

# Taunton Deane Borough Council

**Executive – 28 April 2010**

## **Wellington Sports Centre Bid**

### **Report of Performance and Client Lead**

(This matter is the responsibility of Executive Councillor Richard Lees)

### **Executive Summary**

This report gives details of the proposed capital refurbishment project to develop the swimming provision at Wellington Sports Centre.

#### **Purpose of Report**

- 1.1 This report seeks approval to create the capital budget, which will be funded by a capital grant of £350,000 from Sport England and a transfer of £250,000 from the Council's Asset Management Earmarked Maintenance Reserve.

#### **2. Background**

- 2.1 Wellington Sports Centre is a dry and wet centre, in a semi-rural area. The centre is well used, but is in need of further investment to enhance and develop the facilities to improve the swimming experience and to ensure sustainability of current usage and for the number of new swimmers to increase. The national measurement, Active People Data provided by Sport England and user/non user research provides strong evidence that the quality of the swimming experience is the key constraint and barrier to participation.
- 2.2 A refurbishment proposal has been developed by Tone Leisure and submitted to Sport England for funding of a capital grant of £350,000. Sport England gave agreement to proceed to Stage 2 which has been done and verbal positive feedback has been given by Sport England. We are now awaiting the formal decision and offer which is expected after the 6 May 2010.
- 2.3 What will the Project Achieve? The overall aim of the project is to grow swimming participation and to assist us to sustain the swimmers who have taken advantage of the free-swimming initiative.

Tone Leisure has set challenging stretch targets, specifically to:-

- Grow under 16 and over 60s participation by 30% from year 1 to 2, then a further growth of 10% from year 2 to 3; and

- Grow participation in other groups by 3% per year.

#### 2.4 What improvements will be made?

- Facilities more accessible to groups of young people (separate group and village changing areas) and older people;
- Improving the changing experience by improving air handling, lighting, changing and storage facilities for clothing, buggies and other personal affects;
- Improving water quality by the introduction of modern disinfection, circulation and filtration systems;
- Improving the pool hall environment via the introduction of natural light and improved air handling; and
- Installing more energy efficient plant, which will reduce running costs and achieve carbon reduction targets.

### 3. Effect on Corporate Aims and Objectives

- 3.1 The proposed enhancement and development will make a real difference to the swimming experience at Wellington Sports Centre. The project is supported by our partners and aligns with both national and local priorities.
- 3.2 The Council owns the freehold and as such will benefit from the works. The building improvement project will be delivered on our behalf by Southwest One Property Services. The project outcomes will be delivered by Tone Leisure on behalf of the Council.

### 4. Financial Implications

#### 4.1

<b>Budget</b>	<b>£</b>
Works and plant	488,300
Design costs/engineer fees	28,244
Survey/additional hours/loss of income	19,600
Sub total	536,144
Contingency (12% estimated cost)	63,856
<b>Total</b>	<b>£600,000</b>

- 4.2 This will be funded by a grant from Sport England of £350,000 and a contribution from the Council of £250,000.
- 4.3 The balance on the Earmarked Asset Management Maintenance Reserve currently stands at £580,579. This was set up to meet the needs of Tone

Leisure's 10 year maintenance programme. The implication of approving the project will be to reduce the reserve by £250,000 to £330,579. This will mean that a reduced balance is left to fund the future maintenance of leisure centres across the Council.

## **5. Recommendations**

Subject to written confirmation from Sport England of £350,000 grant funding, it is recommended that the Executive:-

- (a) Requests Full Council to approve the addition of the Wellington Sports Centre refurbishment to the 2010/2011 Capital Programme with a budget of £600,000; and
- (b) Approves the virement of £250,000 from the Asset Management Earmarked Maintenance Reserve to the Capital Programme.

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