

WYRE FOREST DISTRICT COUNCIL

CABINET
THURSDAY 27TH APRIL 2006

Amendment To The Capital Programme

COMMUNITY STRATEGY THEME:	Greater Learning and Participation
CORPORATE PLAN THEME:	Leisure and Recreation
CORPORATE PLAN KEY PRIORITY:	Sports Facility Provision
CABINET MEMBER:	Councillor John Campion/ Councillor Nathan Desmond
HEAD OF SERVICE:	Head of Cultural, Leisure & Commercial Services
CONTACT OFFICER:	Andrew Dickens – Extension: 2900
APPENDICES:	None
AN OPEN ITEM	

1.0 Purpose of Report

- 1.1 To consider an amendment to the Capital Programme to allow for the replacement of the changing rooms at White Wickets Sports Ground, Kidderminster.

2.0 Recommendations

THE CABINET IS ASKED TO DECIDE:-

- 2.1 **Approval be given to an amendment to the Capital Programme in the sum of £76,000.00 to be taken from savings within the Current Programme provided for maintenance at Rushock Trading Estate to provide a Capital Sum of £142,000.00 for the provision of replacement changing room facilities at White Wickets Sports Ground, Kidderminster.**

3.0 Background

- 3.1 The Council has appointed Project Management/Quantity Surveyors to investigate what could be achieved by way of refurbishing the existing changing rooms and they were given a budget of £80,000.00, which included some slippage in the Capital Programme from other improvement schemes which would have required the Cabinet's approval. They were also asked, as a comparator, to provide a scheme for complete replacement of the changing rooms, including the provision of disabled toilets and to provide a cost estimate and design options.
- 3.2 Although it has been ascertained that it is possible to refurbish the existing changing rooms and provide disabled facilities with the budget of £80,000.00, this would only provide an improved life expectancy of approximately 5 further years due to the poor state of the existing timber building. It would also not be possible to improve the changing room layout or toilet provision, which is less than satisfactory in some areas.
- 3.3 The Project Managers have obtained planning consent for the provision of a prefabricated 'timber' structure which would provided improved changing

room layout and improved heating and ventilating and shower and toilet facilities (including disabled).

3.4 The Head of Service has considered the matter, along with the relevant cabinet members, and given the very short life expectancy of the refurbishment proposals, as compared with the improved life expectancy of 25 years for the replacement option. The Cabinet are being asked to consider increasing the Capital Provision to £142,000.00 to provide better value for money for the proposed scheme.

3.5 This would require an amendment to the Capital Programme in the sum of £76,000.00, which can be funded from savings within the existing Capital Programme from the repairs provision for Rushock Trading Estate.

4.0 Key Issues

4.1 Although it is possible to provide a refurbishment of the existing changing room structure, this will not improve the insulation values, poor ventilation standards and deficient layout which exists in the current changing room facilities. Although it would be possible to build an external disabled toilet facility, the layout would then be less than satisfactory by providing additional ramps and entrances, which are always vulnerable on exposed buildings.

4.2 Given that the estimated life of the refurbishment is between 5-10 years, even at its maximum, would give a capital write down of £8,000.00 per year, compared with £5,680.00 capital write down per annum for £142,000.00 scheme, giving a 25 year life provision. Therefore, on pure life-cycle and improved energy efficiency grounds, the provision of the replacement facilities provided improved life-cycle and operating costs for the Council.

4.3 It will also be possible to improve the layout of the facilities within the internal circulation space, which will be beneficial to all of the users of the proposed facilities.

5.0 Financial Implications

5.1 There are additional Capital Funding requirements for the replacement scheme, which would require an amendment in the Capital Programme of an additional £76,000.00. A review of the Capital Programme identifies slippage in current maintenance schemes at Rushock Trading Estate, which could be allocated for this purpose.

6.0 Legal and Policy Implications

6.1. There are no significant Legal or Policy Implications within the proposals to be considered by the Cabinet.

7.0 Risk Management

7.1 The Council is at significant risk, if they do not proceed with the refurbishment or replacement of the current facilities for changing rooms at White Wickets Sports Ground, Kidderminster. The current facilities are in poor condition, and unless they are refurbished or replaced within the foreseeable future, there is a possibility that they will fail totally, therefore withdrawing the sports facilities from public use.

7.2 The risk of carrying out the refurbishment scheme with the particularly short life-span and high capital write down costs would be considered detrimental, when compared with the replacement option.

8.0 Conclusion

8.1 It is concluded that on balance that the Cabinet should consider making an amendment to the Capital Programme, allowing for the provision of the 'log cabin' replacement facilities, given the benefits set out in this report.

9.0 Consultees

Head of Financial Services
Head of Legal and Democratic Services

10.0 Background Papers

Council's Approved Capital Programme 2005/2006
Cabinet Report 27th October 2005 – Allocation of Section 106 Planning
Obligation Funds
Report of Derrick Evans and Partners on Proposed Options for Replacement
of White Wickets Sports Grounds Changing Facilities