



## PORTFOLIO: LEISURE

CABINET – 6<sup>th</sup> March 2002

### Recreation Centre Capital Programme : Virement

#### 1. INTRODUCTION

- 1.1 The Leisure Services Capital Programme is monitored on a monthly basis by a Leisure Capital Projects Group which includes Officers from Accountancy, Leisure and Property Services.
- 1.2 During the year, given the dynamic nature of capital projects, the group identify underspends which are likely to occur and also where schemes are likely to incur additional costs.
- 1.3 In addition the Recreation Centre Managers occasionally identify new projects that for various reasons have become a priority during the year.
- 1.4 The purpose of this report is to outline proposals for virements within the Capital Programme in order to meet more effectively the identified requirements of the service and to maintain the fabric of the building to an acceptable standard. This is most important at a time when capital and revenue budgets are under such pressure.

#### 2. FINANCIAL POSITION

- 2.1 The identified savings within the Current Capital Programme fall into two categories:
  - 2.1.1. Existing schemes which have been implemented and on which savings have been achieved.
  - 2.1.2 Schemes which have not yet been implemented and which are not seen as being as great a priority as the new schemes that have been identified since the programme was agreed.

# Details of all the schemes are shown in Appendix I and as Members will see, total £58,000.00.

# 2.2 One project which has already been implemented has generated an overspend, the details of which are also shown in Appendix I and totals £15,000.00.

- # 2.3 The net effect of the Review of the Programme 2001/2002 is a saving of some £43,000.00, which could be made available as virement to fund the proposed schemes detailed in Section 3 of this Report. The schemes are summarised in Appendix II.

### **3. PROPOSED SCHEMES**

- 3.1 The proposals for virement include some existing schemes which require additional funding and some new schemes that have been identified as priority during the year. The details are as follows:

3.1.1 Totton Recreation Centre Wet Change Refurbishment

The existing male and female changing facilities at Totton do not allow for Wheelchair access. There will be a requirement for the centre to have installed disabled changing facilities by April 1<sup>st</sup> 2004 under the terms of the Disability Discrimination Act. The disabled change was intended to be installed during a 3<sup>rd</sup> phase of the wet changing refurbishment for which currently no further capital funds have been allocated. If the works are done as an integral part of the current proposals there will be an additional cost of £13,500.00, if they are done at a later date the projected costs would be in the region of £20,000.00 with the associated disruption to users. By incorporating the disabled changing in the current scheme the Centre will also be able to provide a changing area for swimmers for the duration of works which will ensure a continued income stream. The total cost of the works is £13,500.00.

3.1.2 Applemore Recreation Centre External Brickwork

The rear end wall of the Centre has shown rapid signs of deterioration this year and has already formed part of a schedule of omissions by our insurers. The wall at present has had sections fail and it is possible to see directly into the cavity with only a torch and naked eye. The Council may find if the building collapses our insurance cover may be reduced by the insurers or not exist. The wall has been inspected by a Structural Engineer and the guidance received is that under the right situation this section of the wall could start to collapse and will be more prone to doing so if left. At present the requirement is for the outer leaf of the cavity wall so will not affect the facilities being used inside but this may not be the case if left for the future. The cost of the repairs is £10,000.00.

3.1.3 New Milton Recreation Centre Access Control

There have been an increasing number of worrying security issues recently including staff and customer intimidation and other violent incidents. These could be reduced by better control of who is entering the building, which in turn will increase staff and customer safety. The Installation of access control will also help to ensure that the public are paying the correct rates for each activity and member and non-member rates are adhered to. Analysis of statistics from all the centres over a period of 12 months has given a strong indication that there is a large under collection of Player/non member rates at New Milton. The additional data gathered will be extremely useful for

programming, marketing and reporting purposes. The scheme has full support from customers, staff and the Focus Group, who agreed it was a good idea and would benefit the Centre. The proposal would include disabled access. The cost of this scheme is £9,000.00.

#### 3.1.4 Applemore CCTV upgrade

This will involve installing additional cameras. The priority areas are the corridors, the entrances to changing rooms, Reception (aimed at customers coming in the Centre), and the Car Park (Entrance and exit). The picture quality from the current system is very poor, making identification almost impossible. With a new digital quality system, cameras stills will clearly show car registration numbers and the faces of customers entering and leaving the building. There have been a significant number of thefts at the Centre in the last year or two. The main target areas have been changing rooms and the car park. The Centre has generally been targeted by professional thieves rather than opportunists and the Police feel that an upgraded CCTV system would act as a strong deterrent. The Centre has also built up a very strong children's activity and holiday programme with up to 120 children taking part in activities on any one day. In today's climate, it is critical that the Council takes all necessary steps to ensure the safety and security of the children using Centre. CCTV would enhance this. The total cost of this is £6,000.00.

#### 3.1.5 Reflections Refurbishment

Funds currently exist for the complete refurbishment of the Sauna Suite at Applemore in order to protect existing and generate additional income. The scheme involves the installation of a steam room and jacuzzi, new Relaxation area and changing accommodation. Quotations have now been received for the specified works and there is a shortfall in the budget. Given that this particular area relies for its' income on quality standards and finishes then the original specification will need to be met if income levels are to be achieved. The additional funds required total £4,500.00.

## 4. CONSULTATION

### 4.1 The appropriate consultations have taken place with regard to all of the schemes as follows:

4.1.1 Totton Wet Change - the requirement for a disabled change was identified in an audit of how the service facilities comply with the requirements of the Disability Discrimination Act. The College has also been consulted and the disabled change is a facility they would use regularly.

4.1.2 Applemore Wall Repairs - consultations have taken place with our insurers and structural engineers and both advised that this work is done as a matter of urgency.

4.1.3 New Milton Access Control - issues of security have been raised at a recent Focus Group which includes representatives of users and the local police. The Group were fully supportive of the proposals.

4.1.4 Applemore CCTV Upgrade – talks with the local police have taken place and they advise that an enhanced CCTV system would be a deterrent to criminals and improve detection rates.

## **5. ENVIRONMENTAL AND CRIME AND DISORDER IMPLICATIONS**

5.1 There are no environmental implications arising from the proposals however both the access control at New Milton Recreation Centre and the CCTV at Applemore will improve the security of users and act as a major deterrent to Crime.

## **6. OTHER OPTIONS CONSIDERED**

6.1 There are no other options available for completing the schemes proposed other than a supplementary estimate. The proposal is the only way to carry out the schemes identified within existing resources.

## **7. CONCLUSION**

7.1 On going monitoring and review of the Leisure Capital Programme has identified a number of changes in priorities which can be funded from savings on some schemes and by not proceeding with some lower priority projects

## **8. RECOMMENDED**

It recommended that the savings, expenditure proposals and subsequent virements as detailed in Appendices I and II be approved.

### **For further information:**

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**SAVINGS**

<u>All Centres</u>	£
Pool and Changing Room Grills	11,000.00
Energy Management	4,100.00
Automatic Doors	1,400.00
<u>Applemore</u>	
Ventilation to Activity Hall	3,000.00
<u>New Milton</u>	
Dry Side Change Refurbishment	6,000.00
Activity Hall Wall Panelling	3,000.00*
Wet change Floor Tiling	9,000.00*
<u>Ringwood</u>	
Activity Room Flooring	3,500.00
Filter Modification	7,000.00*
Learner Pool Spectator Seating	10,000.00*
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	58,000.00
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\* Denotes schemes which have not commenced, as they are lower priority than those schemes which are proposed.

**OVERSPENDS**

<u>Applemore</u>	
Reception and treatment Room Extension	15,000.00
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	15,000.00
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 <b>Overall Savings</b>	 <hr/>
	<b>43,000.00</b>
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**Appendix II****PROPOSED SCHEMES**

<b>Priority</b>	<b>Scheme</b>	<b>Cost</b>
1	Totton Wet change Refurbishment (disabled change)	£13,500.00
2	Applemore External Wall Repairs	£10,000.00
3	New Milton Access Control	£9,000.00
4	Applemore CCTV	£6,000.00
5	Reflections Refurbishment	£4,500.00
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	<b>Total</b>	<b>£43,000.00</b>
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