

Report of the Strategic Director Environment and Sport to the meeting of the Executive to be held on the 17th of September 2013

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Subject:**Sports Facilities Investment Plan****Summary statement:**

Following the report to the Executive on the 22nd of June 2012 Officers have progressed development of plans and an outline business case for investment in the District's sports facilities.

This report presents that outline business case for a programme of investment in sports facilities to provide a new City Centre sports facility, construction of three new Community Swimming Pools and the subsequent phased disposal of the existing Richard Dunn Sports Centre, Bowling, Bingley and Queensbury pools. The report asks for confirmation of this option as a strategic direction of travel.

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Overview & Scrutiny Area:**Regeneration and Economy**

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1. SUMMARY

- 1.1. Following the report to the Executive on the 22nd of June 2012 Officers have progressed development of plans and an outline business case for investment in the District's sports facilities.

This report presents that outline business case for a programme of investment in sports facilities to provide a new City Centre sports facility, construction of three new Community Swimming Pools and the subsequent phased disposal of the existing Richard Dunn Sports Centre, Bowling, Bingley and Queensbury pools. The report asks for confirmation of this option as a strategic direction of travel.

2. BACKGROUND

- 2.1. Currently the Council operates nine swimming pools across the District, these are:

Bowling Swimming Pool	Bingley Swimming Pool
Eccleshill Swimming Pool	Ilkley Swimming Pool
Queensbury Swimming Pool	Shipley Swimming Pool
Richard Dunn Sports Centre	Keighley Leisure Centre
Tong Sports Centre (dual access with Tong High School)	

- 2.2. A number of the Council's swimming pools are outdated and fall short of current benchmarks for accessibility, energy consumption / greenhouse gas production and running costs. Five year backlog maintenance costs across the district's swimming pools in 2011/12 was estimated to be more than £7m.
- 2.3. The meeting of Executive on 22 June 2012 tasked offers in consultation with the portfolio holder to progress development of plans and an outline business case for investment in the District's sports facilities.
- 2.4. This report will summarise the key findings of the assessment, consider options and makes recommendations for a programme of investment for changes to the Council's portfolio of sports facilities.

3. MAIN REPORT CONSIDERATION

- 3.1. Consideration has been given to the age, location, and fitness for purpose of the Council's current swimming pools as part of modelling options for investment, including the provision of new facilities to meet the needs of Bradford's growing population.
- 3.2. Sport England was commissioned to undertake, and has completed, a strategic review of swimming pools across and immediately adjacent to the Bradford District. In summary Sport England's conclusions drew out that:



- The total provision of swimming pools across the District; including public, schools, higher and further education and private (sports clubs and hotels) facilities falls below the national average.
 - Over the next 10 years this gap between Bradford and the national average will widen with the predicted levels of population growth in the District.
 - Across the Bradford District modelling the distribution and supply of swimming pools with levels of population indicates that many swimming pools are currently operating at capacity (i.e. there is an insufficient supply of water space, requiring an increase equivalent to 2 or 3 swimming pools, which could be provided as additional water space in any new build facilities).
 - Any changes to the District's network of pools should consider the lower than average levels of personal mobility across the District and preference should be given to facilities that offer greater access by foot and public transport networks.
- 3.3. Sport England's assessment modelled several options for new swimming pool facilities with the most successful being provision of a new city centre facility and two new community pools in south Bradford. Sport England also modelled a scenario to reconfigure provision in the north of the city and Aire Valley by replacing Bingley Swimming Pool with a new pool in the north of Bradford, addressing a local lack of provision in the area and overlap of provision in the Aire Valley.
- 3.4. The model outlined in 3.2 more closely aligns provision to both current population and projected growth in population/housing, addressing current under provision and future requirements.
- 3.5. An outline business case for reconfiguration and replacement of outdated swimming pool sports facilities has been developed to support this model. The principle in this model will be that facilities made surplus by a programme of investment will be released for disposal with the receipts generated recovering the capital costs incurred by the Council in building new facilities.

4. OTHER CONSIDERATIONS

- 4.1. High quality, accessible and sustainable sports facilities support the need for increased participation in sport and physical activity to directly target increasing issues of obesity within the District's population and prevent other health related conditions.
- 4.2. A programme of reconfiguration and replacement would assist the Council to reduce running costs and contribute to revenue budget savings. Reconfiguration will de-risk the current portfolio, through seeking to de-commission outdated pools with high maintenance liabilities and replacing them with well designed and located new facilities with opportunities to increase income whilst reducing operating costs.



- 4.3. Richard Dunn Sports Centre is one of the Council's highest and most inefficient consumer of energy and producer of greenhouse gases.
- 4.4. The provision of a city centre sports facility would contribute to the Council's established priority for the regeneration of Bradford City Centre.
- 4.5. Work is also now in progress to assess the strategic supply of sports halls. Initial work indicates that in terms of infrastructure there is a good provision of sport halls across the District that compares favourably with the national average; modelling work estimates that 93% of the demand for sports halls within Bradford is met, compared to a national average of 91%. However the model of provision for sports halls is markedly different to swimming pools, with 74% of sports halls (26 out of 35) being on school, further and higher education sites. The next stages of this work will therefore undertake a detailed review of public accessibility of these sites and explore how these facilities support demand for sports halls. The findings and recommendations arising from these reviews will be fed, as appropriate, into the Council's plans for sports facilities provision.

5. OPTIONS

5.1. Do nothing

A do nothing option has been considered previously. Continued operation of the existing portfolio is not recommended as a best value, or even a zero cost option:

- A number of the Council's swimming pools are outdated and fall short of current benchmarks for accessibility, energy consumption / greenhouse gas production and running costs, fundamentally it is not practical to make significant improvements without replacement.
- These facilities also fall below modern standards for community use, swimming lessons or competition and athlete development, again it is not practical to make improvements without re-building and there are risks of increased customer dissatisfaction and loss of business.
- Buildings are known to be in a poor condition. Five year backlog maintenance costs across the sports portfolio were estimated in 2011/12 at £12m with over £7m needed for the District's swimming pools with shutdowns required to undertake works.

5.2. A phased programme of refurbishment

To address the commentary at 5.1 (above) a phased programme of refurbishment could be considered. However, it is not practical to complete repair and upgrades without shutdowns, nor is it possible to make sites available for disposal or capture efficiency savings in all cases through tackling the high energy consumption that is particularly relevant to the ageing swimming pools within the Council's ownership.



5.3. A programme of reconfiguration and replacement (preferred option)

Reconfiguration and replacement would better align strategic provision of sports facilities with the District's growing population and better facilitate a capital funding strategy.

6. PREFERRED OPTION

- 6.1. A new city centre swimming pool with a network of new community swimming pools would allow for re-provision and improvement over currently provided facilities. The majority of the facilities offered at Richard Dunn Sports Centre could be re-provided within a new city centre facility; however ongoing work in relation to sports halls, playing pitches and gyms will guide an optimal model for re-provision of all facilities across the city centre and community facilities. An outline for the re-provision of facilities is as follows:



Existing Facilities	Re-provision and new facilities	
Richard Dunn Sports Centre	City Centre Swimming Pool	Community Pool Network
Large leisure pool (550m ²)	25m, 8 lane pool with moveable floor	25m, 6 lane pool with moveable pool floor
-	Learner pool	Learner pool
-	Diving pool	-
Limited pool side seating	150 to 250 pool side spectator seating	Pool side viewing
Pool and dry side storage	Pool and dry side storage	Pool and dry side storage
8 court sports hall	-	4 or 8 court sports hall
555 spectator seats	Spectator viewing / seating	-
75 station fitness suite	170 station fitness suite	110 station fitness suite
4 squash courts	Mix of flexible dance, martial arts and spinning studios	Mix of flexible dance, martial arts and spinning studios
1 dance studio		
1 martial arts studio		
1 spinning studio		
Function room and bar	Reception / cafeteria area with internet access	Self service cafeteria with internet access
Administrative office, staff changing etc	Administrative office, staff changing etc	Administrative office, staff changing etc
-	Option for space for compatible tenants from Health, Higher or Further Education	Option for community / link library space
	High quality secure cycle park hub and changing facilities	
-	High levels of design to promote renewable energy, energy efficiency and sustainability	High levels of design to promote renewable energy, energy efficiency and sustainability

6.2. In pursuing a programme of reconfiguration and replacement consideration needs to be given to:

- The order or phasing of delivery of new facilities.
- The location of proposed new facilities.
- The facilities mix that new facilities will offer.
- Reconfiguration of provision and replacing facilities without interruption to service delivery.



- 6.3. A phased approach to investment commencing with provision of a new city centre facility and a new community sports facility would enable the subsequent disposal of the Richard Dunn Sports Centre site and Bowling Pool (recovering initial investment costs, and forward funding for subsequent phases).
- 6.4. Subsequent work will be for new community pools in North Bradford and South West Bradford. Prior to commencement of the development of new community sports facilities the Council will have completed its review of Sports Halls allowing recommendations for the replacement or reconfiguration of Sports Halls to be integrated with the provision of new community sports centres.
- 6.5. In pursuing a programme of reconfiguration and replacement consideration needs to be given to balancing customer demand for access to sports facilities with the timing of site closures and disposals as part of a capital funding strategy; thereby balancing the cost of construction with receipts. In setting the Council's budget for 2013/14 Members agreed that as part of the Capital Investment Plan (2013/14 to 2015/16) an allocation of £17.5m be set aside for delivery of a City Centre sports facility. Drawing on this allocation to fund construction of a new City Centre sports facility will enable Richard Dunn Sports Centre to remain operational until a new City Centre Swimming Pool is open without recourse to unplanned borrowing.
- 6.6. This approach would ensure that no facility would close until alternative provision has been built.
- 6.7. On the basis of the above a proposed programme of replacement and reconfiguration of swimming pool provision will be as follows:

New (location)	Surplus – released for disposal
<ul style="list-style-type: none"> • Bradford City Centre Sports Facility • South Bradford Community Swimming Pool • North Bradford Community Swimming Pool • South/West Bradford Community Swimming Pool 	<ul style="list-style-type: none"> • Richard Dunn Sports Centre • Bowling Swimming Pool • Bingley Swimming Pool • Queensbury Swimming Pool

Re-provision and new facilities	
City Centre Swimming Pool	Community Pools Network
25m, 8 lane pool with moveable floor	25m, 6 lane pool with moveable pool floor
Learner pool	Learner pool
Diving pool	-
150 to 250 pool side spectator seating	Pool side viewing
Pool and dry side storage	Pool and dry side storage
-	4 or 8 court sports hall
Spectator viewing / seating	-
170 station fitness suite	110 station fitness suite



Re-provision and new facilities	
City Centre Swimming Pool	Community Pools Network
Mix of flexible dance, martial arts and spinning studios	Mix of flexible dance, martial arts and spinning studios
Reception / cafeteria area with internet access	Self service cafeteria with internet access
Administrative office, staff changing etc	Administrative office, staff changing etc
Option for space for compatible tenants from Health, Higher or Further Education	Option for community / link library space
High quality secure cycle park hub and changing facilities	
High levels of design to promote renewable energy, energy efficiency and sustainability	High levels of design to promote renewable energy, energy efficiency and sustainability

6.8. Alternatively, if the Council does not forward fund a new city centre sports facility and Richard Dunn Sports Centre cannot be closed and sold at the outset, a more complicated approaching seeking a commercially funded solution will have to be sought. This approach is not recommended as it would require a longer lead in period to engage with the market, and there may be very limited appetite in the current economic climate.

6.9. In summary, the recommended option is that:

- The Council Commences a programme of investment in sports facilities as outlined at 6.7 with delivery of a new City Centre sports facility and construction of three new Community Swimming Pools (Allowing the subsequent phased disposal of the Richard Dunn Sports Centre, Bowling Bingley and Queensbury pool sites).
- A project manager is recruited to support delivery of the reconfiguration and delivery of new sports facilities and disposal of surplus assets.
- That the Council forward funds from the Capital Investment Plan completion of the City Centre Swimming Pool and three community pools prior to the disposal of Richard Dunn Sports Centre, Bowling, Bingley and Queensbury pools.

7. FINANCIAL & RESOURCE APPRAISAL

7.1. This report sets out the need for a new city centre and 3 new community sports facilities and asks for confirmation of this option as a strategic direction of travel. Development of feasibility work would then be progressed using resources previously allocated by the executive on the 22nd of June 2012.



- 7.2. Subject to acceptance of the findings of this report the next steps will be to complete a detailed business case for a new city centre and community sports facilities, with further work drawing in the findings from the review of sports halls and sports pitches to set out proposals for subsequent investment in community facilities across the District. The completed business case would then be reported back to the Executive prior to any commitment of resources set aside in the Capital Investment Plan for 2014/15 to 2015/16 by Full Council on the 28th of February 2013.
- 7.3. Other sources of funding to be evaluated in progressing opportunities for investment in sports facilities will include:
- Realising efficiencies over current operating costs and maintenance liabilities through reconfiguration and replacement of the Council's current swimming pool portfolio that may also generate capital receipts.
 - Applying to Sport England (and other National Governing Bodies for Sport) for capital grant funding.
- 7.4. Work has been completed to undertake an initial assessment of potential sites for the delivery of new facilities. Details of this work are set out in the not for publication Appendix A.
- 7.5. Sport England in conjunction with the Amateur Swimming Association has produced a design guide for "Affordable Community Swimming Pools". Using this document as a baseline, an initial appraisal of the capital implications for the construction of new sports facilities has been undertaken; details of these estimates are provided at Appendix A.
- 7.6. "Affordable Community Swimming Pools" also provides estimates for operating costs of modern swimming pool facilities. Using running cost data for 2012/13 a comparison with Sport England projections indicates that the reconfiguration outlined at 6.7 versus the current provision could achieve revenue savings of £1.71m.

New Facilities		Existing Facilities 2012/13	
City Centre Pool		Richard Dunn Sports Centre	
Income		Income	-£1,103k
Swimming	-£787k	Expenditure	£1,597k
Misc sales	-£58k		
Gym membership*	-£185k	Bowling Pool	
	-£1,030k	Income	-£195k
Expenditure		Expenditure	£337k
Staff	£439k		
Premises	£269k	Queensbury Pool	
Supplies	£54k	Income	-£188k
Marketing	£70k	Expenditure	£610k
	£832k		
Community Pool			



(x3)		Bingley Pool	
Income	-£2,094k	Income	-£301k
Swimming	-£144k	Expenditure	£379k
Misc sales	-£300k		
Gym membership*	-£2,538k		
Expenditure	£1,170k		
Staff	£666k		
Premises	£138k		
Supplies	£189k		
Marketing	£2,163k		
	-£573k		£1,136k

* Gym membership based on existing CBMDC facilities

- 7.7. The replacement of facilities would also have a positive effect upon the backlog maintenance cost. Based on the current information available, the backlog maintenance of £7m in swimming pools will be reduced by £5M as a result of the changes proposed at 6.7 of this report.
- 7.8. In ensuring that the above projections are both robust and realistic detailed project work will need to be undertaken, including:
- Detailed design proposals and business plans for proposed facilities to substantiate opportunities to confirm capital costs and reduce net operating costs.
 - An appraisal of national and local policy matters relating to planning and highways and detailed negotiations with Sport England for future provision of sports facilities and all weather pitches to mitigate the risk of formal objection at later stages of the project.
 - Commercial appraisal and valuation work taking account of comparable land sales for direct and investment transactions.
 - Detailed site investigations to substantiate ground conditions, undertake trial and boreholes as required, topography and ecological habitat surveys as required.
- 7.9. The activities set out will require in depth specialist support and expertise including architectural, engineering, geotechnical, planning, surveyors / valuation services and facilities modelling work with specific knowledge of sports facilities to ensure the best possible outcomes and detailed plans for the provision of replacing the District's sports facilities. Where the skills and expertise can be drawn from Council officers they will be used to progress the project. However there will be some aspects of the project that require external support to provide specialist services that are not within the Council's capacity, or to ensure that the Council has maintained an impartial and transparent approach.



8. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 8.1. In pursuing the option outlined at 4.4 of this report the Council would ensure efficient delivery of new sports facilities and maintain close control of project cost and quality, however it would forward fund costs with the risk that disposal receipts will not cover expenditure. It is therefore proposed that a dedicated project management resource be allocated to the project as part of a project governance structure, including a project board chaired by the Strategic Director Environment and Sport, with key financial decisions taken in consultation with the Portfolio Holder for Environment, Sport and Sustainability.
- 8.2. It is further proposed that the Project be supported by a delivery board for each development with a technical advisory panel providing rigour on specialist elements of the design. In relation to the Delivery Board representatives from Environment and Sport would act as the client and the Department of Regeneration and Culture as the responsible department to deliver the project as a contracting agent. Through this process reports would also be taken to the Property Enablement Board to ensure that the opportunities for consolidation of council services are not missed.

9. LEGAL APPRAISAL

- 9.1. Legal Services will provide advice and support to the Project Team to develop proposals and highlight potential legal issues/risks that need to be considered.

10 OTHER IMPLICATIONS

10.1 EQUALITY & DIVERSITY

Through implementing the changes proposed in this report there will be significant improvement for disability access through Disability Discrimination Act (DDA) compliance, wheelchair accessibility, colour differentiation for visual impairment, access to the pool spaces and flexible water space for a range of minority groups.

10.2 SUSTAINABILITY IMPLICATIONS

There are no Sustainability implications arising from this report at the current time. However, should the delivery of the project take place then there would be a considerable reduction in the use of energy through investment in modern equipment relating to heat, lighting and power use in the swimming pool facilities. The investment would also future proof the delivery of swimming and sport provision by the Council for the next 20 years and reduce the repairs and revenue contribution required in the coming years.



10.3 GREENHOUSE GAS EMISSIONS IMPACTS

It is anticipated that significant reductions in carbon emissions would be achieved by closing inefficient and energy hungry buildings and replacing them with modern buildings designed with green building principals.

10.4 COMMUNITY SAFETY IMPLICATIONS

There are no Community Safety implications arising from this report.

10.5 HUMAN RIGHTS ACT

There are no Human Rights Act implications arising from this report.

10.6 TRADE UNION

There are no Trade Union implications arising from this report.

10.7 WARD IMPLICATIONS

Should the proposed project move forward there would be ward implications for parts of the district where new facilities are to proposed to be built and disposal of assets takes place. No formal consultation of these proposals has taken place at the current time, but will be considered as part of the business case development.

10.8 AREA COMMITTEE ACTION PLAN IMPLICATIONS

There are no Area Committee implications arising from this report.

11 NOT FOR PUBLICATION DOCUMENTS

Appendix A to this report is exempt from publication under Paragraph 3 (Financial or Business Affairs) of Schedule 12 A of the Local Government Act 1972 (as amended). The public interest in maintaining the documents as “not for publication” outweighs the public interest in disclosing the information.

12 RECOMMENDATIONS

12.2 That the work undertaken on behalf of the Council is noted.

12.3 That the Strategic Director Environment and Sport and the Strategic Director Regeneration and Culture, in consultation with the Portfolio Holder Environment, Sport and Sustainability, are authorised to undertake detailed development work to complete the business case for the preferred option set out at section 6 of this report and the supporting recommendations set out in the not for publication Appendix A.



- 12.4 That costs for completion of the business case are met from the £0.5m allocated by the Executive at its meeting of the 8th of June 2012 for development of a revised Sports Facilities Strategy.
- 12.5 That a subsequent report is brought back to the Executive once the detailed business case for delivery of the City Centre Swimming Pool has been completed.

13 APPENDICES

- 13.1 Appendix A to this report is exempt from publication under Paragraph 3 (Financial or Business Affairs) of Schedule 12 A of the Local Government Act 1972 (as amended). The public interest in maintaining the documents as “not for publication” outweighs the public interest in disclosing the information.

14 BACKGROUND DOCUMENTS

- 14.1 Sport England: Bradford Metropolitan District Council Local Assessment of Swimming Pools Facilities Planning Model.

