



Report for:	Cabinet
Date of meeting:	13th December 2016
Part:	1
If Part II, reason:	

Title of report:	Leisure Review - Refurbishing Tring Swimming Pool
Contact:	<p>Cllr Neil Harden, Portfolio Holder for Resident and Corporate Services</p> <p>Author/Responsible Officers;</p> <ul style="list-style-type: none"> • Robert Smyth, Assistant Director (Performance, People & Innovation)
Purpose of report:	For Cabinet to review and approve the recommendations for refurbishing Tring Swimming Pool.
Recommendations	<p>That Cabinet approve the following recommendations:</p> <p>1: To approve a refurbishment plan based on the alternative version of Option 1 as outlined in section 4: The Proposed Way Forward.</p> <p>2: To commission and manage the refurbishment of Tring Swimming Pool and to delegate authority to the Assistant Director (Performance, People & Innovation) in consultation with the Portfolio Holder for Resident and Corporate Services to procure and complete the contract for works.</p>
Corporate Objectives:	Clean, Safe and Enjoyable Environment – Swimming provision is central to delivering a borough that people can enjoy. This review will help ensure our approach continues to meet the needs of current and future residents.
Implications:	<p><u>Financial</u></p> <p>The recommendations ensure that the Council's commitment to refurbishing the swimming pool is delivered in the most cost effective way.</p>

Value For Money Implications'	<p><u>Operational</u></p> <p>The recommendations related to management would ensure that the process of refurbishment is as well managed as possible.</p> <p><u>Value for Money</u></p> <p>The recommendations related to the refurbishment ensure that we maximise value for the spend on the work.</p>
Risk Implications	A detailed project planning process coupled with our procurement policies ensure that risks are managed.
Community Impact	Community Impact Assessment carried out
Health And Safety Implications	None
Monitoring Officer/S.151 Officer Comments	<p>Monitoring Officer:</p> <p>The Council will need to ensure that it has documented agreement with Tring School prior to commencing the procurement process and complete the required access licences to carry out the work.</p> <p>The award of contact will need to follow a regulated procurement process and the build contract documented in an appropriate form of JCT contract.</p> <p>S.151 Officer:</p> <p>The costs of this project can be accommodated within the currently approved capital budget.</p>
Consultees:	<p>Corporate Management Team</p> <p>Chief Executive</p> <p>Corporate Director (Finance and Resources)</p> <p>Monitoring Officers to the Council</p> <p>Group Manager – Procurement, Commissioning and Compliance</p>
Background papers:	None
Glossary of acronyms and any other abbreviations used in this report:	None.

1. Introduction

- 1.1 As part of corporate plan commitment to “*deliver a clean, safe and enjoyable environment*”, Members committed to funding the refurbishment of Tring Swimming Pool.
- 1.2 In order to deliver this improvement in the most effective way, the Council commissioned S&P Architects to undertake a detailed review of potential refurbishment options.
- 1.3 This review has now been completed and the following report sets out the key findings and recommendations for Cabinet to consider.

2. Background

- 2.1 In 2014 some 97,000 people visited Tring’s facilities (including both the swimming pool and sports hall). Tring Swimming Club (130 members) has also suggested that its membership will increase by 30% over the next five years.
- 2.2 Tring Swimming Pool has a 5-lane 25 metre main pool (built in 1977) with the extension of the outdoor changing rooms in 2001. The school site also includes a sports hall (built in 1977).
- 2.3 However, the facilities (and especially the changing room) are considered to be in poor condition and a number of essential works need to be undertaken or the pool may have to close.
- 2.4 The wider school site (including the sports hall) is also being redeveloped as part of the Government’s Priority School Building Programme (PSBP) and this is likely to cause some phasing issues. Planning on this is currently underway and work is expected to begin towards the end of 2017.

3. Review Findings

Options Appraisal

- 3.1 The review identified four potential options, ranging from minor works to a major remodelling and the development of additional gym space. These options are set out below:

Option 1

- 3.2 *Remodelling reception area; renovating changing area (south) and designating it for the exclusive use of the public; light re-fit of changing area (north) and designating it for the exclusive use of the school; essential mechanical and engineering works*

Estimated Costs (excluding design and consultancy support)

- 3.2.1 £1.49 million

Benefits:

- 3.2.2 This option would be the quickest and cheapest to do.
- 3.2.3 It ensures that most of the money is focused on improving the experience for members of the public.

Disbenefits:

- 3.2.4 This option is unlikely to significantly increase pool usage, though it may stop a decline in existing membership.

Option 2

- 3.3 *Remodelling reception area; renovating changing area (south) and designating it for the exclusive use of the public; fundamental remodel of changing area (north) and designating it for the exclusive use of the school; essential mechanical and engineering works*

Estimated Costs (excluding design and consultancy support)

- 3.3.1 £2.4 million

Benefits:

- 3.3.2 This option improves the changing experience for both residents and the school.

Disbenefits:

- 3.3.3 This option is unlikely to significantly increase pool usage, though it may stop a decline in existing membership.
- 3.3.4 Most of the additional income (compared to Option 1) is directed towards improvements in facilities exclusively used by the school.

Option 3

- 3.4 *Remodelling reception area; renovating changing area (south) and designating it for the exclusive use of the public; fundamental remodel of changing area (north) and designating it for the exclusive use of the school; adding a public gym; essential mechanical and engineering works*

Estimated Costs (excluding design and consultancy support)

- 3.4.1 £2.9 to 3.2 million (depending on the size of the gym)

Benefits:

- 3.4.2 This option improves the changing experience for both residents and the school.
- 3.4.3 It delivers a small or small/medium sized gym which could bring in additional revenue.

Disbenefits:

- 3.4.4 This would cost more than had been budgeted for by the Council.
- 3.4.5 The leisure review (by Sports Consultancy) identified concerns about the value for money case of siting a gym at Tring Swimming Pool.

Option 4

- 3.5 *Remodelling reception area; renovating changing area (south) and designating it for the exclusive use of the public; fundamental remodel of changing area (north) and designating it for the exclusive use of the school; adding a public gym; redeveloping the sports hall; essential mechanical and engineering works*

Estimated Costs (excluding design and consultancy support)

- 3.5.1 £5.1 million

Benefits:

- 3.5.2 This option improves the changing experience for both residents and the school.
- 3.5.3 It delivers a small or small/medium sized gym which could bring in additional revenue.
- 3.5.4 The refurbishment of the sports hall could generate some additional revenue; though further analysis would be required to be precise about this

Disbenefits:

- 3.5.5 This would be double the amount committed by the Council
- 3.5.6 The leisure review (by Sports Consultancy) identified concerns about the value for money case of siting a gym at Tring Swimming Pool.

Management of the Work and Impact of the School's Building Programme

- 3.6 Discussions with the school have suggested, on their part, a desire for any work to the swimming pool to be included as part of the PSBP.
- 3.7 The suggestion is that if the Council does not hand over responsibility of this project to the school, it may result in duplication, oversight or problems of coordination.
- 3.8 However, while this risk can be managed through close cooperation and communication, a decision to hand over responsibility for management to a Government contractor poses greater risks including:
 - 3.8.1 Having limited control on project quality and delivery (we would be one part of a major building programme).
 - 3.8.2 The timing of the school's programme may not suit the council or Sportspace.
 - 3.8.3 Limited control over the programming of the works to the school, so it may mean waiting for months or even years for the Tring work to begin.
- 3.9 If the Council manages the project itself, it could begin over summer and be completed before the school commences its works.

Procurement – Design and Build

- 3.10 Discussions with Procurement have suggested that the procurement process for a design and build contract would take between 4 and 6 months.

4. The Proposed Way Forward

- 4.1 To ensure that the necessary work is done without risking any work that could directly impact on school plans it is proposed to introduce an alternative version of Option 1.
- 4.2 This would involve remodelling the reception area; essential mechanical and engineering works and renovating changing area (south) and designating it for the exclusive use of the public.
 - 4.2.1 It would not include any improvements to the north changing room which will be designated for the use of the school.
 - 4.2.2 This option is recommended because it offers the most value for money while ensuring that the Council improves swimming facilities for the local community.
 - 4.2.3 It also takes account of the possibility that the school's PSBP may attract funding for the improvement of changing facilities (linked to the sports hall).

5. Recommendations

- 5.1 Based on the results of the review, Cabinet Members are asked to approve the following recommendations:
- 5.2 Recommendation 1: To approve a refurbishment plan based on the alternative version of Option 1 as outlined in section 4: The Proposed Way Forward.
- 5.3 This would cost in the region of £1.3million. It involves remodelling the reception area; essential mechanical and engineering works and renovating changing area (south) and designating it for the exclusive use of the public.
 - 5.3.1 It would not include any improvements to the north changing room which will be designated for the use of the school.
 - 5.3.2 Recommendation 2: To commission and manage the refurbishment of Tring Swimming Pool and to delegate authority to the Assistant Director (Performance, People & Innovation) in consultation with the Portfolio Holder for Resident and Corporate Services to procure and complete the contract for works.