

Cabinet Report



Listening Learning Leading

Report of Head of Community Services

Author: Chris Webb

Telephone: 01235 422202

Textphone:

E-mail: chris.webb@southandvale.gov.uk

Wards affected: Henley and Thame

Cabinet member responsible: Lynn Lloyd

Tel: 01844 354313

E-mail: lynn.lloyd@southoxon.gov.uk

To: CABINET

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Virement of surplus capital budgets for refurbishment works at Henley and Thame Leisure Centres

Recommendations

Recommend to Council to approve:

- (a) The creation of a new capital scheme within the councils approved capital programme to refurbish the dry side toilets at Thame Leisure Centre.
- (b) The virement of **£22,135** from the existing Thame Wet side changing room refurbishment budget into that new capital budget.
- (c) The creation of a new capital scheme within the councils approved capital programme to refurbish dry side changing rooms at Henley Leisure Centre.
- (d) The virement of **£19,271** from the existing wet side changing room refurbishment budget into that new capital budget.

Purpose of Report

1. To seek approval from cabinet to use surplus budget for the refurbishment of the dry side facilities at Thame and Henley Leisure Centres. Making improvements to these areas will bring them in line with the recently improved wet side change

facilities and in doing so, improve the user experience at the centres and extend the life of the facilities.

Corporate Objectives

2. Deliver high performing services with emphasis on achieving excellent levels of recycling, keeping streets and public spaces clean and attractive, and ensuring good quality sports and leisure provision.

Background

3. During 2018 the leisure client team undertook the refurbishment of the wet side changing rooms at both Thame and Henley leisure centres. Capital budgets were approved and subsequently tendered through the Capita Portal. Tenders were obtained from the open market which were within the available budget. Orders and contracts were placed, and works were completed to time. Having now completed both projects to the required standards, officers have identified that additional planned improvements could be delivered using the underspend from these budgets.
4. Cabinet is requested to consider whether to undertake further refurbishment works at the two centres to enhance the service to customers and maintain the asset, or to return the balances to the main capital budget.
5. Customers made both verbal and written complaints to the press regarding the condition at Henley Leisure Centre where the wet side improvements have taken place on how much better those facilities are compared to the dry side. And that they would wish to see the dry side facilities match the wet side. This has been repeated for Thame but without the press engagement.
6. The dry side toilet facilities at Thame are in a poor state decoratively and are the original cubicles and fittings from when the centre was built in the 1980's. There is an opportunity to refurbish the toilet facilities at Thame which are in a poor condition thereby improving the overall customer experience consistent with other areas of the centre.
7. The dry side changing facilities at Henley were refurbished in 2004/5 but have left several on-going issues. Most importantly water from the dry side showers is seeping into the sports hall from adjoining walls and degrading the structure of those walls and possibly the sports hall floor. This is due to the poor laying of the floor tiles and the grout used to waterproof the area. There is an opportunity to resolve the failing dry side facilities at Henley.

Options

8. Approval of the virement of surplus budgets into two new capital budgets, which will allow the procurement of suitable contractors to refurbish the dry side toilets at Thame and dry side changing rooms at Henley Leisure Centres.
9. These works are unlikely to be funded from the general repairs and maintenance budget as this budget is being prioritised for major roof and boiler replacements.

10. The balances within both budgets can be returned to the council capital reserves and the works can be planned for completion at a later date as and when finances can become available.

Financial Implications

11. Financially there are no additional cost implications to the Council. The funds are from existing approved capital budgets (A296) for Thame and (A305) for Henley. Surplus funds would be removed from the two existing budgets and new capital budgets will need to be created for the new projects.

Legal Implications

12. None

Risks

13. Failure to deliver the dry side toilets refurbishment at Thame will mean that the facilities continue to deteriorate in a high traffic area of the centre.
14. Failure to deliver the improvements to the dry side change area at Henley Leisure Centre will lead to further deterioration of the floor tiles and grouting in the showers, allowing more water ingress into the adjacent sports hall walls and potentially causing damage to the sports hall floor.
15. Failure to deliver these improvements will reduce customer satisfaction and overall customer experience that in time could lead to a reduction in usage and loss of revenue.

Other implications

16. None

Conclusion

17. Approval from cabinet for the virement of the surplus capital funds into two new capital budgets, will enable the procurement of suitable contractors to deliver the projects at Thame and Henley Leisure Centres and bring the dry side toilets and changing areas up to the consistent high standard that customers expect at the respective centres.

Background Papers

None