. If the cabling is found to be past its useful age, it will be replaced.

During the design process, the requirement for power factor correction will be assessed.

Should recently installed sub main cabling (after testing) prove to be in good condition, these will be diverted to the new panel boards as long as they are long enough, as no joints are to be installed.

For health and safety reasons, and due to the nature of this work and the fact that some distribution boards serve different areas and different floors, it is proposed to carry out this work during a main closure of the site.

It is envisaged that the works will take approximately 4 weeks for the removals and 6 weeks for the new installation after delivery of the main panel board.

4.6.2 Final Circuit Rewiring (see Exempt Appendix E Cost Plan 9.2)

As part of the main works, it is proposed to replace final circuit wiring in areas that are 22 to 35 years old. Areas that have recently been rewired (eg dry side changing rooms) will have their circuits diverted into a new distribution board.

From the new distribution boards, lighting and small power circuits will be wired within galvanised steel trunking and heavy duty PVC conduits; except in plant room areas where the cables will be run in galvanised steel conduits.

It should be noted that the sports hall had light fittings renewed in 2006 but they were not rewired. This rewiring will alleviate the issues from the last Test and Inspection Report.

It is envisaged that the works will take approximately 4 weeks for the removals and 15 weeks for the new installation.

4.6.3 Lighting and Emergency Lighting (see Exempt Appendix E Cost Plan 9.4)

As part of the main works, it is proposed to replace lighting that is found to be faulty, wrong type or past its useful life expectancy; these are mainly plant room areas. It is also proposed to replace light fittings where required.

As part of the design process, it is intended to design energy efficient controls for the lighting system using Permanent Infra Red (PIR) and, if required, daylight sensors.

From a detailed survey of the emergency lighting installation, a number of areas require upgrading to meet current requirements:

Due to the nature of the work and the several areas to be worked in, it is recommended that these works form part of the main installation works.

It is envisaged that the works will take approximately 2 weeks for the removals and 4 weeks for the new installation.

4.6.4 Lightning Protection System (see Exempt Appendix E Cost Plan 9.4)

As part of the main works, it is proposed to enhance the lightning protection system to bring it in line with current standards.

It is envisaged that the works will take approximately 1 week for the new installation.

4.6.5 Working Drawings

Prior to works commencing on site, fully co-ordinated working drawings will be developed by the successful Contractor.

4.6.6 Testing, Commissioning and Operational and Maintenance (O&M) Manuals

Prior to works being handed over to the Client, it will be tested, commissioned and O&M manuals shall be issued which contain all test certificates and 'as built' drawings.

All workmanship and materials will benefit from a 12 month defects liability period.

4.7 Environmental Improvement Works

4.7.1 As previously stated (Para 1.5 refers) the Study also considered what environmental improvements can be made incrementally to the Centre having specific regard to (a) improvement works that were carried out during the 2006 refurbishment (b) the current Display Energy Certificate Rating for the Centre of C (c) improvements in energy efficiency that would occur as part of the refurbishment process and (d) environmental improvement works that could potentially be included over and above those that would not occur as part of items in (c) above.

(a) Improvement Works carried out during 2006/07 Refurbishment

The primary improvement carried out in 2006 in environmental terms was the replacement of the main heating plant with three high efficient "sequential" gas boilers, with an existing Combined Heat and Power (CHP) unit reconfigured to act as lead boiler. Other energy savings improvements included the upgrading of lighting to wet- and dry-side changing areas and main sports hall, and the installation of pool covers to both pools in 2007.

(b) Current Display Energy Certificate Rating

The Energy Performance Operational Rating issued by HM Government Assessors is 69, a band C rating. This informs all stakeholders how efficiently energy has been used in the building. A typical rating for this kind of building would be 100 (between band D and E). The specified rating is based on meter readings of all energy actually used in the building (gas and electric) compared to a benchmark that represents performance indicative of all buildings of this type. It can therefore be seen that River Park compares favourably to other benchmark buildings of it type by using its energy approximately 30% more efficiently. By upgrading plant and equipment incrementally should increase the efficiency of the Centre's use of energy and drive up the rating accordingly.

(c) Improvements in Energy Efficiency that will occur as part of the refurbishment process

There will be opportunities for a more efficient use of energy by carrying out the proposed works.

i) Heating and Ventilation

The replacement of new air handling plant and constant temperature heating system with variable flow system, control valves and inverter controlled pumps will provide significant energy savings.

ii) Domestic Water Services

A new boosted hot water flow system has recently been installed (because of pin holing to original system). This has created a more energy efficient hot water distribution system and guarantees hot water temperature is maintained.

(d) Environmental Improvement Works that could be practically included during refurbishment

i) Solar Water Heating System (see Exempt Appendix E Cost Plan 14.1)

Install solar water heating systems to provide 3,000 litres of solar heated hot water as pre-heated water serving the high efficiency plate heat exchanger calorifiers in plant room. Heat source would be via 14 solar panels situated on the roof, and would provide a pre-heat to domestic hot water serving showers, hand basins and other hot water draw off points.

The estimated hot water annual energy saving would be approximately 34%, a gas saving of 4141cu m on a per annum and a CO^2 saving of 7,450kg. Annual gas cost savings are estimated at approximately £1,080, with an estimated installation cost of £65,000. This gives a payback in the order of 60 years. The initial feasibility study has been provided by solar specialist Andrews of Baxi Commercial Heating.

ii) Ultra Violet (UV) Pool Water Treatment (see Exempt Appendix E Cost Plan 12a)

The existing pool water at River Park is treated with Sodium Hypochlorite (chlorine) as a means of sterilisation. Typically using a purely chlorinated system the level of residual chlorine in the water will be one part per million. Using UV in addition will reduce this to 0.5 – 0.75 ppm. The advantages of adding the UV sterilisation system are improved water quality and air quality making the environment pleasant to spend time in without suffering from eye irritation or sore throats and without aggravating asthmatic conditions. In addition the better quality environment should result in a lower ventilation requirement and will result in a less corrosive environment in the pool hall to the benefit of the structure and the finishes. The initial feasibility study has been provided by Biwater, pool water filtration specialists.

iii) Variant Refrigeration Flow System (VRF) (see Exempt Appendix E Cost Plan 14.3)

There are 24 individual air conditioning split system units that have been installed from the mid 1990s. These serve and include Kinetica gym, weights room, dance studios and function room. External condensing units are located mainly at roof level with some units at ground floor level. These units are all in reasonable condition for their age and have a life expectancy of 15 to 20 years. The existing units are not able to be interfaced with the existing Building Management System (BMS). The alternative to these individual air conditioning units is to install a new

VRF System by replacing all of the existing room units and replacing the 24 external condensers with 3 new inverter driven high efficiency refrigerant condensers.

The new system is proposed complete with the manufacturer's web-based control software, which can be loaded on to the Centre's plant manager's computer to provide full control and monitoring of each individual room unit. Local room controllers would be positioned to provide local control and temperature set points. The VRF system reduces the quantity of refrigerant pipe-work within the building and reduces the overall electricity consumption due to the high COP (coefficient of performance at 5.0) and the efficiency in recovering heat/ cooling from the manifold pipe-work system. The initial feasibility study has been provided by Mitsubishi Ltd.

5.0 Other possible Works by the Leisure Operator

A number of potential options for betterment works are possible, but the detail of such has not yet been proposed by the Leisure Operator.

5.1 These include: -

- Gym changing rooms – to increase changing facilities for both male and female Gym members. Including possible redecoration of health suite and beauty area.
- Studio/Mezzanine – to create additional studio at first floor above existing Studio 1.
- Entrance/atrium/reception – general improvements, including possible draught lobby/extension.
- Poolside – health suite and café extension on to poolside in vicinity of redundant flume splashdown pool.
- Function room – change of use into offices and changing existing offices into gym facilities.

5.2 It is likely that these betterment works would need (at least in part) to be carried out in conjunction with Council sponsored works and utilise the same shutdown period. The Leisure Operator may wish to carry out some works prior to the proposed shutdown to minimise over lapping and closures, and to maximise return on their investment.

5.3 It should be noted that any or several of the potential works would have an impact on the operation of the Centre. A joint feasibility of works needs to be undertaken between the Leisure Operator and the Council to determine a definitive works programme, design and project team, procurement and works programmes.

6.0 Phasing/ Programme/ CDM Issues

6.1 Phasing

6.1.1 The Centre Operator has expressed concern about the length of the shutdown period (proposed six months wet side/three months dry side).

6.1.2 The shutdown is largely driven by M&E requirements, although there are significant building renovation works to be carried out in the pool hall, notably at high level, and potentially the replacement of the vast majority of tiled surfaces.

6.1.3 It is not possible for the wet-side areas (pool hall and wet-side changing, and including dry-side changing areas) to be open to the public during the shutdown period.

6.1.4 It may be feasible for most of the dry-side facilities – particularly the sports hall, squash courts and the office areas - to be kept open in some form for part of this period, subject to M&E works.

6.1.5 There is therefore a possibility that the gym could remain in some form. Options include:

- utilising the sports hall as a temporary gym. Laying out the equipment, using temporary entrance and fire escape.

- utilising the squash courts as changing rooms, but with no access to showers/ toilets.

- providing cabins in the car park for either changing/ showers/ toilets. (There is no allowance for related costs in cost plan).

6.1.6 The most appropriate and practical options will need to be agreed with the Leisure Operator, having regard to their own proposed “betterment” works, and minimising disruption to the Centre users.

6.2 Programme

6.2.1 The Indicative Procurement programme proposes that design work should commence approximately one year prior to the anticipated start on site. It is considered that a two-stage tender would be preferable once all design, specifications and tender documentation is complete Once the actual scope and extent of works has been agreed the method of procurement will be determined and subject to a further report to Cabinet in due course.

6.2.2 Start on site is proposed for 04 April 2011 for a period of six months. The M&E plant lead-in prior to this dictates that the Main Contractor needs to be contractually committed at least three months prior to this; however an earlier Main Contractor appointment would be beneficial to allow for meetings and pre-start discussions between the Main Contractor, the Council, the Leisure Operator and the design team. This would help to plan the site works and ensure they are programmed fully for the shutdown period.

6.2.3 See attached Draft Construction Programme at Appendix B.

6.2.4 The Construction Programme focuses on the pool hall and wet-side changing room as the key areas of works (building and M&E works) affecting shutdown of the Centre.

6.2.5 Works to the pool hall include considerable high level works which will require full scaffolding of the pool hall. The high level works can then be carried out including cleaning (frame, gantry, lights etc), minor structural repairs, full redecoration of the steelwork, and installation of defined air handling units. Once the scaffolding has been removed, the poolside and wall tiling can be removed and replaced.

6.2.6 The programme also allows for time to drain down, clean, re-fill and heat up the pools. This is a precise procedure which must be carried out carefully and should not be rushed. There is a very large volume of water to be drained and the act of emptying the pool puts significant strain on the surrounding structure and finishes due to the uplift by removing the water's weight. As the pool is refilled this is reversed, and structural movement can dislodge the tilling to pool and surrounding finishes. The pool must then be slowly reheated to avoid thermal shock.

6.2.7 A reasonable commissioning, snagging and hand-over period should also be allowed, to ensure a fully completed building is ready for re-opening to the public. It is very difficult to revisit local areas of such a busy Centre without causing significant disruption, so a timely handover when the works are fully complete is imperative.

6.2.8 A similar programming exercise has been carried out for the dryside areas of the centre including Sports Hall, Squash Courts, Gym, Offices etc and it is estimated that works will take approximately three months to complete.

6.2.9 Betterment works as proposed by the management contractor will also need to be programmed into both the draft Procurement and Construction Programmes.

6.3 <u>Construction Design & Management Regulations (CDM)</u>

6.3.1 There are considerable CDM issues to be defined as the project develops. At the current feasibility stage these can primarily be split into two sections:

1. Construction issues – working in pool hall etc.

2. Site issues – working in busy public building.

6.3.2 Construction issues: the Centre is an extremely complex and large public building which has been extended, altered and refurbished several times over the years. Ascertaining exactly what exists prior to the works is therefore difficult. Therefore the commissioning of the most appropriate consultants and contractors will be subject to a further report to Cabinet in due course.

Working in a large space such as the pool hall at height above water will need careful planning and programming by both the design team and the main contractor. Considerations such as fully scaffolding the space, crash decks, safety nets, harnesses and lifeguard provision will all need to be considered and designed into the construction process.

Other areas do not have the same obvious dangers, but are within an existing building often within confined spaces and pose their own difficulties and risks. The contractor chosen should have relevant experience and have head office site and support staff capable of programming, managing, co-ordinating and running a job such as described in this Report.

6.3.3 Site issues: the works are to a large public building in the centre of Winchester. The public usually have unrestricted access to the Centre and the surrounding park and car parks. This will be restricted once the shutdown has occurred.

In order for the dry-side half of the Centre to re-open after three months, the programming will have to be planned to accommodate this and ensure that all works in this area are complete. These works include a full re-wire so electrical works in the plant rooms will need to be at a stage to allow the change over from old to new. Extensive heating and ventilation works will also need to be completed.

The Centre is located in central Winchester and is directly adjacent to public car parks, schools, play areas, skate parks, bowls club as well as a public park and residential areas. The compounds and building will need to be secure at all times and careful planning will be needed to ensure large vehicles (deliveries/cranes etc) do not cause significant problems.

7.0 Next Steps

7.1 Following the decisions of Cabinet in relation to this report, a detailed project plan will be completed and relevant parts of the Council's project management system put in place.

7.2 A project communications plan has already been drawn up by officers, modelled on the plan which was successfully used during the 2006 closedown. It includes a combination of stakeholder meetings, media and web-based activities and letters to customers. Preliminary enquiries have already been received from some major users, such as the Penguins Swimming Club, and dates are now being agreed for more detailed presentations to these groups.

7.3 It is proposed that this Report be presented to the Town Forum. Although the Leisure Centre does not come under the remit of the Forum, Members will have an obvious interest in this significant project given the high level of customers from the Town area.

7.4 Officers are also working with DC Leisure and other partners to identify alternative provision for displaced Centre customers: for example, approaches will be made to the Army about use of their pool. The task is not easy, as leisure facilities at local schools are generally running at maximum capacity in terms of their community programming. .

7.5 Following on from the Feasibility Study, the Council does not have the resources in-house to prepare detailed specifications and tender documents for these works, or to direct the works on site when that point is reached. It will therefore be necessary to appoint an appropriately experienced and qualified Consultancy team.

A further report will be brought to Cabinet on this matter as soon as possible, including consideration of joint procurement following consultation with DC Leisure. The report will also include a Draft Procurement Timetable.

7.6 Further negotiations with DC Leisure regarding loss of income and associated issues will also continue and the position reported back to Cabinet.

OTHER CONSIDERATIONS:

8.0 SUSTAINABLE COMMUNITY STRATEGY AND CORPORATE BUSINESS PLAN (RELEVANCE TO):

8.1 River Park Leisure Centre makes an important contribution to delivering on the Health and Wellbeing outcome of the Sustainable Community Strategy.

8.2 The operation of swimming pools in particular is a significant generator of carbon emissions and therefore all reasonable actions should be taken to improve energy efficiency and increase sustainability to support the highest possible environmental outcome of the Strategy.

Notwithstanding the Centre's current Energy Rating of C (69) and significantly better than a typical rating of between D and E (100) for buildings of its type, options for improvement both through modernisation of plant and equipment at the end of its economic lifespan and additional specific environmental improvement works are given with the report (section 4.7 refers).

8.3 The recently extended contract with DC Leisure for a 12 year period from 2011 and the proposed works (by both the Council and DC Leisure) will also support the corporate objective of being an efficient and effective Council.

9.0 RESOURCE IMPLICATIONS

9.1 These are set out in the report and within the Feasibility Cost Plan at Appendix A. The summary financial appraisal is provided at Appendix D.

9.2 The Corporate (Non-Housing) Property Condition survey Phase I – Initial Results report to Cabinet in December 2007 (CAB 1559 refers) reported that a sum up to approximately £3.9m would be required to carry out major refurbishment anticipated at the next anticipated Centre closure in 2011. This estimate was made on a 2007/08 cost base, did not include for remodelling works, any optional environmental improvement works, loss of income projections, or aspirational or "betterment" works deemed necessary by elected Members, Service Heads, or the Facility Operator. All things considered therefore the 2007 cost estimate appears realistic having regard to the findings and outcome of the Feasibility Cost Plan 2009/10.

9.3 The current Capital Programme includes £293,000 in 2009/10 and £800,000 in 2011/12 for essential works with a further unfunded and unapproved sum totalling £2.836m spread over a three year period (2010 – 2012), identified as possible expenditure for which no financial provision has been made and therefore excluded from the capital programme and deferred for decision .

9.4 Expenditure of £205,000 was approved by Cabinet in May 2009 (CAB1801) to carry out essential works to maintain building structure and services integrity and meet the cost of the Feasibility Study.

9.5 If the Council intends to carry out the full extent of works identified by the Feasibility Study it will need to set a Capital Budget of £3.7m for works (inclusive) and make revenue budgetary provision for the potential costs for loss of income of up to £780,000 as identified by DC Leisure. The loss of income figure is considered to be a worst case scenario, with potential for reduction through – for example - further deployment of staff to other centres run by DC Leisure; identification of temporary accommodation for classes and services, and the redirecting of some customers to Fleming Park Leisure Centre.

9.6 To allow for project design, specification and contract procurement works to proceed in 2010 a capital sum of £300,000 should be allowed for consultancy and associated costs in the Council's Capital Programme 2010/11, with the remainder of costs falling in 2011/12 and 2012/13. The capital programme and budget is being considered elsewhere on this agenda and Appendix D shows the Capital Financing Requirements, Prudential Indicators and the Revenue Budget implications for these proposals.

9.7 ALTERNATIVE FUNDING OF ENERGY SAVING WORKS

9.7.1 Officers have carried out preliminary works to explore whether any of the project works would qualify for alternative funding (other than Council funding). The Local Authority Energy Efficiency Fund (LAEEF) operated by the not for profit company Salix, an independent financial company set up by the Carbon Trust in 2004 can be a mechanism for obtaining loans for qualifying works.

9.7.2 The two types of loan available are based on a series of projects or specific projects which when completed repay their costs to Salix from the energy savings.

9.7.3 Officers have utilised the Salix scheme project compliance test, a spreadsheet with example calculations and associated criteria that has enabled both the proposed solar hot water scheme and Variant Refrigerant Flow (VRF) System to be evaluated, as potentially "qualifying works". Unfortunately because of the lengthy payback (energy savings related to capital cost) both schemes would not qualify for Salix funding.

9.7.4 Officers will for completeness check with the Carbon Trust to enquire whether there are any other grants or loan funding opportunities available for the works proposed.

10.0 RISK MANAGEMENT ISSUES:

10.1 Because risk is a significant consideration in determining scope, extent, priority and timing of works, commentary is specifically given in Section 2 of the report and in the elemental analysis in Exempt Appendix E.

BACKGROUND DOCUMENTS:

A list of consultees reports and advice to inform the feasibility plan is given in Appendix C of this Report.

APPENDICES:

Appendix A -	Summary of Estimated Project Costs
Appendix B -	Indicative Works Programme
Appendix C -	List of Consultancy Reports and specialist advice given to inform Feasibility Plan
Appendix D -	Summary financial appraisal
Exempt Appendix E -	Feasibility Study – Works & Cost Plan

RIVER PARK LEISURE CENTRE – SUMMARY OF ESTIMATED PROJECT COSTS	ESSENTIAL WORKS (£)	DESIRABLE WORKS (£)	OPTIONAL WORKS (ENVIRONMENTAL IMPROVEMENTS) (£)
Enablement/General Works Attendances etc By Main Contractor	120,000		
External Works	366,000		
Wetside Changing Rooms	259,000		
Pool Hall	383,000	200,000	
Sports Hall	115,000		
Centre Wide Improvements - Building	123,000		
Centre Wide Improvements – Services	852,000		215,000
Subtotals	**2,218,000**	**200,000**	**215,000**
Main Contractor Management Supervision & Associated Project Costs (12%)	266,000	24,000	-
Main Contractors Overheads & Profit (6%)	133,000	12,000	-
Contingency Sum (10%)	222,000	24,000	-
	2,839,000	**260,000**	**215,000**
Design, Procurement, Project Management, Staff Time & Other Statutory Fees	**422,000**		
Total Including Estimated Cost Of Project (Assumes All Works Options)	**£3,736,000**		
Loss of income calculated on 3 month closure of dry side facilities and six month closure of wet side facilities	780,000		Potential loss of income to Leisure Operator (provisional estimate by DC Leisure)

29043 - **Pool Hall & Wetside Changing Works**
River Park Leisure Centre

Draft programme
rev A - M&E added

ID	Task Name	Duration
5	POOL HALL WORKS	26 wks
7	Site Setup & Protect Pool	1 wk
8	Remove Plant from Upper plant room	4 wks
9	Erect Scaffolding	2 wks
10	Rooflight replacement	3 wks
11	High level clean	2 wks
12	High level decorations	4 wks
13	High level M & E works	3 wks
14	New Plant in Upper plant room	3 wks
15	High level final clean	1 wk
16	Remove Scaffolding	1 wk
17	Breakup Poolside & Wall tiling	3 wks
18	Retile Poolside & Wall tiling inc. Movement joints	6 wks
19	Poss. Drain down Pools & Deep clean tanks	1 wk
20	Refill Pool tanks	1 wk
21	Heat Pool tanks	1 wk
22	Deep clean to Barefoot standard	2 wks
23	Commissioning & Handover	2 wks
25	MECHANICAL & ELECTRICAL SERVICES	26 wks
27	MECHANICAL	1 day?
28	Strip Out Works 2nd Floor Plant Room	4 wks
29	Strip Out Works Bar Store/Health Suite Store	3 wks
30	AHU Deliveries	1 wk
31	Roof Plant Area AHUs and Ductwork	4 wks
32	2nd Floor Plant Room AHUs & Ductwork	8 wks
33	Commission Sports Hall AHU's	2 wks
34	Removal of redundant Chiller and Condensing Unit	2 wks
35	Bar Store & Health Suite	6 wks
36	Kinetica AHUs	2 wks
37	CT Heating Pipework	4 wks
38	Replacement CT Heating Pumps	4 wks
39	BMS Controls Modifications	4 wks
40	Thermal Insulation	4 wks
41	Testing & Commissioning	4 wks
42	Final Inspections & Handover Documents	1 wk
43	Clients Staff Training	1 wk
45	ELECTRICAL	1 day?
46	Removal of redundant switchgear and cabling	4 wks
47	Installation of new panelboard	6 wks
48	Installation of Sub Mains	4 wks
49	Installation of Distribution Boards	2 wks
50	Installation of final circuit wiring	15 wks
51	Installation of Lighting and Emergency Lighting	4 wks
52	Installation of Lightning Protection	1 wk
53	Testing & Commissioning	4 wks
54	Final Inspections & Handover Documents	1 wk
55	Clients Staff Training	1 wk
57	WETSIDE CHANGING WORKS	19 wks
59	Site Setup	1 wk
60	Remove Cubicles, Lockers, Ceiling & M & E	2 wks
61	Adjustments to layout & M&E 1st fix	3 wks
62	Remove Floor tiles, Screed & Wall tiles	3 wks
63	Rescreed floor to falls	2 wks
64	Tile Floor & Walls	3 wks
65	Install new Cubicles, Lockers, Ceiling & M&E 2nd fix	4 wks
66	Deep clean to Barefoot standard	1 wk
67	Commissioning & Handover	2 wks

Project: **River Park Leisure Centre Feasibility**
Job no.: **29043**
File name: 29043 programme 30SEP09

Task · Progress · Summary · External Tasks · Deadline
Split · Milestone · Project Summary · External Milestone

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APPENDIX C

LIST OF CONSULTEES REPORTS AND ADVICE TO INFORM FEASIBILITY PLAN

1	Feasibility & Study Report including centre building structure and finishes	Studio 4 Architects
1.2	Structural Appraisal of Defined Areas	WSP Building Ltd
1.3	Protective and decorative paint system	International – Protective Coatings
1.4	Concrete repair specialists	Fosroc & Sandbergs/WSP Building Ltd
1.5	Re-roofing specialists	Williams Roofing Contractors Ltd
1.6	Pool tank grout and associated issues survey	Commercial & Specialised Diving Ltd
1.7	Defects – Rising damp & remedial works	Property Matters
2	Feasibility Study including mechanical, electrical and environmental services	Henderson Green
2.1	Condition Survey (M&E Services)	Henderson Green (2009)
2.2	Variant Refrigerant System – Environmental Options Study	Mitsubishi Ltd/Henderson Green
2.3	Solar Energy – Environmental Options Study	Baxi Commercial Heating (Andrews)/Henderson Green
2.4	Swimming Pool Plant & Equipment Report (including Ultra Violet Sterilisation Environmental Options Report)	Biwater
2.5	Feasibility Study of refurbishment of ventilation plant in situ versus total replacement	Colman-Moducel/Henderson Green
2.6	Feasibility Study of refurbishment/replacement of Combined Heat & Power Unit (CHP)	Low Carbon Solutions Ltd/Henderson Green
3	Feasibility Study cost plan analysis and project procurement advice	Gleeds/Studio 4/Henderson Green
4	Informal contracting consultation and advice from appropriately experienced contractor – working practices, methodology and programming issues	ROK/Feasibility team
5	On going dialogue, including centre walk rounds and information exchange.	DC Leisure
6	Project Management, Technical & Programming Issues	Officers from Property Services Division
7	Associated Sports and Physical Activity matters	Officers from Economic and Cultural Services Division

Summary Financial Appraisal

CAPITAL COSTS	**TOTAL** £000	**2010/11** £000	**2011/12** £000	**2012/13 to 2023/24** £000
Current Capital Programme	800		800	
Deferred Growth Item - unfunded	2,836	400	2,436	
TOTAL	**3,636**	**400**	**3,236**	
Capital Expenditure Proposals:				
Essential	3,261	300	2,961	
Desirable	260		260	
Environmental Improvements	215		215	
TOTAL	**3,736**	**300**	**3,436**	
CAPITAL FINANCING REQUIREMENT				
Essential	3,261	300	2,961	3,261
Desirable	260	0	260	260
Environmental Improvements	215	0	215	215
TOTAL	**3,736**	**300**	**3,436**	**3,736**
PRUDENTIAL CODE	**Full Year** £000			
Interest on Capital	***4.5%***	***4.5%***	***4.5%***	***4.5%***
Essential	147	7	80	147
Desirable	12	0	6	12
Environmental Improvements	10	0	5	10
Minimum Revenue Provision (Assumed Life of 12 years)				
Essential				272
Desirable				22
Environmental Improvements				18
TOTAL	**168**	**7**	**91**	**479**
Effect on Council Tax (Band D, £)	**3.53**	**0.14**	**1.90**	**10.05**
REVENUE COSTS				
Loss of Revenue	780	0	780	0
MRP	0	0	0	311
Interest cost	168	7	91	168
Total Revenue Cost	**948**	**7**	**871**	**479**
Of which:				
Recurring (Baseline) Revenue	**168**	**7**	**91**	**479**
One-off (requiring funding from Reserves)	**780**	**0**	**780**	**0**