

APPLEMORE HEALTH & LEISURE CHANGING ROOMS – SUPPLEMENTARY FUNDING REQUEST

1. INTRODUCTION

- 1.1 The Council currently has a programme of Capital works designed to make all of its buildings compliant with the requirements of the Disability Discrimination Act (DDA).
- 1.2 The programme includes works to the changing rooms at the Health & Leisure Centres, and where possible these will be coordinated with other maintenance works in order to keep disruption to the service to a minimum.
- 1.3 The purpose of this report is to request supplementary Capital funding in order to maximise the effective implementation of the 2008/09 maintenance/refurbishment programme at Applemore Health and Leisure Centre to include the DDA works currently scheduled for 2010/11.
- 1.4 This scheme did not appear in the schedule presented as part of the DDA programme in last year's expenditure plan which only contained projects up to 2009/10.

2. CURRENT POSITION

- #
- 2.1 The programme of DDA works is shown in Appendix One and as members will see, the changing rooms at Applemore are scheduled for completion 2010/11.
 - 2.2 However a number of other essential schemes which will necessitate closure of the pool have been identified for completion in the current year. They are:
 - Sealing and retiling of the "wet" areas on the first floor
 - Replacement of the pool balance tank
 - Replacement of the steam sauna
 - Remedial works to the Centres waste plumbing.
 - 2.3 Given that these works will require a pool closure it is proposed that the DDA works to the changing rooms be brought forward for completion at the same time in order to minimise disruption to the public and the consequential loss of income.

3. FINANCIAL IMPLICATIONS

- 3.1 The total capital cost of all of the works is estimated at £158K made up as follows:
 - Remedial works as above - £78,000.
 - DDA scheme for changing rooms - £80,000

- 3.2 The estimated net loss of revenue as a consequence of the closure is £24,000, £12,000 of which is already allowed for in the 2008/09 budget in respect of the already proposed closures. A supplementary estimate of £12,000 would therefore be required.
- 3.3 Should the schemes be undertaken in separate years, which would necessitate two closures, the additional estimated loss of revenue would be £28,000, an overall total of £40,000.

4. RISK ASSESSMENT

- 4.1 The Risks associated with not combining the schemes are:
- Additional loss of income
 - Loss of reputation
- 4.2 The risks identified should the scheme proceed are mainly concerned with not completing the scheme on time and/or within budget.

5. ENVIRONMENTAL IMPLICATIONS

- 5.1 There are none.

6. CRIME & DISORDER IMPLICATIONS

- 6.1 There are none.

7. EQUALITY IMPLICATIONS

- 7.1 These works will provide changing rooms where people with disabilities can change and dress with their friends and family. It removes the need to occupy separate facilities elsewhere. This facility will assist the Council in achieving its aim of integrated and fully accessible services.

8. CONSULTATION

- 8.1 Arrangements are already in place for full consultation with disabled groups who use the facilities. Plans will be on display for the information of and comments by the public.

9. PORTFOLIO HOLDER COMMENTS

- 9.1 The Leisure, Culture and Youth Matters Portfolio Holder supports the recommendations in this report.
- 9.2 In addition the Employment, Health and Wellbeing Portfolio Holder is also pleased to support these recommendations which will enhance the use of the Centre.

10. RECOMMENDATION

- 10.1 It is recommended that Cabinet approve a supplementary Capital and Revenue budgets of £80,000 and £12,000 respectively in 2008/09 in order to complete the DDA works to the wet changing rooms at Applemore Health & Leisure Centre.

For Further Information Please Contact:

Bob Millard
Assistant Director of Leisure Services (Business Development)
Tel (023) 8028 5469
E-mail bob.millard@nfdc.gov.uk

Background Papers:

DDA Schedule of Works

2010/11

As at 01/04/2008

Financial Code PO15 - DDA Works

	Approved Works	Approved Estimate	Revised Estimate	Capital/ Revenue	Comments
42	Applemore H&L Centre - wet village changing room	80,000		C	
55	Fordingbridge Offices -Beacon flashing alarms	350		R	
56	Hythe Offices -Beacon flashing alarms	350		R	
57	New Milton Offices -Beacon flashing alarms	350		R	
38	Coastal paths	?			To be costed.
	Total:				