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**Executive**

19 December, 2006

Report of the Assistant Director (Lifelong Learning and Culture) and the Head of Property Services

## **York West Swimming Facilities**

### **Summary**

1. This report asks the Executive to agree a way forward for either refurbishing or replacing Edmund Wilson swimming pool.

### **Background**

2. In February this year the Executive agreed a leisure facilities strategy using all of the capital to be received from the sale of the Barbican site to modernise swimming facilities in the city. Indicative sums were allocated for the first phase of investment up to 2012 as follows:

	£m
Edmund Wilson	4.00
Contribution to a partnership with the University to build a 25m competition standard pool	2.00
Repair and improvement at Yearsley Pool	0.50
Procurement costs, etc.	0.33
<b>Total</b>	<b>6.83</b>

The profiling of the spend would be dependent on the speed at which the individual schemes could be brought forward.

3. In respect of the west side of the city the Executive identified the need to maintain a significantly sized tank with learner pool, offering a mix of teaching space, open access, and deep water. Choices identified were:
  - A. A repairing scheme at Edmund Wilson: Costing around £3.1m – to implement the minimum refurbishment / Disability Discrimination Act compliance scheme drawn up in 2003
  - B. A new build on the Oaklands School site: Costing around £4.0m – to build a pool only, assuming other facilities e.g. fitness, would already be available on the site

## The Repairing Scheme

4. The repairing scheme for Edmund Wilson was drawn up in 2003 following a major building survey in 2000. It was designed to extend the life of the pool for a further 25 years and included:
  - **Water treatment plant:** Replacing all cast iron pipework, filter pipework and valves, sampling pumps, controls and wiring, flowmeters and recorders and providing transfer pumps
  - **Mechanical Services:** Replacing boilers, heating pumps, pipework and valves, the ventilation system including air handling equipment, heat recovery system and controls
  - **Electrical Services:** Replacing pool hall lighting, emergency lighting battery and extending the system, rewiring CCTV, providing lightning protection, visual alarms, control systems
  - **Structural work:** Renewing the entrance platform, installing a lift contained within a front extension, replacing the pool hall balustrade, returning the fitness gym to the first floor, replacing pool hall tiling and screeds, provision of a new balustrade, renew sealed glazing units
  - **General Fabric work:** Renewing external cladding and roof finishes, making the main entrance suitable for disabled people, providing toilets for disabled people, repairing the concrete canopy, redecoration, refurbish staff accommodation, refurbish metal cladding and refinish aluminium roofing
  - **Changing:** Replacing the current changing rooms with a changing village

## The Oaklands Site

5. In order to investigate the feasibility, options and issues associated with building a new pool at Oaklands a study was commissioned by Property Services from Wm. Saunders architects. The study was undertaken between May and September this year.
6. The feasibility study has identified a number of permutations for how a pool could be accommodated on the site. These divide into three categories:
  - A. An independent pool hall on the former Pupil Referral Unit (PRU) site with no link to the sports centre**

This is the option originally envisaged. At a cost of £3.883m it would be affordable within the allocated capital. However, this option is not likely to be acceptable in planning terms. This is because a combined minimum total of 220 parking spaces will be required to operate the site and the PRU site is essential to creating the necessary additional spaces. This issue is compounded by the expansion of the school through the new York High school capital scheme.
  - B. A pool hall fully integrated into the new sports facilities with a central reception hub through rebuild of sports hall**

This option would be ideal from an operational perspective creating fully integrated facilities together with a brand new sports hall with viewing area. However, at £5.596m it is very expensive and has the further drawback that

it would require a closure of the existing sports facilities of at least 6 months during the construction period (costing around £300k in lost income).

### **C. An independent pool hall constructed against the gable end of the existing sports hall**

This compromise option would create integrated swimming and sports facilities capable of being managed by a single staff team. The cost, at £4.854m, is higher than the £4m estimate because it is more expensive to build on to the existing complex. However, the efficiency savings achievable through running an integrated operation would allow the additional cost to be funded (see below).

This option would be less disruptive to existing facilities during its construction. It would allow the required 220 car parking spaces to be created.

Outline drawings of the three options are shown at Annex 1.

7. In light of the findings of the feasibility study it is recommended that Option C is selected as the relevant option for the Oaklands site to be examined in more detail against the Edmund Wilson refurbishment option. (For this reason this option was used in the consultation leaflet).

### **Issues for a pool at Oaklands**

8. The feasibility study was concerned with building the swimming pool. However, the opportunity to integrate the pool into the existing sports facilities throws up a number of other issues that require consideration.

#### **Fitness Facilities:**

9. Combining the current gym customer groups from Edmund Wilson and Oaklands would present a capacity issue. The current 30 station gym facility at Oaklands could not accommodate all users. It is therefore proposed that an extension to the gym to create a facility with over 50 stations be included within this option.

#### **Crèche:**

10. There is no crèche at Oaklands and it is proposed that one should be created within the new scheme in order to promote inclusion.
11. The cost of these two additions to this option would be approximately £230k.

#### **Running Costs:**

12. A new pool at Oaklands would create the following annual revenue savings compared to the cost of running Edmund Wilson:

	£	
Increased swimming income	8,000	From increased usage
Increased catering income	5,000	“ “ “
Staffing savings	110,000	Streamlining management and admin.
Technical savings	7,500	From more efficient plant
<b>Total saving</b>	<b>130,500</b>	

### **Management of the pool:**

13. A pool at Oaklands would remain fully publicly accessible with a similar programme to Edmund Wilson. It would continue to be operated by the Council's Sport & Active Leisure team. Further discussion would be needed on the fit with the school's management of the sports centre.

### **The York High School Scheme:**

14. The new school scheme is currently in the planning and design stage with the major scheme expenditure expected to fall in 2007/08 and 2008/09. Whilst specialist consultants would be used to design the pool it would be essential for the two projects to be managed by a single team to ensure a coherent approach to redeveloping the whole site. The creation of additional parking spaces and other traffic management infrastructure to support both projects would cost an additional £680k and would be shared between the two schemes.

### **Financing:**

15. The cost of the new facility is illustrated in Table 1.

<b>Table 1</b>	<b>£m</b>
Pool Build (para. 6C)	4.854
Gym and Crèche (paras. 9 & 10)	0.230
Share of Infrastructure costs (para. 14)	0.340
<b>Total Capital Cost</b>	<b>5.424</b>

16. The total capital cost of £5.424m would be funded from the £4m allocation from the capital receipt and £1.424m of prudential borrowing funded by the identified revenue savings. The projected revenue savings of £130k per annum could support prudential borrowing of up to £1.530m at current interest rates. The proposed level of borrowing would cost £121k per annum.

### **Consultation**

17. A public consultation has been run up to 5 December the main components of which were:
- ❖ 2 public meetings
  - ❖ Display boards at Oaklands and Edmund Wilson
  - ❖ A meeting with the York City Baths Club
  - ❖ A leaflet delivered to all homes in the 5 wards on the west of the city (see Annex 2)
  - ❖ Opportunities for all citizens to respond to the leaflet via the Council's web site
18. The results of this consultation exercise will be available from 13 December and a summary will be appended to this report at Annex .

## **Analysis**

19. The options can be summarised as follows:

**A new public pool built on to the new Oaklands sports facilities** (Edmund Wilson Pool would then close)

20. This would give us:

- ❖ A new five lane 25m pool and learner pool
- ❖ New gym (equal to the capacity of the two current gyms combined)
- ❖ A building that is fully accessible for people with disabilities
- ❖ New crèche
- ❖ Easy access to the new Oaklands facilities: Dance Studio, climbing wall, all weather pitches, community rooms, sports hall, bar and café.

21. Advantages:

- ❖ Brand new, state-of-the-art, fully accessible facilities
- ❖ Designed to last for at least 50 years
- ❖ A sustainable, environmentally friendly building with lower running costs
- ❖ No gap between Edmund Wilson closing and the new pool opening
- ❖ On-going revenue savings even taking account of prudential borrowing

22. Disadvantages:

- ❖ The new pool will be 1.5m narrower than the current Edmund Wilson pool – there is not enough space on the site to accommodate a six lane pool

### **Refurbish the existing Edmund Wilson Pool**

23. This would give us:

- ❖ A new entrance lobby with a lift up to both floors creating a fully accessible building (essential to meet disability legislation)
- ❖ Refitted changing rooms
- ❖ Essential repairs to the pool's fabric, services, plant and machinery (which will, amongst other things, enable us to control the pool hall temperature)
- ❖ The gym returned to the first floor

24. Advantages:

- ❖ Keeps the facilities largely as they are now
- ❖ The refurbished pool should deliver an ongoing revenue saving of around £37k per annum
- ❖ The existing scheme would cost £3.1m at today's prices

25. Disadvantages:

- ❖ The pool would be closed during the refurbishment for nearly a year leaving only Yearsley Pool and Waterworld available for casual public access in the city. This would cost approximately £115k and would require a relocation budget to be made available

- ❖ Although the scheme is costed at £3.1m the very difficult nature of the building means that there are significant risks of the costs escalating once more detailed design work is undertaken. This risk is increased by recent changes to building regulations
  - ❖ Given the age of the building the investment would only provide a limited life span. Further investment would be needed in the future.
26. Alternatively the council could look for another local site to build a new 25m pool and learner pool. Whilst this option would share the advantages of creating brand new facilities with a 50 year life-span whilst avoiding a gap between Edmund Wilson closing and the new pool opening, there is significant danger of a start being delayed to allow for further detailed studies to establish:
- ❖ if any other site is available in Acomb (there is no guarantee that a site would be found), and
  - ❖ what the cost of the facility would be
27. Furthermore, a pool on a new unserviced site is likely to cost more than the Oaklands pool option (i.e. more than the £4m allocated) and would not generate any revenue savings with which to pay for the additional capital.

### **Corporate Priorities**

28. This project contributes to a number of corporate objectives including:
- Work with others to improve the health, well-being and independence of York residents
  - Work with others to develop opportunities for residents and visitors to experience York as a vibrant and eventful city

### **Next Steps**

#### **Progress with the Barbican Capital Receipt:**

29. The scheme is dependent on obtaining the capital receipt from the sale of the Barbican site. It is anticipated that £6.35m will be received in this financial year on completion of the sale of the main site. £765k will be received from Absolute Leisure on fulfilment of all the contract conditions relating to the Auditorium. This is expected to be in July once the refurbishment is complete. A further £1m will be obtained in 2007/8 if planning approval is given for a hotel on the coach park site.

#### **Implementation:**

30. The design for either project can commence in January 2007. Extensive discussion would be required between leisure officers and the designers to develop the outline designs for the Oakland's site prior to a planning application. Subject to these discussions a planning application could be submitted in Spring 2007 with construction works commencing late 2007 for completion in late 2008 / early 2009. More information is already available in respect of the scheme for refurbishment of the current pool. However, the information will need to be updated for revisions in legislation and current approved practices. Refurbishment works could commence in Autumn 2007 for completion in late summer 2008.

## Financial Implications

### Capital:

31. The total capital receipt is now predicted to be £8.115m. A deduction needs to be made from this for costs already incurred totalling £0.605m, leaving a net useable receipt of £7.51m. £4m is allocated from this pot to the west side facilities covered in this paper.
32. If the refurbishment of Edmund Wilson option is taken this allocation should be sufficient. If the Oaklands pool option is taken the total cost of £5.424m would be funded by the £4m allocation together with £1.424m of prudential borrowing funded by the identified revenue savings (see below). The £1.424m could be repaid over 25 years at an annual cost of £121,000 (based on current interest rates).
33. Alternatively the full saving could be used each year to fund the prudential borrowing. This would have the effect of paying off the loan in 16 years.

### The Current Edmund Wilson site:

34. A capital receipt would be available from future disposal of the current Edmund Wilson site. However, the value of the site will be limited as the future use of the site will be restricted, there will be significant demolition costs in respect of the pool (estimated at £400k), and there may be ground contamination.

### Revenue:

35. The following table summarises the revenue implications of the two options:

<b>Ongoing Revenue Savings</b>	<b>Refurbish Edmund Wilson Pool</b>	<b>New Oaklands Pool</b>
Additional Swimming Income	16,000	16,000
Loss of Swimming Club Income	0	-8,000
Additional Catering Income	5,000	5,000
<b>Total Increase in Income</b>	<b>21,000</b>	<b>13,000</b>
Management & Reception Savings	0	110,000
Technical Savings	7,500	7,500
<b>Total Savings</b>	<b>28,500</b>	<b>130,500</b>
Cost of Prudential Borrowing		121,000
<b>Net Recurring Revenue Saving</b>	<b>28,500</b>	<b>9,500</b>

One-off costs during capital works <sup>1</sup>		15,000
Temporary relocation of existing users <sup>1</sup>	50,000	25,000
One-off costs of closing EWSP <sup>1</sup>	83,000	
Staff redundancy Costs <sup>1</sup>	31,698	19,713
<b>Total Costs during Capital Works</b>	<b>164,698</b>	<b>59,713</b>

<sup>1</sup> These costs, which are not currently budgeted for, will be incurred over the period 2007-9.

36. Both options generate an on-going revenue saving and are therefore affordable within existing budgets. The one-off costs during the construction period (£60k for Oaklands, £165k for Edmund Wilson) would need to be funded from corporate contingency or reserves.

### **Other Implications**

37. **Human Resources (HR)** – Both options have implications for existing staff:
- Edmund Wilson Refurbishment: Because of the protracted closure period all staff will be at risk of redundancy with the exception of the "Site Manager" who will be required to oversee the building programme and plan for the re-opening. Current staffing levels include 21 contracted individuals and over 50 casual employees who will need to be assessed on an individual basis.
  - New Oaklands Pool: The two staff teams would be combined on the closure of the existing pool placing some staff at risk of redundancy. Affected groups would be: Health & Beauty Therapists, receptionists, gym staff, and the two management teams.
38. Once a decision is taken on the option detailed staffing proposals would be drawn up and consulted on. The Council's normal policy with regard to Management of Change would apply. There is a generous lead time available to us in which to seek any necessary redeployment opportunities across the council.
39. There are no equalities, legal, crime and disorder, or Information Technology implications.

### **Risk Management**

40. The key risks are:
- All proposals are subject to planning permission
  - Funding is dependent on receipt of at least the first element, £6.25m of the Barbican capital receipt
  - The Edmund Wilson refurbishment involves work on a very difficult building. The potential for further issues emerging during the design phase leading to additional cost and delay is high
  - The Oaklands option for a 5 lane pool depends for its rationale on a competition standard pool, capable of taking the displaced galas, etc. being completed by the University in partnership with the Council. The University's plans are currently subject to a planning enquiry and the pool requires a full funding package to be put in place

### **Progress with the University**

41. A memorandum of agreement will shortly be completed with the University for the publicly accessible pool to be built on the new campus. A project board to drive the scheme forward will be assembled in the new year.



## Yearsley

42. Consulting with Property Services, a draft repair and improvement scheme has been drawn up for Yearsley Pool in line with the £500k allocated. The scheme has focused on high priority areas which have been identified as being critical in terms of health and safety and legislative requirements for the future of the facility. The draft scheme has also had input from Yearsley Action Group through close consultation. The work will involve a significant closure period and will need to be programmed in at a time that will minimise disruption. Should the option be taken to refurbish Edmund Wilson, the work to Yearsley would need to be completed first.

## Recommendations

43. The Executive is asked to agree a way forward for either refurbishing or replacing Edmund Wilson swimming pool.

Reason: To create excellent swimming facilities on the west side of York in line with the agreed strategy.

## Annexes

1. Site layouts at Oaklands
2. Summary of the consultation findings (to follow on 13 December)

## Contact Details

### Authors:

Charlie Croft  
Assistant Director (Lifelong Learning and Culture)

### Chief Officers Responsible for the report:

Neil Hindhaugh  
Head of Property Services  
Charlie Croft  
Assistant Director (Lifelong Learning and Culture)

**Report Approved** ✓ **Date** 6 Dec. 2006

Charlie Croft  
Assistant Director (Lifelong Learning and Culture)

## Specialist Implications Officers

Financial	Human Resources
Richard Hartle	Jo Brighton
Finance Manager	HR Advisor
554225	554366

### Wards Affected:

**All** ✓

For further information please contact the author of the report

## Background Papers:

*Leisure Facilities Strategy*: Report to the Executive, 7 February, 2006