



Leicester  
City Council

Performance & Value For Money Select Committee  
CABINET

9 AUGUST 2010  
16 AUGUST 2010

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**NEW INVESTMENT PROGRAMME IN THE MARKET AND LEISURE  
CENTRES**

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**Report of the Chief Finance Officer**

**1. Purpose of Report**

- 1.1 The purpose of this report is to propose a new investment programme for the Market and for Leisure centres utilizing resources currently available.

**2. Summary**

- 2.1 This report proposes a new investment programme for the Market and for Leisure Centres, to be funded mainly by redirecting additional resources originally allocated for the introduction of new personal care legislation which will not be required in 2010/11.

**3. Recommendations**

- 3.1 The Performance & Value for Money Select Committee is asked to note the report and provide any comments to Cabinet.
- 3.2 Cabinet is asked to:
- (a) Authorise an additional £600,000 capital expenditure in 2010/11 for Market improvements as set out in this report.
  - (b) Authorise an additional £308,000 capital expenditure in 2010/11 for minor works at leisure centres as set out in this report.
  - (c) Add these schemes to the capital programme.

#### **4. Report**

4.1 It is proposed to invest in the market to try to address the trend of its trade decline, and in addition a number of minor improvements to leisure centres have been identified. Following the deferral of the Personal Care at Home Bill, there is now scope to redirect the funding provision within the revenue budget to finance the proposed one-off improvements. Details of the proposed works are outlined below.

#### **4.2 Market Improvement Scheme £600,000**

4.2.1 A potential market improvement scheme estimated to cost £600,000 has been identified to improve the appearance and trading environment of the Market. This is intended to address the trend of trade decline, and form a first phase of a comprehensive future development scheme (should resources be available). The proposed improvements would however be of significant benefit whether or not a phase 2 scheme follows.

4.2.2 In summary, it is currently envisaged that the proposed scheme would include:

- The selective removal of the canopy to the North side (Gadsby side) of the Corn Exchange, installation of services and potential purchase of demountable stalls for the new space, to create a more flexible, vibrant and customer friendly trading environment, building on the success of the recent Food and Drink Festivals, estimated at £495,000.
- Environmental improvements related to the general market, canopy, signage and street furniture estimated at £40,000.
- Implementation of waste management operation after current trial estimated at £15,000
- Preparation of a comprehensive redevelopment scheme by the end of the year. estimated at £50,000.

4.2.3 The exact nature of the work will be finalised after consultation with market traders and other key stakeholders.

#### **4.3 Improvements in Leisure Centres £308,000**

The need for improvements at Leisure Centres has been prioritised by officers, and works are required at four of them. The details of the proposed works are as follows:

#### **4.3.1 New Parks Leisure Centre**

- Replace broken and outdated cubicles and lockers in swimming pool changing areas. £65,000

- Purchase of new equipment for extended gym. £40,000

#### 4.3.2 Leicester Leys Leisure Centre

- Signage from the car park to the leisure centre with improved lighting and Braille signage within the centre £25,000.
- Replacement of broken water features in the main pool £25,000.

#### 4.3.3 Cossington Street Sports Centre

- Repaint the sports hall and changing rooms £20,000
- New gym equipment £20,000
- New external signage £8,000
- Retiling of the pool and changing areas £60,000

#### 4.3.4 Spence Street Sports Centre

- Refurbishment of changing rooms £25,000
- New Flooring and refurbished equipment in the gym £20,000.

## 5. FINANCIAL , LEGAL AND OTHER IMPLICATIONS

### 5.1 Financial Implications

The total cost of the works to the market is estimated at £600,000 and that at the leisure centres is estimated at £308,000, making a total cost of £908,000. It is proposed to fund these works from savings within the revenue budget resulting from the deferral of the free personal care at home bill. There is provision of £850,000 within the 2010/11 revenue budget which can be redirected. The balance of £58,000 will be found from the £2.6m resources currently set-aside for the 2011/12 capital programme.

### 5.2 Legal Implications

The recommendations do not give rise to any immediate legal implications. Legal services will be fully involved as this project develops.

Peter Nicholls - Director Legal Services

### 5.3 Climate Change Implications

The report does not contain any significant climate change implications and therefore should not have a detrimental effect on the Council's climate change targets. Some of the proposed refurbishment work may have a carbon impact (e.g. new lighting and gym equipment) but it is not anticipated that this would result in a significant increase in carbon emissions.

Helen Lansdown, Senior Environmental Consultant

**6. Other Implications**

<b>Other Implications</b>	<b>Yes/No</b>	<b>Paragraph References</b>
Equal Opportunities	Yes	The proposed provision of Braille signage at Leicester Leys Leisure Centre will improve provision for blind people.
Policy	Yes	The programme has been formulated with reference to the approved financial strategy.
Sustainable & Environment	No	
Crime & Disorder	No	
Human Rights Act	No	
Elderly people on low income	No	
Corporate Parenting	No	
Health Inequalities Impact	Yes	Improvements to Leisure Centres should increase opportunities for disadvantaged groups to keep fit

**7 Background Papers – Local Government Act 1972**

n/a

**8 Consultations**

8.1 Officers responsible for the market and sports have been consulted on the report.

**9. Report author**

**Nick Booth**  
Principal Accountant  
x297460  
29 July 2010

<b>Key Decision</b>	Yes
<b>Reason</b>	Is significant in terms of its effect on communities living or working in an area comprising more than one ward
<b>Appeared in Forward Plan</b>	No
<b>Executive or Council Decision</b>	Executive (Cabinet)

**RISK ASSESSMENT MATRIX**

No.	Risk	Likelihood (L/M/H)	Severity Impact (L/M/H)	Control Actions (if necessary / or appropriate)
1	Overspending on a scheme	M	L	Robust financial management of the outturn of schemes. Review and stop, if possible, any non-essential works on schemes.
2	Slippage	H	L	Robust profiling of expenditure on schemes where possible. Monthly progress meetings and regular reports to Members through the Capital Monitoring reports.
3	Accuracy of Estimates	L	L	As most programmes are minor works, work can usually be contained within a total sum, and can be slowed down or expedited as necessary.