

WARWICK DISTRICT COUNCIL

TO: LEISURE COMMITTEE - 21ST SEPTEMBER 1999

SUBJECT: LEISURE SERVICE PLAN

**FROM: COMMISSIONING DIRECTOR AND
HEAD OF LEISURE AND AMENITIES**

1 PURPOSE OF REPORT

- 1.1 To update Section 6 of the 1999/2000 Leisure Service Plan so that it reflects requirements for additional resources.

2 BACKGROUND

- 2.1 Group Spokespersons have been monitoring and reviewing the 1999/2000 Service Plan.
- 2.2 Various reports referring to additional costs have been presented to Leisure Committee during the course of this financial year. These costs now need to be reflected within the 1999/2000 Service Plan.

3 THE UPDATE

- 3.1 Section 6 of the Service Plan will need to include both additional Capital and Revenue requirements (see Appendix 1). The Capital Scheme Appraisals are attached in Appendix 2.
- 3.2 Bids for capital resources exceed available resources. A Cross-Business Unit Officer Group has prioritised the bids but further consideration will be given by Group Leaders and final recommendations will be presented to Strategy Committee in the next cycle.
- 3.3 Bids for additional revenue will also be considered in the broader strategic context by Strategy Committee.

4 CORPORATE STRATEGY AND VALUES STATEMENT

4.1 The service planning process encourages efficiency and effectiveness, thus striving to provide Best Value for local residents.

5 RECOMMENDATIONS

5.1 Do Members agree with the prioritisation of capital bids, suggested by the Cross-Business Unit Officer Working Group?

5.2 What priority do Members give to the bids for revenue resources?

5.3 Do Members agree that the Service Plan should be updated in accordance with paragraphs 5.1 and 5.2 above?

Jeanette McGarry,
Commissioning Director.

Dale Best,
Head of Leisure and Amenities.

Background Papers:

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Areas in District Affected: All

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APPENDIX 1

SERVICE PLAN TO MARCH 2001

SECTION 6 - PRESENT AND FUTURE NEEDS

6.1 Capital Programme Requirements 2000-2001

Officer Working Group Priority		Total 2000-1 Cost £	W.D.C. Cost £
	CAPITAL COSTS 2000/01		
1	Jephson Gardens Improvements	1,700,000	205,000
1	Kenilworth Cemetery Extension	40,000	40,000
3	BMX Track Campion Hills	13,500	13,500
3	St Nicholas Park All-Weather Pitch	280,000	180,000
3	Replacement Fitness Equipment at Leisure Centres	39,800	39,800
4	Crematorium Refurbishment	125,000	125,000
5	Pathways at Priory Park	22,000	22,000
5	Warwick Cemetery Extension	68,000	68,000
5	Royal Spa Centre Ground Floor Foyer and Bar Refurbishment	37,000	37,000
	TOTAL CAPITAL COSTS 2000/01	2,325,300	730,300
	FUTURE YEARS COSTS	Total Cost £	W.D.C. Cost £
1	Jephson Garden Improvements	1,723,000	250,000
1	Kenilworth Cemetery Extension	67,000	67,000
1	Indoor Tennis Centre, Leamington	50,000	50,000
3	Edmondscote Athletics Track	400,000	400,000
4	Crematorium Refurbishment	125,000	125,000
5	Royal Spa Centre Ground Floor Foyer and Bar Refurbishment	3,000	3,000
	TOTAL FUTURE YEARS CAPITAL COSTS	2,368,000	895,000

1 = High 5 = low

-2-

6.2 Implementing the capital programme will have effects on the revenue budget in terms of the additional running costs required to operate certain schemes. For new items in the 2000/01 and 2001/02 programme, project appraisals indicate the following additional revenue costs:

Scheme	2000/01	Full Year
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	£	£
BMX Track, Campion Hills	1,500	3,000
Kenilworth Cemetery Extension	1,600	1,600
Indoor Tennis Centre, Leamington Spa	0	30,000
Total Additional Revenue Costs	3,100	34,600

6.3 Other additional revenue budget requirements

One Off Supplementary Estimate 1999 - 2000	Costs per annum	Committee
Garden of Remembrance	£16,000	21st September 1999
One Offs 2000 - 2001		
Tree Inventory Temporary Post	£22,500	25th January 1999 17th March 1999
Play areas	£80,000	17th March 1999 8th June 1999
Millennium Youth Games	£4,000	17th November 1999
Newbold Comyn Golf Course drainage	£50,000	Ten years life expectancy
Ongoing		
Active sport	£4,000 p.a. for five years	25th January 1999
Youth Sport Development	£33,000	20th July 1999
Heathcote House Farm Community Centre	£20,000	20th July 1999

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Appendix "2"

NOTES ON NEW CAPITAL SCHEMES

1. BMX TRACK, CAMPION HILLS

1.1 Description of Scheme

Upgrade and improve BMX track at Campion Hills, see Committee report January 1999.

1.2 Evidence of Need

Facilities for off-road cycling and BMX provision are limited. Indications from teenagers on site are that the site is, and would continue to be used extensively.

1.3 Main Objectives

To ensure teenagers in particular have an off-road facility and a leisure pursuit to meet their needs.

1.4 Alternatives Not Previously Considered by Members

None.

1.5 Key Issue Strategies

CO2 To target resources to communities' needs and priorities.

ED5 To actively support the work of the new Tourism Company (if the track is refurbished, national events may return to it).

EN1 Develop a district transport plan after consultation with relevant bodies (comprehensive cycle routes).

JW11 Increase public involvement in the choice of services and service standards.

1.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Construction costs	12,500	0	12,500
Fees	1,000	0	1,000
Total Cost	13,500	0	13,500

1.7 Additional Revenue Costs

£1,500 in 2000/01 and £3,000 per annum from 2001/02.

1.8 Key Dates

Committee approval January 1999.

Invitation to tender As soon as capital programme is approved -
March 2000.

Sign contract March 2000.

Start on site April 2000.

Practical completion May 2000.

Landscaping Summer 2000.

2. PATHWAYS, PRIORY PARK, WARWICK

2.1 Description of Scheme

Construct 2 new footpaths to follow well-defined desire lines.

2.2 Evidence of Need

Signed entrances to Priory Park are used heavily although there are no hard paths as such, resulting in pedestrians walking in mud during wet weather. The main tarmac path from Coventry Road ends within the park.

2.3 Main Objectives

To link entrances to main path and to provide pedestrians with safe and clean access to the park. Increase disabled access.

2.4 Alternatives Not Previously Considered by Members

Leave in present condition.

2.5 Key Issue Strategies

EQ1 There is no disabled access to the park other than from Coventry Road.

2.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Construction costs	20,000	0	20,000
Fees	2,000	0	2,000
Total Cost	22,000	0	22,000

2.7 Additional Revenue Costs

None.

2.8 Key Dates

Committee approval	September 1999.
Invitation to tender	February 2000.
Sign contract	April 2000.
Start on site	April 2000.
Practical completion	May 2000.

3. CREMATORIUM REFURBISHMENT

3.1 Description of Scheme

Refurbish buildings, including 2 chapels and extending 1 chapel.

3.2 Evidence of Need

The Crematorium is 28 years old and is showing signs of wear and tear. It is in need of renovation to meet standards expected by the bereaved. Banbury Crematorium has opened recently and Canley Crematorium has been refurbished recently, and Oakley Wood does not compare well.

3.3 Main Objectives

To meet the needs of the bereaved and to offer best value with the cremation service.

3.4 Alternatives Not Previously Considered by Members

None.

3.5 Key Issue Strategies

CO2	To target resources to communities' needs and priorities.
Equal Access	To be sensitive to the needs of specific groups and to aim to deliver a sympathetic and friendly service to all.

3.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Construction (including fees)	125,000	125,000	250,000

3.7 Additional Revenue Costs

None

3.8 Key Dates

Feasibility of proceeding with the scheme	September 1999
Committee approval	October 1999
Planning permission	Spring 2000
Invitation to tender	Summer 2000
Sign contract	Autumn 2000
Start on site	Autumn 2000
Practical completion	Spring 2001

4. KENILWORTH CEMETERY EXTENSION

4.1 Description of Scheme

Extend the Cemetery into an area currently used by an Allotments Society.

4.2 Evidence of Need

Existing Cemetery will be full in approximately 2 years. St. Nicholas Churchyard is full.

4.3 Main Objectives

To provide a burial ground in Kenilworth.

4.4 Alternatives Not Previously Considered by Members

None, although an alternative is to require the bereaved to choose another cemetery or the Crematorium.

4.5 Key Issue Strategies

CO2 To target resources to communities' needs and priorities.

Equal Access To be sensitive to the needs of specific groups and to aim to deliver a sympathetic and friendly service to all.

4.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Construction	39,000	66,000	105,000
Fees	1,000	1,000	2,000
Total Cost	40,000	67,000	107,000

4.7 Additional Revenue Costs

£1,600 per annum with effect from 2000/01.

4.8 Key Dates

Committee approval	July 1999
Invitation to tender	September 2000
Sign contract	November 2000
Start on site	November 2000
Practical completion	April 2001.

5. WARWICK CEMETERY EXTENSION

5.1 Description of Scheme

To level as much as possible the area currently used for burial to allow access.

5.2 Evidence of Need

The slope uphill is difficult to carry a coffin up, and the elderly and disabled find extreme difficulties.

5.3 Main Objectives

To make access easier for the elderly and disabled.

5.4 Alternatives Not Previously Considered by Members

None.

5.5 Key Issue Strategies

CO2 To target resources to communities' needs and priorities.
Equal Access To be sensitive to the needs of specific groups and to aim to deliver a sympathetic and friendly service to all.

5.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Construction (including fees)	68,000	0	68,000

5.7 Additional Revenue Costs

None.

5.8 Key Dates

6. ROYAL SPA CENTRE GROUND FLOOR FOYER AND BAR REFURBISHMENT

6.1 Description of Scheme

Replace bar and coffee bar, install new ceilings, lighting, doors, skirting and carpets.

6.2 Evidence of Need

Ground floor foyer now looks tired and dated and is seen by all customers upon entering the Royal Spa Centre.

6.3 Main Objectives

To modernise the ground floor foyer to the same high standard as the balcony foyer. If such work is not carried out, public expectations and requirements will lead to a fall in throughput.

6.4 Alternatives Not Previously Considered by Members

None.

6.5 Key Issue Strategies
CO3, CO5, ED1, EN3, EQ1 and EQ12.

6.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Construction (including fees)	37,000	3,000	40,000

6.7 Additional Revenue Costs
None.

6.8 Key Dates

Committee approval	Late 1999
Scheme design	Late 1999
Invitation to tender	April 2000
Accept tender	June 2000
Sign contract	July 2000
Start on site	2 August 2000
Practical completion	31 August 2000.

7. EDMONDS COTE ATHLETICS TRACK

7.1 Description of Scheme

Resurface track at Edmondscote, add an 8th lane around the perimeter and increase the home straight from 8 to 10 lanes - see Committee report January 1999.

7.2 Evidence of Need

Surface had an estimated life of 7 years when it was laid in 1986, and it is becoming very hard and muscle injuries are reputed to be happening.

7.3 Main Objectives

Keep the facility open, retaining it as a top class athletics venue in Warwickshire.

7.4 Alternatives Not Previously Considered by Members

- (1) Close the track.
- (2) Move to Harbury Lane - a Working Group is looking at this possibility, but there would appear to be little realistic chance of obtaining funding from sources other than Warwick District Council, or of obtaining planning permission.

7.5 Key Issue Strategies

CO2 To target resources to communities' needs and priorities.

ED5 Broadly, would help to increase tourism by increasing the number of visitors to the area.

EA Without the facility, people have to travel outside the District.

7.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Construction	0	350,000	350,000
Fees	0	50,000	50,000
Total Cost	0	400,000	400,000

Capital costs could be reduced to £295,000 by only resurfacing the existing track.

7.7 Additional Revenue Costs

None.

7.8 Key Dates

Committee approval (in principle)

January 1999

Scheme design

Early 2001

Invitation to tender

April 2001

Sign contract

August 2001

Start on site

October 2001

Practical completion

March 2002.

8. ST. NICHOLAS PARK ALL-WEATHER PITCH

8.1 Description of Scheme

Replace carpet at St. Nicholas Park - see Committee report January 1999.

8.2 Evidence of Need

Carpet had life expectancy of 6 years when it was laid in 1989.

8.3 Main Objectives

To retain one all-weather pitch in the District and to provide a first class hockey facility again.

8.4 Alternatives Not Previously Considered by Members

Slowly run down the facility over 2 or 3 years.

8.5 Key Issue Strategies

CO2 To target resources to communities' needs and priorities.

ED5 Broadly, would help to increase tourism by increasing the number of visitors to the area.

EA Without the facility, people have to travel outside the District.

8.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Construction	280,000	0	280,000
less External contributions	100,000	0	100,000
Capital Cost to Warwick DC	180,000	0	180,000

8.7 Additional Revenue Costs

None

8.8 Key Dates

Committee approval (in principle)	January 1999
Invitation to tender	Early 2000
Sign contract	March 2000
Start on site	April 2000
Practical completion	August 2000.

9. INDOOR TENNIS CENTRE, LEAMINGTON SPA

9.1 Description of Scheme

Provision of 4 indoor tennis courts at North Leamington School - see Committee report January 1999.

9.2 Evidence of Need

No indoor tennis facility in Warwickshire.

9.3 Main Objectives

Improve access to tennis facilities and the standard of local people, particularly children and young people.

9.4 Alternatives Not Previously Considered by Members

None.

9.5 Key Issue Strategies

- CO To encourage growth of communities by bringing people together with common interests.
- CO2 To target resources to communities' needs and priorities.
- CO4 To examine opportunities to delegate Council activities to community groups.
- ED The improvement and broadening of the economic base of the area.
- EA The provision of services by or on behalf of the Council in such a way that there is equal opportunity for all citizens to participate in those services if they so choose.
- JW Co-operative working with organisations in the public, private and voluntary sectors to improve quality of life, use resources efficiently and effectively and to delegate service provision where appropriate.
- JW2 To devolve service provision to the appropriate level to meet the needs of the community.

9.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Construction costs	900,000	50,000	950,000
Fees	50,000	0	50,000
Total Costs	950,000	50,000	1,000,000
Contributions to Capital Costs			
LTA	800,000	0	800,000
School	100,000	0	100,000
W.C.C.	50,000	0	50,000
Cost to Warwick DC	0	50,000	50,000

£50,000 would be Warwick District Council's contribution to a scheme costing £1million, with the bulk of the difference being brought into the area by means of contributions from the Lawn Tennis Association. The Head of Leisure and Amenities is asking for a commitment to this scheme during the current capital programme cycle as the Lawn Tennis Association funds are unlikely to be made available without such a commitment.

9.7 Additional Revenue Costs

If the facility is to be operated as a dual-use facility, the Council will be asked to contribute towards running costs, and it is estimated that this will be £30,000 per annum with effect from 2001/02.

9.8 Key Dates

Committee approval in principle	January 1999
Planning permission	W.C.C. to apply
Scheme design	W.C.C. / LTA to design
Invitation to tender	W.C.C. / LTA - April 2000
Sign contract	W.C.C. / LTA - August 2000
Start on site	October 2000
Practical completion	October 2001.

10. REPLACEMENT EQUIPMENT FOR FITNESS CENTRES AT LEISURE CENTRES

10.1 Description of Scheme

Replace some equipment in fitness suites at leisure centres.

10.2 Evidence of Need

Some items of equipment are showing signs of wear and tear, which in some cases, will become a health and safety issue. Equipment to be replaced has been maintained and serviced during its life (5 - 6 years).

10.3 Main Objectives

To keep the fitness suites up to standard and hence retain income in a very

competitive market. Failure to invest will see income reduce with consequent effect on the sports and leisure contract.

10.4 Alternatives Not Previously Considered by Members

Not to replace the equipment and lose income.
Close the fitness suites.

10.5 Key Issue Strategies

EA Local community
C Healthy lifestyle
JW Partnership schemes with health authority, local schools and user groups.

10.6 Estimated Capital Costs

Detail	2000/01	Future	Total
	£	£	£
Acquisition costs	39,800	0	39,800

10.7 Additional Revenue Costs

None

10.8 Key Dates

Committee approval	Late 1999
Invitation to tender	February 2000
Sign contract	April 2000
Start on site	April 2000
Practical completion	April 2000