



Leicester
City Council

CABINET

WARDS AFFECTED: North Braunstone and City-Wide
17TH June 2002

BRAUNSTONE LEISURE CENTRE – APPROVAL TO PROCEED

Report of the Acting Corporate Director of Cultural Services & Neighbourhood
Renewal

SUPPORTING INFORMATION

1. Financial Implications

The original submission for Braunstone Leisure Centre consisted of the following provision:-

- a 25 metre pool with movable pool floor suitable for competition diving
- a 25 metre, 8 lane pool suitable for competitive/recreation swimming
- a 6 badminton court sportshall
- a health and fitness suite
- crèche area
- dance studio
- bar and cafeteria

The original scheme was estimated to cost £11 million.

The lottery bid submitted to Sport England in March 2001 made an application for £3 million based on the original £11 million indicative capital cost. The bid was unsuccessful. Sport England felt that they were unable to support the project financially. They did express a desire to submit a revised bid converting the diving pool to a 25 metre teaching/community pool and this was submitted in November 2001 when the project received stage 1 approval for the sum of £2 million. The revised bid, although accepted by Sport England, did express concern that the estimated capital cost was, in their view, £500,000 short of their estimated cost. Therefore, an analysis of 4 different options was considered to provide a range of financial options and a more indicative capital cost. These included :

- Option 1 – a 2 pool, 6 court sportshall (the original facility mix)
- Option 2 – a 2 pool, 4 court sportshall
- Option 3 – a 1 pool, 6 court sportshall
- Option 4 – a 1 pool, 4 court sportshall

Costings for each of these options were considered and discussions with Sport England indicated that any variance from the original submission would need to be considered by the Lottery grant panel and would jeopardise the level of funding offered by Sport England.

Work is ongoing on the revenue income and expenditure plans for the Leisure Centre, but is expected to be in the region of £600,000 - subsidy level during the initial years of its operation. The revenue funding is incorporated within the Council's 3 year budget strategy.

The recent SAZ needs assessment has indicated that swimming is the highest need for local residents and, to ensure the needs of displaced swimmers from St. Margaret's Baths and those from the local community are met, it is essential that the swimming provision is unaltered from the original 2 pool lottery application which received Sport England support. A reduction to 1 pool would seriously jeopardise the Sport England Grant of £2m.

Braunstone Community Association were clear in 2001 that they would be contributing financially to the Leisure Centre project in respect of job creation and training. Since then, work with the BCA has ensured an in principle agreement to contribute £1 million towards the scheme. It is essential to note that this sum still has to be approved by the BCA Board, is subject to certain conditions and will subsequently require GOEM approval before this funding can be confirmed.

Due to the identification of swimming needs in the area and the comments from Sport England, options 2,3&4 have been discounted in consultation with the Cabinet Members Working Group. To this end this report has concentrated on option 1 – the original facility mix.

The project timetable is currently indicating the commencement of construction on site in Spring 2003 with an indicative completion date of September 2004. It is essential that if this timetable is to be adhered to, approval to commit to Stage 4: Start Up and Outline Design is given by the end of June. With the current gap in funding, officers are unable to make progress until this gap is closed.

Work with other partners has ensured funding from BCA, Sport England and New Opportunities Fund and investigations and analysis of the make up of the building have led to an updated estimated capital cost of the project of £9,878,41.

The level of funding attracted for the project currently stands at £7,000,000. The shortfall in funding now needs to be met if the project is to proceed to the next stage.

Other areas of work currently being undertaken include:-

1. Preparation of Sport Development Plans
2. Preparation of Business Plans
3. BCA bid application
4. Development of Training Programmes for local people

The procurement processes for the first wave consultants are well advanced.

Planning Supervisor	A satisfactory fee proposal has been received from City Consultants.
Architect	Currently out to tender with those practices selected and approved. Tenders due back on 27 May. Anticipated appointment of chosen practice to be confirmed mid June.
Quantity Surveyor	Fee proposal received from City Consultants which is currently receiving consideration.
M & E Services Designers	EU Notice issued on 22 April. Deadline for Expressions of Interest is 29 May. It is anticipated to go out to tender during late June with anticipated appointment during August.
Structural Engineering	EU Notice issued on 22 April. Deadline for Expressions of Interest is 29 May. It is anticipated to go out to tender during late June with anticipated appointment during August.

2. Legal Implications

Information to follow from Legal Services

3. Other Implications

OTHER IMPLICATIONS	YES/NO	PARAGRAPH REFERENCES WITH SUPPORTING PAPERS
Equal Opportunities	No	
Policy	No	
Sustainable and Environmental	No	
Crime & Disorder	No	
Human Rights Act	No	
Elderly People on low income	No	

4. Background Papers – Local Government Act 1972

A sporting Vision	-	Arts and Leisure Committee	-	19.8.99
		Policy & Resources	-	23.8.99
New Leisure Centre	-	Arts and Leisure Committee	-	26.1.00
Replacement Leisure Facility	-	Cabinet	-	05.3.01

5. Consultations

The following have been consulted in respect of this report:-

Sport England - Stuart Wood (Lottery Case Worker)

- Graham Beaumont (Sport England – East Midlands)
- Braunstone Community Association - Tim Slack
Mike Preston
Caron Walpole
- Legal Services - Joanna Bunting, Stephen Stewart
- MACE Consultants - Peter Gibson-Leitch
Alan Parkes
- Finance - Mark Noble, Jayne Tysoe
- Education - Mark Perkins

6. **Officer to contact**

Paul Edwards
Acting Service Director – Parks & Sports
Extn. 7380