

A separate report is submitted in the private part of the agenda in respect of this item, as it contains details of financial information required to be kept private in accordance with Schedule 12A of the Local Government Act 1972. The grounds for privacy are that it refers to the identity, financial and business affairs of an organisation and the amount of expenditure proposed to be incurred by the Council under a particular contract for the supply of goods or services.

Cabinet
Council

5th March 2013
19th March 2013

Name of Cabinet Member:

Cabinet Member (Community Safety and Equalities) – Councillor Townshend

Director Approving Submission of the report:

Director of City Services and Development

Ward(s) affected:

Foleshill and Upper Stoke

Title:

Public Leisure Facility Re-Provisioning for the North East of Coventry

Is this a key decision?

Yes. The potential financial implications for the City Council of the recommendations will exceed £500,000 for the re-provisioning of public leisure facilities in the north east of the city.

Executive Summary:

Approval is sought for investment in the development of wet-side (including swimming pools), community and associated service facilities at Centre AT7 as a re-provisioning for those facilities at Foleshill Sports and Leisure Centre, Livingstone Road that would be withdrawn as a result of the decommissioning and closure of this ageing leisure centre.

The aim of these proposals is to improve the quality of sports facilities in the north east of the city, with the inclusion of a new 25 metre swimming pool, a leisure/learner pool, water slides, a health suite (jacuzzi, sauna and steam room), community facilities and improved parking at the site, along with some associated service renewal to existing facilities within Centre AT7. It is anticipated that the provision of new, high quality sports facilities along with associated community outreach programming will further contribute to increasing local participation in sport and active recreation, thereby also contributing to health and wellbeing outcomes for local people, particularly in the north east of the city.

These proposals further contribute to the delivery of a more coherent and consistent leisure offer for the people of Coventry, including organisational structures that drive greater efficiency

savings and facilitate the recycling of existing finances into the development of high-quality, public leisure facilities. This would deliver a cost-neutral revenue position for the Council over the life of the funding of the project, through the reinvestment of repatriated savings from the closure and withdrawal of public leisure service provision from other sports facilities.

Recommendations:

Cabinet:

1. to consider the public petition signed by 6,657 people opposing the closure of Foleshill Sports and Leisure Centre;
2. to approve proposals for the development of wet-side (including swimming pools) and community and associated service facilities at Centre AT7 as a re-provision of the ageing facilities at Foleshill Sports and Leisure Centre, Livingstone Road;
3. to recommend to Council that it provides funding of £7.45m for the development of wet-side (including swimming pools) and community and associated service facilities at Centre AT7 as an addition to the 2013/2014 Capital programme*;

* this is on the basis that Cabinet is minded to approve Recommendations 2 and 3 to Council but is not authorised by the Council's executive arrangements, financial regulations and other rules of procedures to make a determination in those terms.

4. to delegate authority to the Director of City Services and Development and the Director of Financial and Legal Services in consultation with the Cabinet Member (Community Safety and Equalities) to approve the detailed scope and implementation of the proposed works in accordance with the planning permission, along with associated professional appointments;
5. to delegate to the Director of City Services and Development and the Director of Finance and Legal Services in consultation with the Cabinet Member (Community Safety and Equalities) to agree to complete a lease with the Coventry and Warwickshire Award Trust as the freehold owner of Centre AT7 for the construction of the wet-side facility for 47-year term commencing on 1st April 2013;
6. to approve the managed decommissioning and closure of Foleshill Sports and Leisure Centre, with the intention of facilitating a seamless transition of service provision in the north east of the city (subject to risk management and budget constraints);
7. to request officers to further investigate potential options for future usage of the Foleshill Sports and Leisure Centre/Livingstone Road site and undertake a marketing/disposal feasibility exercise with a view to reporting back to Members.

Council:

1. to approve £7.45m of funding (in addition to the £0.65m funding previously approved by Cabinet on 3rd January 2012), for the development of wet-side (including swimming pools) and community and associated service facilities at Centre AT7.
2. to note the associated recommendations from Cabinet.

List of Appendices included:

1. Emerging Vision for Sport in Coventry (December 2012)
2. Proposed Facility Development Plans – Centre AT7 (Stage D)
3. Petition Statement – Received by Coventry City Council on 3rd January 2012.
4. A Report on Providing a New Public Leisure Centre in the North East of Coventry (Drivers Jonas Deloitte, 31st October 2012) (Redacted version – commercially sensitive data removed)
5. Public Leisure Facility Development – North East Coventry: Options Appraisal Summary (January 2013) (Redacted version – commercially sensitive data removed)
6. Equality and Consultation Analysis – Foleshill Sports and Leisure Centre Facility Re-provisioning (January 2013)

Background papers:

None

Other useful documents

In addition to those papers incorporated within the appendices above, the following useful papers are posted for reference on the Council website at the following link:

<http://www.coventry.gov.uk/sportvision>

- Cabinet Paper – Public Leisure Services and Facility Re-Provisioning (Coventry City Centre, 3rd January 2012)
- Coventry Sports and Leisure Survey 2012 – Survey Template (Coventry City Council, June 2012)
- Coventry Sports and Leisure Report (Coventry City Council, November 2012)
- North East Coventry Sport and Leisure Centre Provision Impact Assessment (Coventry City Council Corporate Research, November 2012)
- Planning Permission (subject to conditions) for the Proposed Facility Developments at Centre AT7, Bell Green Road (Planning Decision: 10th January 2013)

Has it been or will it be considered by Scrutiny?

No

Has it been or will it be considered by any other Council Committee, Advisory Panel or other body?

No.

Will this report go to Council?

Yes. The report will go to Council on 19th March 2013.

Report Title: Public Leisure Facility Re-Provisioning for the North East of Coventry

1. Context (or background)

- 1.1 In July 2011, Cabinet approved some collaborative working with Coventry Sports Trust (CST) and Coventry Sports Foundation (CSF) to identify a new vision for public sports and leisure provision in the city, involving both operational and facility stock reviews. As a consequence of this collaborative working, in April 2012, CSF assumed a consultative management responsibility for the service provision of CST.
- 1.2 Alongside this review of public leisure service provision, a wider consultation has also been undertaken in respect of the City's future sporting aspirations, through extensive desktop strategic research, a city-wide public survey (June to August 2012) and initial stakeholder engagement (October 2012 to January 2013).
- 1.3 The findings of this research and consultation drew out eight key vision statements that have become the basis of an Emerging Sports Vision (launched publicly by Rt. Hon. Harriet Harman MP on 13 December 2012) – see Appendix 1: Emerging Vision for Sport in Coventry.
- 1.4 Key Vision Statement 5 of the Emerging Sports Vision references the need “*to provide a range of modern, accessible and high quality sports facilities in the City*”.
- 1.5 Following the July 2011 Cabinet approval for CST to close the Arena Health and Fitness Club (AHFC), Cabinet further approved the detailed development of a proposal for aquatic (swimming pools) and community facilities at Centre AT7 as a re-provisioning of facilities at Foleshill Sports and Leisure Centre, Livingstone Road.
- 1.6 As an ageing facility, Foleshill Sports and Leisure Centre (which opened to the public in 1937) has experienced a significant decline in participation (from 223,000 in 1995 to 91,002 in 2011/12). The ageing plant within the Centre means that currently just two of the three boilers at the centre are operational, whilst the inadequate capacity of the pool circulation plant limits bather loads, requires a 41 hour shut down of the pool to deal with any contamination and requires specific testing and management regimes in order to monitor and maintain acceptable microbiology levels in the pool water.
- 1.7 Similarly, in 2007 an approved capital investment of £0.5m for rectification works that were anticipated to last for 14 weeks, actually resulted in works costing £1.1m along with a 13 month closure of the main pool and a 21 month closure of the learner pool.
- 1.8 Centre AT7 is 0.8 miles from the Livingstone Road site. As a dry-side only site (with no wet-side provision), through various developments and facility expansions, the Centre has broadened its activity base and public leisure offer, resulting in a 128% increase in participation in the same period from 1995 to 2012 (rising from 130,000 to 296,050 visits per annum).
- 1.9 Accordingly, on 3rd January 2012, Cabinet approved grant funding not exceeding £0.65m to Coventry and Warwickshire Award Trust (CAWAT), as the owners of the Centre AT7 site, for design and feasibility works relating to any proposed development of aquatic, service and community facilities. As such, project management and full design teams were subsequently procured through the Scape framework and have been working since March 2012 and May 2012 respectively to produce the currently proposed designs for Centre AT7 (see Appendix 2 - Proposed Facility Development Plans – Centre AT7).

- 1.10 Subsequent to Cabinet approvals for this design and feasibility work, a petition containing 6,657 signatures (content statement attached in Appendix 3) was submitted to the Council expressing opposition to the closure of Foleshill Sports and Leisure Centre (FSLC), which has been followed by two organised protests arriving at or outside the Council House. As no decision to close FSLC had been made at the time of receiving the petition, and no decision on the future of the Centre has yet been made (due to the detailed feasibility and impact assessment work required to inform this process and the requirement to report back to Cabinet), it was determined that the petition should be considered as part of this decision making process for the future of FSLC.
- 1.11 In May 2012, the Cabinet Member (Community Safety and Equalities) visited FSLC for a guided tour of the facility and to meet with local Ward Councillors, Centre users and local residents. Following this visit, the Cabinet Member instructed officers to carry out additional work through a wider options appraisal.

2. Options considered and recommended proposal

- 2.1 Local and national surveys have identified the importance of public leisure (and specifically aquatic) facilities in supporting public participation in sport and active recreation. Swimming has been identified as the activity most survey respondents would like to do more of, with 26% of those surveyed in the Coventry Sports and Leisure Survey (2012) saying that they would be interested in using a swimming pool if it were offered at their nearest or most used centre (Coventry Sports and Leisure Report, 2012, p28).
- 2.2 The Coventry Sports and Leisure Survey further demonstrated that the facility that most people would like to be able to access in their nearest or most used centre was a swimming pool (Coventry Sports and Leisure Report, 2012, p29). Whilst the isolated closure of the existing facility in Livingstone Road (i.e. with no proposed re-provisioning) would realise a revenue saving of £0.203 per annum prior to the allocation of overheads, the closure could further increase demand for such swimming facilities in the in this area of the city.
- 2.3 The Cabinet report of 3rd January 2012 called for a feasibility study to be undertaken in respect of re-provisioning the wet side facilities from Foleshill Sports and Leisure Centre to the neighbouring Centre AT7 and the requirements of this feasibility exercise were subsequently expanded by the Cabinet Member to include the exploration of some additional alternative options.
- 2.4 The detailed findings from the feasibility exercise on all of the eventual six options that were explored is attached as Appendix 4 (A Report on Providing a New Public Leisure Centre in the North East of Coventry, Drivers Jonas Deloitte), whilst a summary of this feasibility along with associated financial modelling is attached in tabular form as Appendix 5 (Public Leisure Facility Development – North East Coventry: Options Appraisal Summary).
- 2.5 Table 1 below is an Executive Summary of the feasibility exercise on the six options, which is followed thereafter with a more detailed insight into each of the respective options.

Table 1: Executive Summary of North East Public Leisure Facility Options Appraisal

| Option | Facility Closure Implications (FSLC) | Project Delivery Timescales | Capital Cost | Revenue Cost / (Saving)¹ over 44 years | Overall Feasibility |
|---|---|------------------------------------|---------------------|--|--|
| Option A: Refurbishing the existing FSLC to more modern standards. | 13 months | 25 Months | £7.6m | £7.23m | The refurbishment of the facilities within the existing structure would lead to an inefficient use of space, with the facilities also not being refurbished to modern specifications and standards. There would still be insufficient on-site parking. |
| Option B: Rebuilding FSLC with current facility mix on the existing site | 15 months | 27 Months | £7.8m | £6.91m | Under modern building standards, to rebuild the existing facilities and retain space for even the current limited car parking, a new building would have to be two storeys in height. There would still be insufficient on-site parking. |
| Option C: Rebuilding FSLC with full community facility mix on the existing site | NA | NA | £11.96m | Not Considered | This proposal is not feasible due to the spatial requirements of a full community facility mix not being met by the available space of the site. This option was therefore not given further consideration. |
| Option D: Rebuilding FSLC with current facility mix on a new site | 0 months | 35 Months | £8.5m | £7.30m | Several sites were assessed within the Foleshill Ward, but all presented significant logistical and / or timing issues, whilst also generating a potential impact on neighbouring community facilities such as Centre AT7. |
| Option E: Rebuilding FSLC with full community facility mix on a new site | 0 months | 37 Months | £12.36m | £18.14m | Several sites were assessed within the Foleshill Ward, but all presented significant logistical and / or timing issues, whilst also generating a potential impact on neighbouring community facilities such as Centre AT7. |
| Option F: Re-provisioning of wet side facilities to Centre AT7 | 0 months | 16 Months | £8.1m | £(0.88)m | The development on an existing site would mean that no site acquisition costs or logistical issues would be incurred. The proposals can feasibly be merged into the existing facility mix to deliver a consolidated leisure offer in the area. |

¹ Revenue cost/(saving) is the net cost/(saving) to include the capital financing costs; operating costs; design fees; and impact costs /less the resource available.

Option A: Refurbishing the existing Foleshill Sports and Leisure Centre to more modern standards
(Not Recommended)

- 2.6 This option retains the original 1930's superstructure and layout of FSLC, but significantly modernises some external and internal structures, along with plant, services, fixtures, fittings and décor. Whilst this does not provide a modern facility, this option retains current public leisure provision in its present locations.
- 2.7 However Option A is not the recommended option for the following reasons:
- 2.7.1 The existing facility would be challenging to refurbish to a modern standard, due to the limitations of a 1930's structure and layout (e.g. split pool layout, served by single plant);
 - 2.7.2 This option would not deliver an efficient facility layout or a 'fully modernised' leisure centre. The existing swimming pools are at opposite ends of building, which has resulted in the centre not being as user-friendly or as operationally efficient as a modern leisure centre;
 - 2.7.3 This option would provide minimal additional parking to supplement the current allocated 20 spaces. The car parking would still be insufficient to service the needs of the centre, which would continue to limit usage. The car park is also located a long way from the entrance, such that it does not meet current guidance for disabled user and parent and child access;
 - 2.7.4 This option would not be consistent with the Emerging Vision for Sport in Coventry that references the need "*to provide a range of modern, accessible and high quality sports facilities in the City*" - see Appendix 1: Emerging Vision for Sport in Coventry;
 - 2.7.5 This option does not achieve a complete, single site consolidated wet-side and dry-side public leisure offer in the north east of the city (e.g. there is no provision for a sports hall within the existing site);
 - 2.7.6 The development timescales would require the Council to continue to provide a level of grant subsidy to the existing FSLC operation, even throughout the 13-month period of full facility closure for refurbishment;
 - 2.7.7 The 13-month complete facility closure of FSLC would have a negative effect on sports participation and development in the area;
 - 2.7.8. This option would generate a net revenue cost (capital financing costs; operating costs; design fees; and impact costs less the resource available) of £7.23m over the 44 year life of funding the project;
 - 2.7.9 This option could jeopardise the future public leisure operation model currently being explored between the CST and CSF, as this is predicated on moving towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city;
 - 2.7.10 The Livingstone Road site would not be available for alternative development such as those currently being explored with health and community agencies (see 3.17 below).

Option B - Rebuilding Foleshill Sports and Leisure Centre with the current facility mix on the existing site (Not Recommended)

- 2.8 This option would involve the development of a new leisure centre on the existing Livingstone Road site, to replicate the existing facility mix of the Foleshill Sports and Leisure Centre, built to modern specifications and standards.

- 2.9 Whilst this option would rebuild the existing facility mix to modern specifications and standards, it is not the recommended option for the following reasons:
- 2.9.1 Under modern building standards, to rebuild the existing facilities and retain space for even the current limited car parking, a new building would have to be two storeys in height. There would still be insufficient on-site parking.
 - 2.9.2 This option does not achieve a complete, single site consolidated wet-side and dry-side public leisure offer in the north east of the city (e.g. there is no provision for a sports hall within the existing site);
 - 2.9.3 This option would have an impact upon the existing income / business model of Centre AT7, which is also grant subsidised by Coventry City Council;
 - 2.9.4 The development timescales associated with this option would require the Council to continue to subsidise the existing FSLC operation throughout the 15-month development period;
 - 2.9.5 The 15 month complete facility closure of FSLC, would have a negative effect on sports participation and development in the area;
 - 2.9.6 This option would generate a net revenue cost (capital financing costs; operating costs; design fees; and impact costs /less the resource available) of £6.91m over the 44 year life of funding the project;
 - 2.9.7 This option could jeopardise the future public leisure operation model currently being explored between the CST and CSF, as this is predicated on moving towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city;
 - 2.9.8 The Livingstone Road site would not be available for alternative development such as those currently being explored with health and community agencies (see 3.17 below).

Option C – Rebuilding Foleshill Sports and Leisure Centre with a full community facility mix on the existing site (Not Recommended)

- 2.10 This option would involve the development of a new leisure centre on the existing Livingstone Road site, with a full community facility mix (to include a 4-court sports hall, 70 station gym, larger exercise studio and increased car parking e.g. Xcel model).
- 2.11 This proposal is not feasible due to the spatial requirements of a full community facility mix not being met by the available space of the site. This option was therefore not given further consideration.

Option D – Rebuilding Foleshill Sports and Leisure Centre with the current facility mix on a new site (Not Recommended)

- 2.12 This option would involve the development of a new leisure centre on a new site within the Foleshill Ward, to replicate the existing facility mix of the Foleshill Sports and Leisure Centre, but built to modern specifications and standards.
- 2.13 Whilst this option would deliver a more efficient facility layout built to modern specifications and standards and satisfy car parking demands, it is not the recommended option for the following reasons:
- 2.13.1 Several sites within the Foleshill Ward were assessed as to their potential feasibility for such development, but all presented significant logistical and / or timing issues;

- 2.13.2 This option does not achieve a complete, single site consolidated wet-side and dry-side public leisure offer in the north east of the city (e.g. there is no provision for a sports hall within the existing site);
- 2.13.3 This option would have a significant impact upon the existing income / business model of Centre AT7, which is also grant subsidised by Coventry City Council;
- 2.13.4 The development timescales associated with this option would require the Council to continue to subsidise the existing FSLC operation (including increasing maintenance demands) throughout the 35-month development period;
- 2.13.5 This option would generate a net revenue cost (capital financing costs; operating costs; design fees; and impact costs *less* the resource available) of £7.3m over the 44 year life of funding the project;
- 2.13.6 This option could jeopardise the future public leisure operation model currently being explored between the CST and CSF, as this is predicated on moving towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city.
- 2.13.7 The Livingstone Road site *would* be available for alternative development such as those currently being explored with health and community agencies (see 3.17 below).

Option E – Rebuilding Foleshill Sports and Leisure Centre with a full community facility mix on a new site (Not Recommended)

- 2.14 This option would involve the development of a new leisure centre on new site within the Foleshill Ward, with a full community facility mix (to include a 4-court sports hall, 70 station gym, larger exercise studio and increased car parking e.g. Xcel model).
- 2.15 Whilst this option would deliver a full community facility mix built to modern specification and standards and satisfy car parking demands, it is not the recommended option for the following reasons:
 - 2.15.1 Several sites within the Foleshill Ward were assessed as to their potential feasibility for such development, but all presented significant logistical and / or timing issues;
 - 2.15.2 This option would have a very significant impact upon the existing income / business model of Centre AT7, which is also grant subsidised by Coventry City Council;
 - 2.15.3 The development timescales associated with this option would require the Council to continue to subsidise the existing FSLC operation (including increasing maintenance demands) throughout the 37-month development period;
 - 2.15.4 This option would generate a net revenue cost (capital financing costs; operating costs; design fees; and impact costs *less* the resource available) of £18.14m over the 44 year life of funding the project;
 - 2.15.5 This option could jeopardise the future public leisure operation model currently being explored between the CST and CSF, as this is predicated on moving towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city.
 - 2.15.6 The Livingstone Road site *would* be available for alternative development such as those currently being explored with health and community agencies (see 3.17 below).

Option F - Re-provisioning of wet-side facilities to Centre AT7 (Recommended)

- 2.16 This option would involve the re-provisioning of wet-side facilities along with some associated service renewal to existing facilities within Centre AT7 to create a consolidated wet-side and dry-side leisure offer in the north east of Coventry.
- 2.17 This option would subsequently involve the managed decommissioning and closure of FSLC, along with marketing and disposal of the existing Livingstone Road site.
- 2.18 This option is the recommended option for the following reasons:
 - 2.18.1 This option would deliver a complete, single site consolidated wet-side and dry-side public leisure offer in the north east of the city;
 - 2.18.2 The proposed remodelling and relocation of car parking on the site would ensure that there would be sufficient car parking to satisfy customer demand;
 - 2.18.3 The development timescales associated with this option (16 months) would mean that continued subsidy to the existing operation at FSLC would be minimised;
 - 2.18.4 The decision to manage a decommissioning and closure of the existing FSLC at Livingstone Road would ensure that ongoing maintenance expenditure was limited to an essential and absolutely necessary basis over a relatively short period of time (16 months, as opposed to 37 months under Option E, for example);
 - 2.18.5 This option is the only option that generates a net revenue *saving* (capital financing costs; operating costs; design fees; and impact costs *less* the resource available), which amounts to a projected £0.88m over the 44 year life of funding the project;
 - 2.18.6 This option *would not* jeopardise, but would be consistent with the future public leisure operation model currently being explored between the CST and CSF, as this option would be consistent with a move towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city;
 - 2.18.7 The Livingstone Road site *would* be available for alternative development such as those currently being explored with health and community agencies (see 3.17 below).

3. Results of consultation undertaken

- 3.1 An Equalities Impact Project Team was established in March 2012, consisting of Council officers specialising in equalities, research and engagement. This group developed an Inform, Consult, Involve (ICI) strategy for the public consultation and related work, which identified the relevant stakeholders to be invited to and involved in consultation.
- 3.2 Public consultation via the Coventry Sport and Leisure Survey was undertaken between 25th June 2012 and 26th August 2012. This was a city-wide consultation that enabled the results to be used not only to support the decision-making process regarding sports provision in the north east, but also to inform the Emerging Vision for Sport for Coventry along with the anticipated and associated sports strategy.
- 3.3. Two reports were produced following this consultation - one that focused on the responses of the users of Foleshill Sports and Leisure Centre and those people living within the north east of the city (North East Coventry Sport and Leisure Centre Provision Impact Assessment, Coventry City Council, November 2012); and a second that considered and analysed responses from across the city (Coventry Sports and Leisure Report, Coventry City Council, 2012).

- 3.4 The production of two separate reports allows specific reference to be made to the responses of those that would be most affected by the decisions concerning sports and public leisure provision in the north east.
- 3.5 The Coventry Sport and Leisure Survey was made available as a paper copy and online. Specific targeting took place in the north east and the consultation was launched at the neighbourhood forums closest to Foleshill Sports and Leisure Centre. Surveys were distributed to a number of community venues, all libraries and public leisure sites managed by Coventry Sports Trust and Coventry Sports Foundation across the city.
- 3.6 During the period of consultation, Council officers and staff from CST and CSF were available on a number of occasions at both Foleshill Sports and Leisure Centre and Centre AT7 in order to encourage and support completion of the surveys. Translators were also present when possible.
- 3.7 The Council's Children's Champion distributed the surveys to networks working with young people and letters were sent to approximately 9,000 members of both Coventry Sports Trust and Coventry Sports Foundation directing them to an online version of the survey. Similarly, approximately 2,000 letters were distributed via school children in the north east to their parents/guardians to direct them towards the online version of the survey.
- 3.8 An electronic standpoint containing the survey was also utilised at Foleshill library and at public leisure centres managed by CST and CSF.
- 3.9 Surveys were also promoted and made available at public events including the London 2012 Torch Relay and public events in Broadgate.
- 3.10 A total of 1,528 completed surveys were received from across the city, with 29% of these (446 responses) being drawn from residents of the north east of the city. Of these survey respondents, 109 were residents of Foleshill Ward.

3.11 North East Data

Demographic data and responses drawn from residents of the the north east of the city revealed that:

- a) Levels of adult obesity, health referrals and physical inactivity are highest in this area;
- b) Across all north east sports respondents, the cost of activities and lack of time are the greatest barriers to participation in sport and active recreation.

3.12 North East Leisure Centre Users

Responses drawn from across the 722 respondents who were users of leisure centres in the north east of the city (Centre AT7, FSLC and the Moathouse Leisure and Neighbourhood Centre) and the membership and participation data for these centres revealed that:

- a) Of these three public leisure centres, participation at FSLC is still significantly the lowest, despite having seen a slight increase in usage since 2009/10.
- b) The three north east centres have a high proportion of users who are from low income or social housing households.
- c) Across all north east centres, respondents listed cleanliness, friendliness of staff, feeling safe, enjoying the activity and cost as the top five reasons for choosing a sports and leisure centre.
- d) Ex-users of north east sports and leisure centres said that respondents were put off using Centre AT7 because of the costs, other premises being more convenient or providing a better offer, and being unhappy with hygiene and/or the environment. Those users who no

longer used FSLC identified hygiene, environment, lacking facilities and poor maintenance as key factors in being deterred.

- e) Across the north east, general swimming provision was the activity most seen to encourage respondents to participate more, followed by activities for children and young people and dance-based exercise classes.
- f) One in three respondents from the north east of the city identified a need to increase swimming facilities in the area.
- g) Only 16% of respondents ruled out attending sports and leisure activities held in community venues local to them, including schools and community centres.
- h) A breakdown of sports and leisure centre membership in the north east of the city shows that the majority of centres currently service those who live within a mile of each centre. Data for FSLC members who provided a postcode of residence shows 52% of members (264) resided within a mile of FSLC.

3.13 Foleshill Sports and Leisure Centre Members/Users

Responses drawn from 403 users of FSLC and relevant health and membership data for the centre revealed that:

- a) there was an almost even split of responses from male and females;
- b) 20% considered themselves to have a disability or long standing health issue;
- c) over half (53%) of respondents were from black and minority ethnic (BME) groups;
- d) almost a third (31%) of respondents had a Muslim or Sikh faith;
- e) All age ranges were represented in the survey response, with the highest proportion of responses (23%) coming from centre users aged 35-44;
- f) Satisfaction with FSLC was mixed, with 32% of users reporting being very satisfied and 19% being unsatisfied or very unsatisfied (compared with 24% reporting being unsatisfied in a previous FSLC standpoint survey in 2009).
- g) Just over half (52%) of the 508 current FSLC members live within one mile of FSLC. 41% of current FSLC members (and 47% of members and non-members responding to the Survey) also live within a mile of Centre AT7 (CST Membership Data, 2012);
- h) FSLC users are more likely to walk to a sports and leisure centre, when compared to members of other CST and CSF facilities in the city, with 27% of users walking to the centre.
- i) 47% of FSLC users rely solely on this facility for their sports and leisure centre needs. Of FSLC users who also use another facility, Coventry Sports and Leisure Centre is the most popular centre with 45% of users, followed by Centre AT7 (21%), Alan Higgs Centre (17%) and Moat House Leisure and Neighbourhood Centre (17%)
- j) Cross analysis of respondents who use both FSLC and Coventry Sports and Leisure Centre facilities showed that 25% of users of both facilities used them both frequently. 25% were frequent users of FSLC and infrequent users of Coventry Sports and Leisure Centre and 19% were frequent users of Coventry Sports and Leisure centre and infrequent users of FSLC.
- k) When asked to comment on sports and leisure centre provision in Coventry, 121 FSLC users made a comment, of which 70 comments were about keeping FSLC open or being satisfied with current provision and 51 comments suggested making improvements to provision.
- l) Future provision would need to identify the unique needs of current Foleshill users – with the centre currently having a high proportion of users who walk to the centre, are from BME groups and have Muslim or Sikh religious beliefs and associated cultural needs.

3.14 Centre AT7 Design Consultation

In exploring and developing Option F (the proposed provision of wet-side, community and associated service facilities at Centre AT7) CAWAT and CSF organised a full design consultation. Two drop-in exhibitions were held to facilitate talking-through and discussion of the designs with local people. 20,000 properties in the neighbouring areas were leafleted to advertise the exhibitions and drop-in sessions. In addition, people were able to comment on the plans via the CSF website and the designs were displayed in six sports centres across the city over a two week period. This consultation resulted in the complete redesign of the proposed wet-side changing areas in order to ensure they would suit the specific cultural needs of the local community.

3.15 Emerging Vision for Sport in Coventry

The Emerging Vision for Sport in Coventry has been developed through: the review and detailed consideration of Coventry Sport and Leisure Survey responses; further direct consultation with the public and with local, regional and national sporting stakeholders, and; extensive desktop research and analysis, incorporating a review of local health and wider research data, future city strategic priorities, sporting priorities for National Governing Bodies of Sport (NGBs), and Sport England Active People Survey and Market Segmentation data. This process culminated in the development of eight draft key objectives designed to encapsulate the sporting aspirations for Coventry over the next ten years.

3.16 These eight, draft key vision objectives have been further refined through consultation with a variety of industry and wider sporting stakeholders in Coventry and the sub-region. The resultant, emerging key vision objectives (Appendix 1) were publicly launched on 13th December 2012 by the Cabinet Member (Community Safety and Equalities) and the Rt. Hon. Harriet Harman QC MP. These eight emerging key vision objectives are:

1. To inspire more people within the city to take up and regularly take part in sport;
2. To provide a wide range of high quality and exciting sporting opportunities and experiences;
3. To inspire more people to volunteer, coach and be supporters of sport;
4. To identify and support talented athletes to reach their sporting potential;
5. To provide a range of modern, accessible and high quality sports facilities in the city;
6. To attract high profile sporting events to the city and to celebrate sporting achievement;
7. To grow and promote sport in the city through effective partnerships;
8. For sport to make Coventry a better place to work, live and visit.

3.17 Potential Options for Future Usage of the Foleshill Sports and Leisure Centre/Livingstone Road Site

In January 2012, Cabinet authorised officers to investigate the potential future usage of the Foleshill Sports and Leisure Centre/Livingstone Road site. The Coventry Primary Care Trust (PCT) had long identified Foleshill as a priority location for developing health facilities and had identified the Livingstone Road site as a preferred option. Since Cabinet in January 2012, officers have been in discussions with both the PCT and their Local Improvement Finance Trust (LIFT) Company – Coventry Care Partnership.

- 3.18 From April 2013, however, the PCT will no longer exist and the NHS Commissioning Board Local Area Team, in partnership with the Clinical Commissioning Group (CCG) and the Health and Wellbeing Board, will then be jointly responsible for agreeing the strategic health needs for the defined geographical areas and requirements for any new developments and funding will come from these bodies. As such, any proposed development in Foleshill in the future will need to be assessed by these bodies to establish whether the need has changed, and whether the requirement is still a priority.
- 3.19 As the current statutory body, Coventry PCT have confirmed that they are still expressing an interest in the Livingstone Road site, as the need for Foleshill has always remained a priority for them and they have confirmed that they will pass on this expression to the new successor bodies, to incorporate as part of the clinical and estate strategy. Coventry PCT does, however, acknowledge that they cannot guarantee any commitment by the successor body to this site.
- 3.20 Initial discussions with representatives from community and voluntary sector organisations indicate there is interest in the site delivering some future benefit to the community, should the decision be taken to close FSLC.

4. Timetable for implementing this decision

- 4.1 Subject to approval of the recommendations contained within this report, the necessary legal agreements and contracts for construction would be finalised with a view to construction on the site of Centre AT7 commencing in May 2013, with the Council using the services of CAWAT to act as the Employer's representative of the works to undertake all client side management and monitoring;
- 4.2 Furthermore, the planned decommissioning of FSLC would commence as from May 2013 and continue through to the practical completion date of the works at Centre AT7 (estimated July 2014), thereby enabling the intended (subject to risk management and budget constraints) seamless transition of the public leisure provision;
- 4.3 The marketing/disposal feasibility exercise of the Livingstone Road site would also commence in May 2013, with a view to presenting future options and recommendations to Cabinet, once a preferred development proposal has been reached. It is anticipated that the Council would accept lease surrender for a nil consideration.
- 4.4 Practical completion of the works at Centre AT7 is expected to be reached in July 2014, such that the lease from the Council to Coventry Sports Foundation as the occupational tenant who would manage and maintain the facility under the sub lease from the Council would align with this. The property structure would be granted for a peppercorn rent with a term to 31/3/60. The Council would not be required by CAWAT to pay an ongoing annual service charge. The Council's contribution towards consequential works to the existing services will be deemed to be their capitalised contribution for the term of the lease. The service provision from the building and the maintenance of the building will be secured by lease covenants and the Council shall take enforcement action if there is any non-compliance.
- 4.5 The intended (subject to risk management and budget constraints) closure of FSLC would coincide with the opening of the new facilities at Centre AT7 to enable as far as possible a seamless transition in the public leisure provision;
- 4.6 The Defects Liability Period would commence upon the date of practical completion of works (July 2014) at Centre AT7, as would the 12 year period of Latent Defects.

5. Comments from Director of Finance and Legal Services

5.1 Financial implications

5.1.1 Table 2 below illustrates the forecast capital and revenue costs for all of the options that were explored (see Appendix 5: Public Leisure Facility Development – North East Coventry: Options Appraisal Summary (January 2013)).

5.1.2 The forecast capital costs range from £7.6m for Option A to £12.36m for Option E. The forecast revenue costs over the 44 year life of funding the project range between £18.14m for Option E to an overall saving of £0.88m for Option F.

Table 2: Summary of Capital and Revenue Implications of each option

| | Option A £'m | Option B £'m | Option C £'m | Option D £'m | Option E £'m | Option F £'m |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Capital Cost | 7.6 | 7.8 | 11.96 | 8.5 | 12.36 | 8.1 |
| Net Overall Revenue Cost/ (Saving) over 44 Years | 7.23 | 6.91 | - | 7.30 | 18.14 | (0.88) |

*Source: Public Leisure Facility Development – North East Coventry: Options Appraisal Summary (January 2013)

5.1.3 Due to the size constraints of the existing site at Livingstone Road, the Option C proposal did not prove to be feasible and therefore the revenue implications have not been modelled.

5.1.4 The assumptions that have been made within the context of the financial modelling in relation to revenue cost include:

- (i) *Capital Financing Costs* have been based upon Prudential borrowing at 4.8% for all options, spread over a term of 44 years (based on 40 year asset life, and 4 year project development);
- (ii) *Overall Operating Costs* – all income and expenditure (e.g. staffing, premises, operational and commercial);
- (iii) *Option F Design Fees* of £0.5m represent the fees incurred to date to undertake the design work for the re-provisioning of facilities at Centre AT7. These have been included as a design fee cost for options A – E, as these will need to be incurred if these options are chosen, whereas for Option F these costs have already been capitalised within the overall capital financing cost figure;
- (iv) *Impact Costs* for options A to E represent the perceived additional subsidy that may be required at Centre AT7 (which is currently in receipt of grant aid from Coventry City Council) as a result of increased service provision within options A – E and the resulting negative impact that each of these respective developments would have on the Centre AT7 operation;
- (v) *Financial Resource Available* for options A – E include the current annual funding (£0.203m) for the FSLC plus the repatriated resources (£0.15m) from the CST grant aid subsequent to their withdrawal from the provision of sports services from the Arena Health and Fitness Club (Ricoch Arena) and Foxford Secondary School. Option F includes these resources plus the annual £0.111m grant paid to CSF.

- 5.1.5 The forecast overall capital cost of £8.1m (which includes the £0.65m for project design and related costs) for Option F is consistent with the proposed capital costs included in the 'Public Leisure Services and Facility Re-provisioning Cabinet Report' dated 3rd January 2012. The proposed additional capital cost of £7.45m will be funded through Prudential Borrowing, which is repaid by recycling repatriated savings through the closure of existing sports facilities such as Foxford School and the Arena Health and Fitness Club (Ricoch Arena) and the associated and proposed closure of FSLC. In the early years this will create a cashflow shortfall but over the life of the project will provide an overall saving (see 5.1.6 for how cashflow support will be managed).
- 5.1.6 The cash-flow shortfall in the early years of the funding programme (where the revenue commitments would exceed the Financial Resources Available) would be 'smoothed' by the provisions already made within the City Council's Medium Term Financial Strategy (MTFS), with such funding being 'recovered' in the latter years where the Financial Resources Available would exceed the project funding requirements.
- 5.1.7 Whilst the capital costs for Option A and Option B are slightly lower than for the recommended Option F at £7.6m and £7.8m respectively, there is a significantly higher outturn revenue cost over the 44 year funding profile for each of these options being £7.23m and £6.91m respectively compared to the £0.88m revenue *saving* for Option F.
- 5.1.8 The capital costs for both of Options D (£8.5m) and E (£12.36m) are both in excess of the £8.1m capital cost for the recommended Option F, whilst the outturn revenue costs over the 44 year funding profile for each of these options (£7.3m for Option D and £18.14m for Option E) are also in excess of the £0.88m revenue *saving* for Option F.
- 5.1.9 Option E has the highest revenue cost of £18.14m over the 44 year life of funding the project, whilst Option F is the only option that produces an overall *saving* of £0.88m to Coventry City Council over equivalent period.

5.2 Legal implications

- 5.2.1 Coventry and Warwickshire Award Trust (CAWAT) currently own the freehold title to the site upon which Centre AT7 is situated. CAWAT have granted an Underlease of the site to Coventry Sports Foundation (CSF); the lease is due to expire on 31st March 2060. If approved, the Council will seek to accept a lease from CAWAT that is co terminous with the CSF lease. As part of the property transaction with the Council CSF will surrender part of the current lease to CAWAT so it can be included in the lease to the Council, the objective being that the whole of the wet facility will be leased to the Council with cross rights and shared infrastructure across the remaining part of Centre AT7.
- 5.2.2 In order to undertake development of the swimming pool extension to Centre AT7, the proposed legal structure would be through a property based transaction whereby CAWAT would and the Council would enter into the lease of the wet-side facility for a term of 47 years expiring on the 31/3/2060. The Council will also enter into an option agreement with a put and call option with CSF to take a sub-lease of the wet facility to operate the facility under the sub lease in accordance with the terms of the sub lease and its charitable and community based objectives for the delivery of community sport and leisure activity.
- 5.2.3 The property structure would be granted for a peppercorn rent, the Council would not be required by CAWAT to pay an ongoing annual service charge. The Council's contribution

towards consequential works to the existing services will be deemed to be their capitalised contribution for the term of the lease.

- 5.2.4 This structure would ensure that the Council's investment in constructing the wet facility was protected by taking a lease of the asset, whilst also being suitably placed to secure the nature of future provision (i.e. community based sports and recreation and on-going strategic objectives for sport in the city) through definition within the sub-lease covenants.
- 5.2.5 The proposed term of both leases (i.e. the Lease from CAWAT to the Council and the sub lease from the Council to CSF) are at a term which is slightly longer than the period of the Council financing model for the investment and represents the realistic economic life of the asset.
- 5.2.6 This term of the leases provides an opportunity for the owner and its tenants to consider as part of any lease renewal terms the future use and nature of service provision from the property but based on the existing use of the property as CAWAT as the freehold owner of the property will continue to be bound by its charitable objectives for the provision of community based sport and leisure provision.
- 5.2.7 The Council's powers for undertaking the development and provide grant funding and the property leases are contained in Section 19 of the Local Government (Miscellaneous Provisions) Act 1976
- 5.2.8 The use of Willmott Dixon under the Scape framework does comply with the Public Works Contract Regulations 2006 so a new OJEU notice will not be required for the construction. The use of CAWAT as the employer's representative continues the services under the grant agreement for delivery of the new facility and this service will be covered as a landlord obligation under the lease to be entered into between the Council and CAWAT.

6. Other implications

Any other specific implications

6.1 How will this contribute to achievement of the Council's key objectives / corporate priorities (corporate plan/scorecard) / organisational blueprint / Local Area Agreement (or Coventry Sustainable Community Strategy)?

The recommended proposals contribute to the Council's core aims as follows:

- Citizens living longer, healthier, independent lives. Through encouraging and supporting engagement in regular sport and/or active recreation, public leisure provision contributes to the physical and mental health and wellbeing of the residents of Coventry. Public leisure facilities and their operation have a key role to play in supporting the Council deliver its new public health objectives from April 2013, directly supporting action to address priorities within the Joint Strategic Needs Assessment for the city.
- Making Coventry an attractive and enjoyable place to be. Key Vision Statement 5 of the Emerging Vision for Sport in Coventry references the need "to provide a range of modern, accessible and high quality sports facilities in the City". Through the Coventry Sport and Leisure Survey 2012, residents of the city and users of public leisure facilities identified the need for affordable, friendly, enjoyable activities within a clean safe environment. Within the same survey, 62% of respondents who had stopped using

FSLC said they did so because of environmental / facilities maintenance issues at this ageing centre.

- Ensuring that children and young people are safe, achieve and make a positive contribution. The provision of high-quality leisure facilities and structured programmes of community outreach, sports development and centre-based activities provide a wealth of opportunities to celebrate the achievement of young people.
- Encouraging a creative, active and vibrant city. Through the provision of enhanced, sustainable and high quality aquatic and community facilities in the north east of the city and through the ongoing provision of structured sports and active recreation opportunities, it is anticipated the recommended option will make a substantial contribution to encouraging Coventry to be an active and vibrant city.
- Developing a more equal city with cohesive communities and neighbourhoods. Sporting and cultural experiences/events are widely recognised to positively bring communities together and to contribute to developing and defining a sense of place. Whilst FSLC is an ageing leisure centre that is no longer considered fit for purpose, the recommendations facilitate the consolidation of leisure services and reinvestment in a high-quality, sustainable and enhanced public leisure facility at Centre AT7 for the benefit of communities through to a projected date of 2060.
- Improving the environment and tackling climate change. A modern public leisure facility offers greater energy efficiency and environmental benefits to that of an ageing facility. These benefits are outlined in Section 6.5 below.
- Financial Efficiency The development of the proposed facilities at Centre AT7 is predicated on a financially efficient model concerning the use of repatriated savings from the closure and withdrawal of public leisure service provision from FSLC, the AHFC and Foxford School and Community Arts College. This enables the existing resource to be moved from an inefficient model of subsidy to one of investment in quality, sustainable facilities, and a project revenue surplus to the Council over the duration of the funding model.

6.2 How is risk being managed?

6.2.1 A detailed Risk Register has been produced and maintained, which is reviewed regularly and managed by individuals throughout the process.

6.2.2 The most significant risks along with the associated control measures have been identified to be:

- a) a significant risk of failure to major plant and/or equipment resulting in the potential closure of FSLC prior to the proposed extension at Centre AT7 being ready to operate. The control measure is to identify a realistic budget for remedial works, although any sizeable failure would need to be considered as to the relative merits of undertaking remedial work if it is decided to approve the recommendations within this report;
- b) the risk of the project costing more than has been approved within the £8.1m that is being requested from Council. The control measures are that the project has already been designed to a detailed Stage E design with the principal work packages having already been tendered to provide a high level of cost certainty; the tendered and contract sums contain an appropriate level of design and building contingency;
- c) the Council may not have the specific aquatic expertise or experience internally to project manage the client side of the wet-side leisure centre construction contract with Willmott Dixon. The control measure is through the proposed project

management structure, which would require Coventry and Warwickshire Award Trust (CAWAT) to continue to provide the client side project management services as the Employer's Representative along with the Professional Adviser to the Employer's Representative (Drivers Jonas Deloitte);

- d) the risk of Contractor insolvency throughout the course of the contract. CCC has undertaken a financial appraisal of Willmott Dixon and they have also been secured within the Scape framework, which is a national framework specifically designed for the delivery of local authority projects;
- e) the risk of installation failure of key elements of the project construction (i.e. swimming pool / plant defects), where the control measure would be through the project management undertaken by the Employer's Representative, the Professional Adviser to the Employer's Representative; the 12 month defects period; Contractor warranties and collateral warranties; and (as a contract signed under deed) a 12 year latent defects period;
- f) the risk of CAWAT (as the organisation with the freehold title and with whom the Council would enter into a 47 year Head Lease arrangement) becoming insolvent in the future. The Council will have the benefit of a lease so the only change that may take place would be a new landlord in place of CAWAT.
- g) the risk that the service provision from the building and the maintenance of the building might not be fulfilling the objectives of service and maintenance required by the Council. The Council as landlord will ensure compliance with the lease covenants and shall take enforcement action if there is any non-compliance.

6.3 What is the impact on the organisation?

- 6.3.1 The report recommendations would deliver new, accessible and sustainable sports facilities in Council ownership, whilst delivering a cost-neutral revenue position for the Council through the reinvestment of repatriated savings from the closure and withdrawal of public leisure service provision from other sports facilities. The recommendations would further deliver a vacant site (asset) for alternative use, with potential interest expressed from health and community partners. With the Council assuming lead responsibility for public health improvement from April 2013, it is further anticipated that, through the provision of new, high quality leisure facilities, the recommendations would deliver increased levels of public participation in sport and active recreation and could make a significant contribution to positive health outcomes within the north east of the city. Initial modelling work suggests that the provision of new aquatic and community facilities at Centre AT7 would result in an increase of 250,000 visits to the centre per annum.
- 6.3.2 There are no HR implications for the organisation as these proposals will not affect City Council employees.

6.4 Equalities / EIA

- 6.4.1 Following consultation and analysis of demographic, health, sport and leisure data for the city and particularly the neighbourhoods in the north east, an Equality and Consultation Analysis was produced (see Appendix 6).
- 6.4.2 Demographic, health, sport and leisure data and public survey responses highlighted the following considerations concerning protected groups under equalities legislation:

Disability

- a) 7.6% of the total population of Foreshill are claimants of Disability Living Allowance compared to 5.7% of the Coventry population (2009).

Race

- a) There are a high proportion of BME groups in Foleshill. 48.3% of the Foleshill population are Asian or British Asian compared to 11.3% of the city as a whole (2001).

Religion/Belief

- a) Almost a third of FLSC users (31%) who responded to the public consultation had a Muslim or Sikh faith.

Disadvantage/poverty

- a) Foleshill is the most deprived ward in Coventry (Index of Multiple Deprivation, 2007).
- b) Only 10.5% of households in Foleshill have two or more cars compared to the city average of 22.7% (2001).
- c) 25.1% of the working age population in Foleshill claim out of work benefits (city average = 16.1%) (2009) and 37.5% of children in Foleshill are dependent on out of work benefits (city average = 25.6%) (2007)
- d) Average annual household income in Foleshill in 2009 was £23,350 in comparison to a citywide average of £31,965 (England £35,408)
- e) Analysis of levels of adult obesity, health referrals and physical activity highlight hot spots in the north east of the city where obesity and health referrals are high and sport participation rates are low.
- f) Residents in the north east are also more likely to be referred to health programmes. 47% of all Active for Health referrals and 48% of all GP referrals are residents of the north east.

Facilities

- a) Current provision of sports and leisure facilities in the north east relies heavily on Centre AT7, Moat House Leisure and Neighbourhood Centre and Foleshill Sports and Leisure Centre, with all attracting at least 48% of their membership from within a mile of the centres. As these centres generally serve the local communities from where they are located, they have a high proportion of users who are from low income or social housing households.
- b) As an ageing facility, Foleshill Sports and Leisure Centre has experienced a significant decline in participation over the past 17 years – from 223,000 visits in 1995 to 91,002 visits in 2011/12.
- c) Through a broadening and modernisation of its facility base, Centre AT7 has seen a 128% increase in participation in the same period, rising from 130,000 visits in 1995 to 296,050 visits in 2011/12.
- d) Of Coventry Sport and Leisure Centre respondents, 58% of those attending FSLC were from a BME group. 28% of respondents attending Centre AT7 were also from a BME group (the second highest proportion across the city's leisure centres).

6.4.3 In addition, survey responses drawn from users of FSLC also highlighted:

- a) Satisfaction with FSLC was mixed;
- b) The temperature and quality of swimming pools is important to users;
- c) The availability of women-only and men-only activities is of high importance for current users of FSLC;
- d) Being with friends and family/community had a higher emphasis from users of FSLC than other centres across the city;
- e) FSLC users are more likely to walk to a sports and leisure centre, when compared to members of other CST and CSF facilities in the city;
- f) Just under half of FSLC users (47%) rely solely on this facility for their sports and leisure centre needs.
- g) When asked to comment on sports and leisure centre provision in Coventry, 121 FSLC users made a comment, of which 70 comments were about keeping FSLC open or being

satisfied with current provision and 51 comments suggested making improvements to provision.

6.4.4 The Equality and Consultation Analysis has indicated the following potential equalities impacts with regard to the protected groups under equalities legislation:

Disability

There is a high proportion of disabled people living within the Foleshill area. It is anticipated that disabled people will be positively impacted from the facility re-provisioning proposals at Centre AT7. The proposed new, modern fit-for-purpose facilities will be more accessible and have better parking provision than those currently at FSLC. The designs of the proposed developments at Centre AT7 also make provision for two Changing Places facilities.

Religion and Belief

Concerns raised in relation to religion or belief in the design consultation have been mitigated through a complete redesign of the proposed changing facilities at Centre AT7 and the recognition of the importance of programming women-only and men-only activities into future facility programmes. Additional staff training will be provided at Centre AT7 to raise awareness of specific cultural and religious needs, though it should be noted 28% of survey respondents from Centre AT7 described themselves as from a BME group.

Deprivation/Economic Disadvantage

Issues of deprivation/economic disadvantage, although not a protected characteristic under equalities legislation, were highlighted and have been considered through the Equality and Consultation Analysis process. Whilst not required by equalities legislation, mitigating measures have nevertheless been proposed to moderate the impact of such disadvantage. These measures include the provision of outreach and sports development activities in local community venues; consistency in pricing structures with other public leisure facilities in the city, continuation and potential growth of the current GP referral scheme and; specific transport provision to Centre AT7 for key group sessions (provided by CSF). Whilst analysis indicates half of current FSLC users would find it easy to transfer to another facility (with 53% of FSLC users driving to the centre, over half of current users using other centres and a similar proportion of members/users living within a mile of Centre AT7), discussions have also taken place with bus operators around the provision of public transport services to Centre AT7. The inclusion of a cycle route from Foleshill to Centre AT7 is also proposed as part of the Local Sustainable Transport Fund provision.

6.5 Implications for (or impact on) the environment

6.5.1 During Construction

Construction would be undertaken in accordance with Secured By Design principles. Modern construction materials would be utilised and would present a significantly lesser impact on the environment than materials that were historically used. Site Waste Management techniques would be utilised and off-site manufacture would be prioritised wherever possible, thereby reducing reliance on water, minerals and other natural resources. Local contractors would be prioritised where appropriate and local specialised sub-contractors, suppliers and labour sources would also be utilised, wherever possible. If approved, the demolition and disposal of building materials from the existing Foleshill Sports and Leisure Centre would require an approved risk management and methodology strategy.

6.5.2 In Use

The recommended proposal would consolidate indoor wet-side and dry-side provision into one modern, efficient leisure site, rather than maintaining two separate sites less than one mile apart. It is further anticipated that the operation of such facilities would deliver significant efficiencies in water and energy consumption compared to an ageing site, and would deliver an overall reduction in the carbon footprint. Energy saving controls would be incorporated into scheme to reduce the on-going impact on natural resources. The improved mechanical and electrical installation will provide improved energy use through more efficient plant and better controls, such as passive-infra red sensors and time-limited functions. Safe and secure management principles would be adopted by the operator to ensure the safety and perceived safety of its users and those living around the proposed development. The operator would further be expected to deliver carefully selected activity programmes that are reflective of the needs of local users and the neighbourhoods they represent. The operator would be expected to carefully review the needs of past, present and future users and select provision based upon demand. Provision would be reviewed regularly to reflect changes in requirements and ensure efficiencies in centre operations.

6.6 Implications for partner organisations

- 6.6.1 As outlined in Section 5.2 above, the recommended proposal would require changes to land and tenure arrangements for both CAWAT and CSF. CST would surrender its lease over the Livingstone Road site.
- 6.6.2 Both CST and CSF are grant-funded partners of the Council. Under the above proposals, wider public leisure provision in the city would continue through both organisations, with CST and CSF continuing to explore ways of delivering a more coherent and consistent leisure offer for the people of Coventry and to continue to propose service and organisational structures to drive greater efficiency, cost savings and opportunities for further reinvestment in public leisure facilities in the city. The existing Grant Agreement with CST would be adjusted to redress the balance of the efficiency savings being realised and levels of grant to CSF will be reviewed in the light of operating a consolidated wet-side and dry-side facility at Centre AT7.
- 6.6.3 CSF will continue to charge CST a management fee in respect of its professional services, with the expectation that such fees would be made affordable through savings in management costs and associated overheads.
- 6.6.4 Any changes to staffing structures across CST and CSF resulting as a consequence of the recommended option would be subject to change proposals presented by each organisation and would be managed independently by CST and CSF as the employer(s) of all potentially affected staff. These changes will be monitored for the purposes of ascertaining equalities impact.
- 6.6.5 Sports development and outreach work would be required to ensure community groups (including community sports clubs) currently utilising FSLC could be supported to transfer activities to Centre AT7 or preferred alternative venues.

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An Emerging Vision for Sport in Coventry

2013-2023



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| <p>Paralympic Games</p> | <i>To inspire more people within the city to take up and regularly take part in sport</i> | <p>Aspirant Olympic Athletes</p> | <i>To provide a wide range of high quality and exciting sporting opportunities and experiences</i> |
| <p>Coventry Sustainability Partnership London 2012</p> | <i>To inspire more people to volunteer, coach and be supporters of sport</i> | <p>Aspirant South Coventry Youth Olympic Athlete London 2012</p> | <i>To identify and support talented athletes to reach their sporting potential</i> |
| <p>West Midlands Centre South West of Coventry</p> | <i>To provide a range of modern, accessible and high quality sports facilities in the city</i> | <p>UK National Stadium The City of Coventry</p> | <i>To attract high profile sporting events to the city and to celebrate sporting achievement</i> |
| <p>Local Co-operations with Coventry</p> | <i>To grow and promote sport in the City through effective partnerships</i> | <p>Coventry a city of sport</p> | <i>For sport to make Coventry a better place to live, work and visit</i> |

“Pride is at the heart of a successful sporting city...”

David Moorcroft OBE

An Emerging Vision for Sport in Coventry

2013-2023



"We will all know it when Coventry looks and feels like a successful sporting city..."

Let's use the excitement of 2012 to build something that gives us enduring pride in Coventry. Successful sport in our city will start in the playground with active, healthy children and move through all levels and ages to include talented individuals and teams, identified and nurtured locally, achieving success at the highest national and international levels.

Coventry as a successful sports city will have many thousands of people whose lives are being enhanced by their involvement in sport and physical activity. We will have schools that value this, thereby allowing young people to discover and develop their talent and interest. Our clubs will be inclusive, welcoming and ambitious, sitting at the heart of their communities and being led by a team of volunteers who feel valued and truly proud of their contribution and the results of their efforts.

Coventry will be an active city at all ages and in all communities, and the place of sport and physical activity will be embedded in all aspects of city life, playing a central role in making Coventry a wonderful place to live, work and visit."



Appendix 2 – Proposed Facility Development Plans – Centre AT7 (Stage D)

Centre AT7, Aquatics Extension, Coventry for Willmott Dixon Construction Ltd

P3445 - 021

Elevations Proposed - Presentation

26/07/12



North Elevation



East Elevation



South Elevation

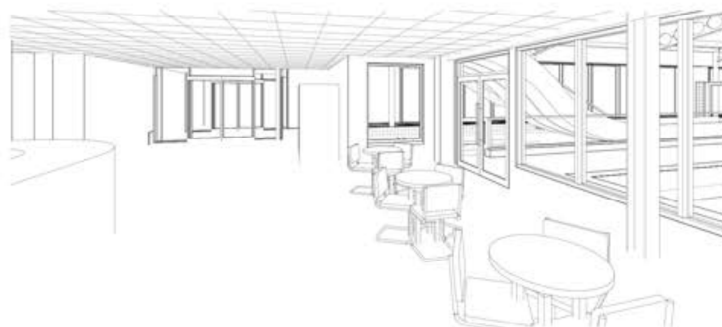
Scale @ A1

www.pozzoni.co.uk

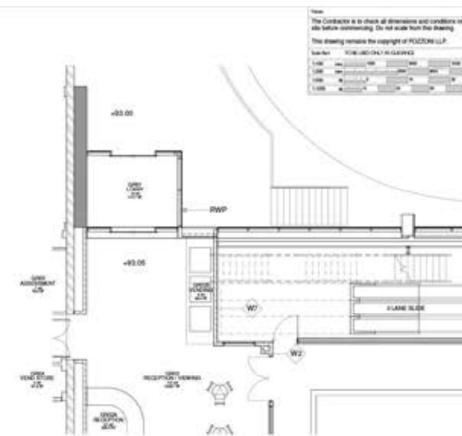
POZZONI



View of slides from pool



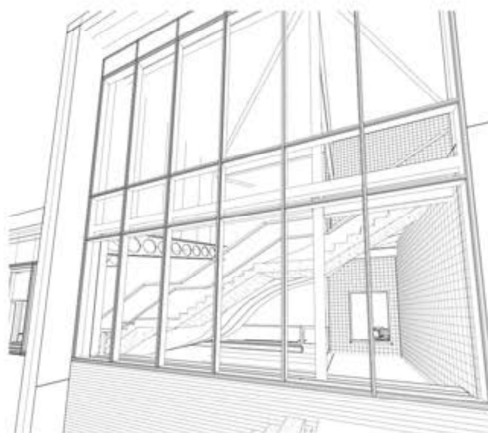
View from reception



Part Ground Floor Plan
1:100



Part First Floor Plan
1:100



View from outside



View from approach

Note
The Contractor is to check all dimensions and conditions of site before commencing. Do not scale from this drawing.
This drawing remains the copyright of POZZONI LLP.
Scale: 1:100
Date: 10/10/2011
Author: [Name]
Check: [Name]

PRELIMINARY

| | | | | |
|--|----------|---|-------|------|
| Description | | | Rev | Date |
| Coventry & Warwickshire Area2 Trust | | | | |
| Centre AT7, Aquatics Extension, Coventry | | | | |
| Vending Area / Slide Deck Option | | | | |
| P3445 - SK100 | | | A | |
| 52/11/12 | | | 1:100 | @ A1 |
| CHK | GD | BM | | |
| Prepared | Drawn | Constructed | | |
| Design | Contract | As Built | | |
| POZZONI | | | | |
| 10 Spanglers Court Lane London EC1R 6EP | | 2 Warwickshire Street Edgbaston B15 2PT | | |
| 0202 761 6676 info@pozzoni.co.uk www.pozzoni.co.uk | | 0181 426 7348 www.pozzoni.co.uk | | |

639 - 1

*THE PETITION AGAINST THE COVENTRY CITY COUNCIL TO
CLOSE THE FOLESHILL LEISURE CENTRE .*

*THE PEOPLE WHO HAVE SIGNED THESE PETITION SHEETS OBJECT TO
THE CLOSURE OF THE FOLESHILL LEISURE CENTRE ANDS ITS
PROPOSED MOVE TO THE AT7 CENTRE IN COURTHOUSE GREEN.*

*THE COMMUNITY DISAGREES WITH THE DECISION TO BUILD A NEW
SWIMMING POOL,HEALTH SUITE AT THE AT7 COSTING AN
ESTIMATED 8 MILLION POUNDS WHEN THE LEISURE CENTRE IN
FOLESHILL COULD EASIELY BE OFFERED THE SAME SORT OF FUNDING
TO RE-VAMP WHAT IS ALREADY AN ADEQUATE SWIMMING
POOL,LEISURE CENTRE AND BRING THIS IN TO THE 21ST CENTURY.*

*IT OFFERS EASIER ACCESS FROM MOST SURROUNDINGS AREAS TO
ENJOY ITS FACILITIES AND IS ON DIRECT ROUTE FOR THE RICOH
ARENA WHICH WILL PARTICIPATE IN THE 2012 OLYMPICS.*

*THE COUNCILS DECISION SHOULD BE RE DISCUSSED AND RESOLVED
IN A WAY THAT OFFERS THE PEOPLE FROM FOLESHILL AND ITS
NEIGHBOURING AREAS THE CHANCE TO CONTINUE TO USE WHAT IS
PART OF A LOT OF PEOPLES UPBRINGING AND HERITAGE, AND THEY
SHOULD LISTEN TO THE IDEAS OF THE PUBLIC AND STAFF TO BRING
THE MUCH LOVED LEISURE CENTRE FORWARD TO THE 21ST
CENTURY.*

*THE PROTESTS WILL CONTINUE AND PETITIONS WILL STILL BE
SIGNED AND PRODUCED IN DISAGREEMENT TO THE DECISION OR
UNTIL IT IS CHANGED.*

639-2

**FOLESHILL LEISURE CENTRE
LIVINGSTONE ROAD.**

**THIS PETITION IS AGAINST THE
CLOSURE OF THE FOLESHILL LEISURE
CENTRE ,LIVINGSTONE
ROAD,COVENTRY.THE PETITION
SHEETS HAVE BE SIGNED BY PEOPLE
FROM THE AREAS OF COVENTRY IN
SUPPORT AGAINST THE COUNCILS
DECISION TO CLOSE THE LEISURE
CENTRE WHICH IS IN THE HEART OF
FOLESHILL AND MOVE IT TO THE AT7
CENTRE COURTHOUSE GREEN.THE
COMMUNITY HAVE SHOWED FULL
SUPPORT IN THE SIGNING OF THE
PETITION SHEETS AND WILL
CONTINUE TO PROTEST AGAINST THE
COUNCILS DECISION TO CLOSE THE
FOLESHILL LEISURE CENTRE AND
MOVE IT OUT OF FOLESHILL .**



A Report on Providing a New
Public Leisure Centre in the North
East of Coventry
Coventry City Council

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Appendix A: Scoping Document for Commission

Appendix B: Capital Cost Summary

1 Limitations of our work

This report has been prepared on the basis of our appointment with Coventry City Council, dated 28 May 2012. Our appointment confirms the work to be carried out as follows:

To produce a report, covering the considerations set out in the scoping document, a copy of which is included at Appendix A.

Note, additional options were subsequently added to the brief at a meeting with Coventry City Council on 3 August 2012. This instruction revised the brief of works to look at the following options:

- 1. Option A – Refurbish the existing Foleshill Sports and Leisure Centre;*
- 2. Option B – Build a new centre on the existing Foleshill site providing the same water, health and fitness spaces as currently exist but, provide changing and ancillary accommodation to modern standards;*
- 3. Option C – Build a new centre as per the facilities mix outlined in the brief, on the existing Foleshill site;*
- 4. Option D – Build a new centre on a new site in the Foleshill ward, providing the same water, health and fitness spaces as currently exist in the Foleshill Sports and Leisure Centre but, provide changing and ancillary accommodation to modern standards;*
- 5. Option E – Build a new centre as per the facilities mix outlined in the brief, on a new site in the Foleshill ward; and*
- 6. Option F – Consolidation of the North East leisure provision onto the existing Centre AT7 site.*

Caveats

Please note the following caveats apply to this report:

- The advice contained in this report only relates to capital works.
- This report focuses on the delivery of new capital projects and does not therefore consider any operational or financial implications associated with the closure and decommissioning of existing facilities.
- The following information was issued to us by the City Council to assist with this report:
 - Asbestos surveys / registers for Foleshill Sports and Leisure Centre (FSLC);
 - Initial site appraisals within Foleshill Ward and the North East for a new leisure centre; and
 - Existing site plan for Foleshill Sports and Leisure Centre.
- Potential development sites and their respective values have all been provided for inclusion in the report by Coventry City Council.
- Coventry City Council provided us with the proposed facility mix for each site option. We have not verified that the proposed facilities meet the latent demand of the demographics in each of the areas.

2 Executive Summary

2.1 This report looks at developing improved leisure provision in the North East of Coventry.

North East Leisure Provision

2.2 Six options were considered for developing leisure in the North East of the City. These were as follows:

- Option A – Refurbishment of the existing Foleshill Sports and Leisure Centre (FSLC);
- Option B – Building a new centre to modern standards on the existing site, with the equivalent water, health and fitness spaces as currently provided;
- Option C – Building a new centre on the existing site with facilities as per the client brief;
- Option D – Building a new centre to modern standards on a newly identified site in the Foleshill Ward, with the equivalent water space and health and fitness facilities as currently on offer at the existing FSLC;
- Option E – Building a new facility on a newly identified site in the Foleshill Ward with facilities as per the client brief; and
- Option F – Consolidation of the North East leisure provision onto the existing Centre AT7 site.

2.3 The North East of the City is considered in need of good quality water space to meet demand. A temporary pool was located at Centre AT7 in 2010 and this indicated, through high usage, that there is a demand for improved water provision in the North East of the City.

2.4 Given the current operational challenges associated with FSLC, it is considered a priority that the City Council re-provides quality water space in the North East of the City. It is understood that the Council will then be considering the wider facility needs of the City through the development of a city-wide Sports Strategy.

2.5 The City Council wish to be proactive in their approach to leisure provision in the City and want to avoid closing centres before new provision has been constructed, whilst ensuring efficient operating models across the Council's leisure portfolio. Therefore, the most appropriate solution for the Council to proceed with is deemed to be the option that provides continuity of use for leisure in the North East of Coventry, provides new and improved water space, has the shortest programme of delivery (due to the poor state of the existing FSLC) and costs the least in capital terms.

2.6 On that basis the following table summarises these four key areas:

| Option | Time Period that leisure facilities are out of use | Do the proposed facilities provide new and improved water space in the NE and an efficient centre to run? | Timescales for delivery as from Cabinet decision | Capital Cost of Works |
|---|--|---|--|-----------------------|
| A – Refurbish existing centre | 13 months | Yes and no. The water space would meet requirements but, the pools would be developed in the forms of the existing tanks. Operationally the building would still be expensive to run due to its layout and the lack of car parking would impact on revenue. | 25 Months | £7.6m |
| B – Build a new centre on the FSLC site to match existing facilities but to modern standards | 15 months | Yes and no. The pools would meet the Council requirements. The lack of car parking would impact on revenue. | 27 Months | £7.8m |
| C – Build a new centre on the existing FSLC site to meet Council brief | Not feasible | Not feasible | Not feasible | NA |
| D – Provide a new leisure centre that replicates the FSLC facilities but, to modern standards | 0 months | Yes | 35 Months | £8.5m |
| E – Build a new centre on a new site to meet Council requirements | 0 months | Yes | 37 Months | £12.36m |
| F – Build a new centre on the Centre AT7 site | 0 months | Yes | 16 months | £8.1m |

2.7 Option F is recommended. The capital cost of the works is higher than two of the other options but, the advantages of this scheme are it can be delivered quickly for a modest capital cost and the new centre would provide new and improved water space in the area in line with the City's priority leisure investment requirement (see paragraph 2.4 above). There would also be continuity of water space, which is vital to the North East of the City.

- 2.8 It is noted that the addition of a 25m x 6 lane swimming pool and learner / leisure water onto Centre AT7 does not replace the existing Foleshill Sport and Leisure Centre facilities like for like. However, the resulting wet and dry facility at Centre AT7 (through consolidating with the existing provision on site) will meet the City Council's requirements for delivering new and improved water space in this area of the City.

3 Introduction

- 3.1 Coventry City Council appointed Drivers Jonas Deloitte to undertake options appraisals in relation to Foleshill Sports and Leisure Centre (FSLC).
- 3.2 The study required us to look at four options (extended to six options) for refurbishment / development of a leisure centre in the North East of the City.
- 3.3 We have worked closely with Coventry City Council to produce this report. Coventry City Council provided us with details on the potential sites available in the North East. They also provided details on the values for these sites. We have reviewed this information and included it within our report to help inform our recommendations.
- 3.4 We used our knowledge of leisure centres to draw up area schedules based on the proposed facility mixes. These were then priced to reflect current market rates for the construction of leisure centres.
- 3.5 Finally, we programmed the works to demonstrate to the Council the expected timescales for developing each option. This should in turn inform the Council's City-wide leisure development strategy.

Aim

- 3.6 FSLC is currently the only centre in the North East that provides water space for public swimming. Unfortunately the centre is now very dilapidated and requires refurbishment / replacement. The City Council's aim is to therefore provide new and improved water space to serve the North East of the City.
- 3.7 The aim of this report is to provide Coventry City Council with a recommendation on which site in the North East would provide the most suitable development opportunity for investment in water space provision.

Cost Commentary

- 3.8 The budget costs in this report have been prepared by Appleyard & Trew LLP based on experience of the leisure industry and benchmarking data obtained from other projects.
- 3.9 The cost category heading identified on the Cost Summary for each of the options should be read in conjunction with the following cost commentary:

Remove/Demolish Existing/Prepare Site

- 3.10 In the allowances for general site preparation for the new buildings proposed in Options B and C, an allowance is included for demolition of the existing FSLC in preparation for building a new centre on the site. Similarly, demolition costs for existing buildings on the sites that are no longer operational and not required for Option A are also included.
- 3.11 It is expected that any demolition costs incurred in Options D, E and F would be offset by land receipts.

Building Costs

- 3.12 The Building Costs for each of the new Leisure Centres (Options B – F) have been calculated in accordance with the design brief and area schedules prepared by Drivers Jonas Deloitte for each Option. Appleyard & Trew have then benchmarked the cost for each new centre utilising a baseline cost/m² rate in line with cost data records from similar sized Local Authority Leisure Centres that Appleyard & Trew/Drivers Jonas Deloitte

have delivered/tendered within the last 4/5 years (rates typically £2,400/m² for wet areas and £1,400/m² - £1,800m² for dry areas). These rates have been adjusted for current market conditions.

- 3.13 The base line cost/m² rate referred to above has then been adjusted to take account of project specific design requirements (e.g. function rooms, health suite) or project specific abnormalities e.g. site location. This then generates an individual building cost for each Option.2
- 3.14 For Option A, the refurbishment of the existing Foleshill Sport and Leisure Centre, costs have also been calculated using proven cost data that Appleyard & Trew possess for refurbishing public sector leisure centres. Further abnormal allowances are included for repairs to the façades, roof and structural alterations, together with a significant allowance for M&E Infrastructure works which we believe to be prudent at this stage. It should also be noted an enhanced allowance is included for the disabled lift to the pool due to the potential structural difficulties with incorporating this in the existing building.

External Works/Drainage/Incoming Services

- 3.15 An allowance is included for general external works/drainage/incoming services for each Option. Costs are calculated based on A&T's experience of Public Sector Leisure Centres. It should be noted the allowances for Option A, B and C include for enhancing parking facilities in the areas cleared on site.

Inflation

- 3.16 No allowance is currently shown for inflation due to the current uncertainty of when each of the projects will be carried out. Costs have been calculated based upon current market conditions.

Professional Fees

- 3.17 A general allowance of 12% has been included for Professional Fees and other survey fees. This allowance is calculated on the base Construction Costs. In respect of Option A this is enhanced to 15% due to the potential increased survey/design work associated with the existing building.

Client FF&E (loose furniture/equipment)

- 3.18 Allowances have been calculated on a Project Specific basis, which take into account the following:
- The nature and size of the proposed facility, e.g. wet/dry or combined and likely FF&E requirements
 - Experience of Client FF&E costs from recently completed Public Sector Leisure Centres.

Client Contingency/Risk Management

- 3.19 A Client Risk Contingency has been included at 10% for all Options, apart from Option A where an enhanced allowance of 20% is included due to the risks associated with working within an existing building.

VAT

- 3.20 Assumed either not paid or any paid VAT is reclaimable.

4 North East Leisure Provision

Introduction

4.1 The Council outlined six options that they wanted to consider, for developing leisure in the North East of the City. These were as follows:

Option A – Refurbishment of the existing Foleshill Sports and Leisure Centre (FSLC);

Option B – Building a new centre to modern standards on the existing site, with equivalent water, health and fitness spaces as currently provided;

Option C – Building a new FSLC on the existing site with facilities as per the client brief;

Option D – Building a new centre to modern standards on a newly identified site in the Foleshill Ward, with the equivalent water space and health and fitness facilities as currently on offer at the existing FSLC;

Option E – Building a new facility on a newly identified site in the Foleshill Ward with facilities as per the client brief; and

Option F – Consolidation of the North East leisure provision onto the existing Centre AT7 site.

4.2 A plan of the existing site is included below. The FSLC site is outlined in red:

Livingstone Road, Coventry.

Scale at A4 1: 1250



Building Condition / Context

4.3 FSLC, located on Livingstone Road in Coventry, was constructed in the 1930's. Since then the building has undergone numerous refurbishments including, most recently, a £1.1m refurbishment in 2007. These recent

works removed a large amount of asbestos, ensured DDA compliant access to reception areas, updated decorations and replaced a limited amount of pool plant that was at the end of its life.

- 4.4 Leisure buildings typically require complete replacement / extensive refurbishment after 30-35 years of use. FSLC is now more than 80 years old.
- 4.5 Refurbishment works over the years have remodelled the internal floor layouts to suit modern leisure requirements. This has been successful to a point but, the original structure has inevitably restricted these works. This has resulted in the centre not being as user friendly or as operationally efficient as a new leisure centre.
- 4.6 Working within the confines of the original design has also influenced decisions made on the replacement of plant. This has resulted in critical areas of plant being repaired / replaced to extend the building's life. However, the residual lifespan expected of the installations is less than that of an installation in a new centre.
- 4.7 The inefficiencies that stem from the existing layouts and the age of the underlying building, are no doubt adversely affecting operational revenues.
- 4.8 The facilities on offer are also limited. A new centre would encourage a greater number of users to enjoy sport and leisure facilities, and it would increase sports participation in the area.
- 4.9 The centre currently has parking spaces for approximately 20 cars. The car parking area is far too small to service the needs of the centre, and the low capacity is a limiting factor on usage. The car park is also located a long way from the entrance, not meeting current guidance for disabled user and parent and child access.

Option A – Refurbishment of the Existing Foleshill Sports and Leisure Centre

- 4.10 This option looks at refurbishing FSLC to improve the standard of the facilities to meet modern day standards.

Capital Cost of Refurbishment

- 4.11 The current condition of FSLC is poor. The decoration is in a good state of repair but the main pool spaces and plant are in need of holistic refurbishment. The refurbishment costs provided below, take account of the works required to improve the centre to modern day standards of decoration, whilst retaining the existing structure.
- 4.12 Retaining the existing structure of the 1930's design would inevitably restrict the design of the centre and would mean it would remain an inefficient space to operate.
- 4.13 The estimated cost for refurbishing FSLC is **£7.6m** excluding VAT, abnormals and site acquisition costs. A summary of this cost breakdown is included at **Appendix B**. This cost includes for a thorough refurbishment of the building including replacing roof cladding, bringing the building up to modern Part L regulations, replacement of all plant, etc.

Site and Planning Constraints

- 4.14 FSLC would be challenging to refurbish to a modern standard. Working within the limitations of the existing 1930's structure and layout would restrict the future layout of the building. The biggest issue that arises from this is that the two pools located at each end of the building would have to remain in these locations. This would cause on-going inefficiencies with changing accommodation, plant servicing and utility costs.
- 4.15 The issue in undertaking a wholesale refurbishment of the building would be that the centre would have to be closed down for approximately 13 months to allow the works to be completed. Whilst the building could be refurbished in sections to ensure continuity of use we would not recommend this approach on such an

extensive refurbishment project. It should also be noted that planned timescales for the most recent works, completed by the Council in 2007, were significantly extended due to the complexities of the site and levels of asbestos requiring removal.

- 4.16 Closing the centre for such an extended period of time would have a negative effect on sports participation and development in the area. This was evident when FSLC closed in 2007 for refurbishment works, and significant numbers of members left the centre.
- 4.17 The size of the site would not allow any additional car parking to be included on the site, other than where redundant buildings were demolished (providing an additional 40 parking bays). This would be a very limiting factor on the success of the centre in the future. It would also be a limitation in determining a phased refurbishment, due to the space a contractor would need to construct a centre of this scale.
- 4.18 It is not expected that there will be any issues in obtaining planning permission for extensive refurbishment of FSLC.

Proposed Programme for the Works

- 4.19 The project is expected to take **25 months** from inception to completion. The construction period is 13 months and includes 8 weeks for demolition of the existing centre.
- 4.20 Including the fit out period this means that the centre would be out of use to the general public for approximately 13 months.
- 4.21 There is 2 months float built into the programme. This float is included to offset any delays that occur due to the construction works exposing unforeseen issues. When considering wholesale refurbishment of a building, it is prudent to include a significant period of float like this. This risk was demonstrated last time works were undertaken at FSLC in 2007. The original works were expected to take 13 weeks but, due to unforeseen issues that the contractor came across during the works, they ended up taking 13 months.
- 4.22 The programme is based on the Project Management and Design team being procured using the GPS Framework and the Contractor being appointed using OJEU.

Option B – Building a new centre to modern standards on the existing site, with equivalent water, health and fitness space as currently provided.

- 4.23 This option looks at the feasibility of building a new centre on the FSLC site. The building is proposed to consist of the same water, health and fitness space as the existing centre but the changing and ancillary accommodation has been increased to meet modern requirements.

Proposed Facility Mix

- 4.24 The facilities the City Council would locate on the existing FSLC site in the North East of the City to replicate the current facilities but, to a modern standard, are as follows:

38 person fitness suite

50 person exercise studio

Dry change facilities

Swimming pool space, 25m pool plus a learner pool

Wet changing village

Reception, vending , café and servery

Staff room

IT server room

- Maintenance room
- First aid room
- Plant space
- Circulation and public toilets
- Storage and cleaning cupboards

Capital Cost

4.25 The estimated cost for building a new leisure centre to modern standards on the existing FSLC site is **£7.8m** excluding VAT, abnormals and site acquisition costs. A summary of this cost is included at **Appendix B**.

Site and Planning Constraints

- 4.26 The new building would have to maintain a similar footprint to the existing centre to retain space for car parking on the site. The building would therefore be two storeys in height.
- 4.27 The issue in constructing a new centre on the Foleshill site would be that the existing centre would have to be closed down for approximately 15 months to allow the works to be completed and for the new centre to be fitted out.
- 4.28 Closing the centre for such an extended period of time would have a negative effect on sports participation and development in the area.
- 4.29 The size of the existing site would not allow significant additional car parking to be included on the site. This would be a very limiting factor on the success of the centre in the future.
- 4.30 It is not expected that there would be any issues in obtaining planning permission to build a new centre on the Foleshill site; however, early discussions should be had with the planning officers to discuss the increased mass of the building.

Proposed Programme for the Works

- 4.31 If the project could be fitted on the site we would expect it to take **27 months** to deliver, from inception to completion. The construction period is 15 months. The 15 month period includes 8 weeks for demolition of the existing centre.
- 4.32 The centre would be out of use to the public for approximately 15 months.
- 4.33 The programme is based on the Project Management and Design team being procured using the GPS Framework and the Contractor being appointed using OJEU.

Option C – Building a new centre on the existing site with facilities as per the client brief

- 4.34 This option looks at the feasibility of building a new centre on the existing site at Livingstone Road.
- 4.35 The existing site area for the FSLC site is 4,692m².

Proposed Facility Mix

- 4.36 The facilities the City Council would like to locate on the existing FSLC site in the North East of the City are as follows:
 - Four court sports hall
 - Sports hall store
 - 70 station fitness suite

Exercise studio for 60 users
Dry change facilities
Reception / vending / café and servery
Staff room
Function rooms and servery
IT server room
25m x 13m, 6 lane pool (non competition use)
Learner pool 13m x 7m
Wet changing village (inc 2 group change)
Maintenance room
First aid room
Plant space
Circulation and public toilets
Storage / cleaning
Externals - car parking for 100 cars

- 4.37 The proposed facility mix for this site and the associated car parking is estimated at requiring a gross site area of approximately 8,000m².

Capital Costs

- 4.38 The estimated cost for building a new leisure centre on the existing FSLC site is **£11.96m** excluding VAT, abnormals and site acquisition costs. A summary of this cost is included at **Appendix B**.

Site and Planning Constraints

- 4.39 The existing FSLC site is 4,692m² whilst the size of the site the proposed facility mix will require, is 8,000m². Unfortunately this means that even if the capital cost of redevelopment were attractive, the proposed facility mix could not be accommodated on the existing FSLC site.

Proposed Programme for the Works

- 4.40 A programme has not been devised for this scheme because it is not feasible.

Option D – Building a new centre to modern standards on a newly identified site in the Foleshill Ward, with the equivalent water space and health and fitness facilities as currently on offer at the existing FSLC

- 4.41 This option looks at the feasibility of relocating leisure provision in the North East to a new site within the Foleshill Ward. The building proposed would replicate the existing water, health and fitness spaces currently on offer at FSLC but, the changing and ancillary accommodation would be increased in size to modern standards.

Proposed facility mix

- 4.42 The facilities the City Council would provide on a new site in the North East of the City to replicate the current facilities at FSLC but, to a modern standard, are as follows:

38 person fitness suite
50 person exercise studio
Dry change facilities
Swimming pool space, 25m pool plus a learner pool

Wet changing village
Reception, vending , café and servery
Staff room
IT server room
Maintenance room
First aid room
Plant space
Circulation and public toilets
Storage and cleaning cupboards

Site Availability

- 4.43 Coventry City Council has provided us with details of a number of sites in the North East of the City that could provide an alternative location for a replacement leisure centre within the Foleshill Ward. We have included details of these below, along with a short commentary on each site and indicative site values.
- 4.44 A Sequential Assessment has been carried out by Coventry and Warwickshire Award Trust, for planning purposes, on the proposed swimming pool development at Centre AT7. This report reviews sites that could be developed in the North East of Coventry in preference to the Centre AT7 site. It should be noted that we have not based this report on the outcomes of that report, and that we have only concentrated below on the sites proposed as options by Coventry City Council's Development team.
- 4.45 Please note that the figures included below are not formal valuations but are market advice and give an indication of values. Therefore these figures should not be considered as formal valuations but as a guide to assist in appraising the viability of any possible schemes and at the time of acquisition other unforeseen issues could cause a change in value.
- 4.46 The map which follows outlines the locations of possible leisure development sites.

Map Redacted

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

Map Redacted

[Redacted]

[Redacted]

[Redacted]

[Redacted]

Map Redacted

[REDACTED]

MAP REDACTED

[REDACTED]

MAP REDACTED

[REDACTED]

Decommissioning / Demolition Implications

- 4.68 Decommissioning the FSLC building is expected to cost £125,000. This would include for disconnecting all utilities, making the building safe internally and then boarding the property up to allow it to be ‘mothballed.’
- 4.69 The cost to demolish the building to make it more appealing for developers and, for the Council to avoid paying business rates on the premises, would be approximately £308,000.
- 4.70 Please note we have not assumed any disposal value for the existing FSLC site. This value is to be reviewed and reported on separately from this report, by the City Council, however, it is expected that the necessary demolition costs will be covered by land receipts arising from such disposal.

Site and Planning Constraints

4.71 [REDACTED]

4.76 Further due diligence should be undertaken on each site prior to progressing the project down a new build route. If identified as a preferred option the Council should commission a detailed report on each suitable site that will determine the site conditions, statutory utility provision, any legal title or access issues, detailed planning issues, etc. Results from this piece of work could then inform a detailed site evaluation and acquisition process.

Capital Costs

- 4.77 The estimated cost for building a new leisure centre with the facility mix noted above, on a new site in the North East is **£7.75m** excluding VAT, abnormals and site acquisition costs. A summary of this cost is included at **Appendix B**.
- 4.78 The costs below assume that the Council would acquire one of the sites and then sell off the remaining area at a similar market rate to those shown above. Therefore, the whole site cost is not attributed to the leisure development.

[REDACTED]

| | Estimated Site Value / Acre | Estimated Site Acquisition Cost Based on a 2 Acre Site | Total Build Cost |
|------------|--------------------------------|--|------------------|
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |

[REDACTED]

4.81 Please note we have not assumed any disposal value for the existing FSLC site. This value is to be reviewed and reported on separately from this report, by the City Council.

Proposed Programme for the Works

4.82 The programme for this option will rely on the acquisition of a suitable site. This process should be started immediately if this option is to be progressed.

4.83 The timescales for acquiring a site have been estimated at 12 months.

4.84 The project is expected to take 23 months from inception to completion. The construction period is 12 months. Adding the site acquisition timescales to this programme results in the overall programme being **35 months**.

4.85 This option would allow continuity of use with the existing FSLC remaining open until the new centre is complete and fitted out.

4.86 The programme is based on the Project Management and Design team being procured using the GPS Framework and the Contractor being appointed using OJEU.

Option E – Building a new facility on a newly identified site in the Foleshill Ward with facilities as per the client brief

4.87 This option looks at the feasibility of re-locating leisure provision in the North East to a new site within the Foleshill Ward

Proposed Facility Mix

4.88 The facilities the City Council would like to locate in the North East of the City are as follows:

- Four court sports hall
- Sports hall store
- 70 station fitness suite
- Exercise studio for 60 users
- Dry change facilities
- Reception / vending / café and servery
- Staff room
- Function rooms and servery
- IT server room
- 25m x 13m, 6 lane pool – (non competition use)
- Learner pool 13m x 7m
- Wet changing village (inc 2 group change)
- Maintenance room
- First aid room
- Plant space
- Circulation and public toilets
- Storage / cleaning
- Externals - car parking for 100 cars

4.89 These facilities would require a site of approximately 8,000m² (2 acres).

Decommissioning / Demolition Implications

4.90 Decommissioning the FSLC building is expected to cost £125,000. This would include for disconnecting all utilities, making the building safe internally and then boarding the property up to allow it to be 'mothballed.'

4.91 The cost to demolish the building to make it more appealing for developers and, for the Council to avoid paying business rates on the premises, would be approximately £308,000.

4.92 Please note we have not assumed any disposal value for the existing FSLC site. This value is to be reviewed and reported on separately from this report, by the City Council.

Capital Costs

4.93 The estimated cost for building a new leisure centre with the facility mix noted above, on a new site in the North East is **£11.61m** excluding VAT, abnormalities and site acquisition costs. A summary of this cost is included at **Appendix B**.

4.94 The development will require a site 2 acres in size. Therefore the site acquisition costs are expected to be as detailed below.

| | Estimated Site Value / Acre | Estimated Site Acquisition Cost Based on a 2 Acre Site | Total Build Cost |
|------------|--------------------------------|--|------------------|
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |

[REDACTED]

[REDACTED]

4.97 Please note we have not assumed any disposal value for the existing FSLC site. This value is to be reviewed and reported on separately from this report, by the City Council.

Site and Planning Constraints

4.98 The site and planning constraints are as per the issues highlighted above in Option D.

Proposed Programme for the Works

4.99 The programme for this option will rely on the acquisition of a suitable site. This process should be started immediately if this option is to be progressed.

4.100 The timescales for acquiring a site have been estimated at 12 months.

4.101 The project is expected to take 25 months from inception to completion. The construction period is 14 months. Adding the site acquisition timescales to this programme results in the overall programme being **37 months**.

4.102 This option would allow continuity of use with the existing FSLC remaining open until the new centre is complete and fitted out.

4.103 The programme is based on the Project Management and Design team being procured using the GPS Framework and the Contractor being appointed using OJEU.

Option F – Consolidation of the proposed North East Leisure Provision onto the Existing Centre AT7 Site

4.104 This option looks at the feasibility of consolidating the public leisure provision in the North East area into one facility, at the current Centre AT7 site. This would involve adding wet side facilities onto the existing dry side sports centre.

Proposed Facility Mix

4.105 The facilities the City Council would like to locate on the existing Centre AT7 site in the North East of the City are as follows:

- 25m x 13m (6 lane pool - non competition use)
- Leisure water
- Health Suite (including sauna, steam room and spa)
- Wet change village (inc 2 group change)
- Pool equipment store
- Reception / cafe / viewing and servery
- 2 x Offices
- First aid room
- Function rooms and servery
- IT server room
- Maintenance room
- Storage / cleaning
- Plant space
- Circulation and public toilets
- Externals - car parking for 120 cars

Decommissioning / Demolition Implications

4.106 Decommissioning the FSLC building is expected to cost £125,000. This would include for disconnecting all utilities, making the building safe internally and then boarding the property up to allow it to be 'mothballed.'

4.107 The cost to demolish the building to make it more appealing for developers and, for the Council to avoid paying business rates on the premises, would be approximately £308,000. It should be noted that this demolition cost is higher than in options B and C. This is because the figure includes an uplift from the £250,000 cost for associated fees to facilitate the demolition.

4.108 Please note we have not assumed any disposal value for the existing FSLC site. This value is to be reviewed and reported on separately from this report, by the City Council.

Capital Costs

4.109 The AT7 site is available for development at little / no cost to the City Council. The expectation is that if this site was used, the Council would liaise closely with Coventry and Warwickshire Award Trust, the freeholders of the site, to construct the new leisure provision without incurring a capital cost for the site.

4.110 The estimated cost for building a new wet side addition to the existing Centre AT7 is £8.1m excluding VAT, abnormalities and site acquisition costs. A summary of this cost is included at **Appendix B**. The existing FSLC site could be de-commissioned and mothballed.

Site and Planning Constraints

- 4.111 The Council should carry out a detailed review of the Centre AT7 site and discuss development options with Coventry and Warwickshire Award Trust, the freeholders of the Centre AT7 site.
- 4.112 It should be noted that a restrictive covenant exists over the Centre AT7 site. The covenant stipulates that the site must be used for public sporting use.
- 4.113 It is recommended that the City Council begin discussions early with the planning department and Sport England about developing the Centre AT7 site. It is likely that a planning application on the site may require consultation with Sport England because the development would cause the loss of an area of playing fields to the front of the site.
- 4.114 The planning department have confirmed this site would be suitable for development for the proposed leisure use.

Proposed Programme for the Works

- 4.115 The project is expected to take **16 months**. The construction period is 14 months.
- 4.116 This option would allow continuity of use with the existing FSLC remaining open until the new centre is complete and fitted out.
- 4.117 The programme is based on the Project Management and Design team being procured using the GPS Framework and the Contractor being appointed using OJEU.
- 4.118 The programme for this option will rely on the Council concluding partnering arrangements with Coventry and Warwickshire Award Trust, the freeholders of the Centre AT7 site. This process should be started immediately if this option is to be progressed.

5 Recommendations

5.1 The most appropriate solution for the Council to proceed with is deemed to be the option that provides continuity of use for leisure in the North East of Coventry, provides new and improved water space that is operationally efficient to run, has the shortest programme of delivery, due to the poor state of the existing FSLC, and costs the least in capital terms.

5.2 On that basis the following tables summarise these four key areas:

| Option | Time Period that leisure facilities are out of use | Do the proposed facilities provide new and improved water space in the NE and an efficient centre to run? | Timescales for delivery as from date of Cabinet Decision | Capital Cost of Works |
|---|--|---|--|-----------------------|
| A – Refurbish existing centre | 13 months | Yes and no. The water space would meet requirements but, the pools would be developed in the forms of the existing tanks. Operationally the building would still be expensive to run due to its layout and the lack of car parking would impact on revenue. | 25 Months | £7.6m |
| B – Build a new centre on the FSLC site to match existing facilities but to modern standards | 15 months | Yes and no. The pools would meet the Council requirements. The lack of car parking would impact on revenue. | 27 Months | £7.8m |
| C – Build a new centre on the existing FSLC site to meet Council brief | Not feasible | Not feasible | Not feasible | NA |
| D – Provide a new leisure centre that replicates the FSLC facilities but, to modern standards | 0 months | Yes | 35 Months | £8.5m |

| | | | | |
|---|----------|-----|-----------|--|
| E – Build a new centre on a new site to meet Council requirements | 0 months | Yes | 37 Months | £12.36m  |
| F – Build a new centre on the Centre AT7 site | 0 months | Yes | 16 months | £8.1m |

- 5.3 Option A whilst the capital cost is the cheapest, the proposal does not meet the Council's requirements for developing an operationally efficient centre in the area. The North East of the City would also be without swimming pool provision for 13 months.
- 5.4 Option B does not meet the Council's leisure requirements. Whilst the Council's requirement for water space would be met, it would not provide an efficient operating model, and the lack of parking would seriously impact the revenue position of the new centre. The North East of the City would also be without swimming pool provision for 15 months.
- 5.5 Option C is not feasible due to the size of the site.
- 5.6 Option D does meet the Council's water space requirements. However, this option would take an estimated 35 months to complete. FSLC is unlikely to last this long without requiring significant capital investment to keep the centre running. If the site acquisition became protracted the programme could be delayed further.
- 5.7 Option E could provide the Council with a centre that meets the Council requirements for developing water space. However, it would require a significant capital investment and could take a considerable time to deliver if the site acquisition became protracted.
- 5.8 Option F is therefore deemed the most appropriate. The capital cost of the works is higher than two of the Options but, the advantages of this scheme are it can be delivered quickly for a modest capital cost and the new centre would meet Council requirements for developing water space. There would also be continuity of swimming pool provision in the North East of the City, which is vital for swimming participation in the area.
- 5.9 We recommend that the Council proceed with Option F.

Appendix A: Scoping Document for Commission

Scoping Commission for the re-provisioning of Public Leisure Facilities in the North East of Coventry

The commission is to undertake options appraisals in relation to Foleshill Sports and Leisure Centre (FSLC) in order to determine future proposals for public leisure provision in the North East of the City.

North East & Foleshill Sports & Leisure Centre

The four options to be considered in relation to the future of public leisure provision in the North east of the city, should focus on:

Option A - Refurbishment of Existing Foleshill Sports and Leisure Centre

The option for refurbishing the existing Foleshill Sports and Leisure Centre:

This option should consider:

- the condition of the existing premises and the feasibility and high level capital costs of it being refurbished into a 'modern' leisure facility;
- a review of site and planning constraints;
- proposed programme and timescales to undertake a refurbishment and any service delivery implications.

Note: The Client will undertake an associated revenue and financial impact analysis of this option, using the capital and programming information provided by the Consultant.

Option B - Rebuilding of Foleshill Sports and Leisure Centre on Existing Site

The option of re-building Foleshill Sports and Leisure Centre on the existing site in Livingstone Road

This option should consider:

- the feasibility and associated high level capital costs of constructing a new public leisure offer on the existing site at Livingstone Road;
- incorporate requirements for a new facility mix – Appendix One
- a review of site and planning constraints;
- decommissioning and demolition implications of the existing facilities at Livingstone Road;
- proposed programme, timescales and service delivery implications in undertaking a rebuild of new leisure facilities at Livingstone Road;

Note: The Client will undertake an associated revenue and financial impact analysis of this option, using the capital and programming information provided by the Consultant



Option C – Identification of a new site within the Foleshill Ward for the development of a new sports and leisure facility.

The option of re-locating a new to an alternative 'fresh' site within the Foleshill ward;

This option should consider:

- the availability and purchase cost of an alternative site within the Foleshill Ward (Client to undertake initial site search);
- the feasibility and associated high level capital costs of constructing a new consolidated public leisure offer on the proposed alternative site;
- proposed facility mix to be as for Option B;
- any site and planning constraints;
- decommissioning implications of the existing facilities at Livingstone Road;
- overall programming and service delivery implications.

Note: The Client will undertake an associated revenue and financial impact analysis of this option, using the capital and programming information provided by the Consultant

Option D - Consolidation of North east Leisure Provision onto Centre AT7

The option for consolidating public leisure provision in the North East area into one facility at Centre AT7.

This option should consider:

- the feasibility and high level capital costs of adding of wet side and associated facilities onto the existing site of Centre AT7;
- incorporate requirements for a new facility mix – Appendix two
- any site and planning constraints;
- decommissioning and demolition implications and costs of the existing facilities at Livingstone Road;
- overall programming and service delivery implications and timescales.

Note: The Client will undertake an associated revenue and financial impact analysis of this option, using the capital and programming information provided by the Consultant

Information to be provided by the Client.

- site Conditions Surveys (due completion 15 May 2012) for Foleshill Sports and Leisure Centre
- asbestos surveys/registers for Foleshill Sports and Leisure Centre.
- participation figures – for Foleshill Sports and Leisure Centre & Centre AT7.
- initial site appraisals – within Foleshill Ward and the North East for new build leisure centre.
- existing site plan for Foleshill Sports and Leisure Centre.

Project Outcomes and Timescales

A quotation for the commission should be received by the Client by 4pm on Friday 4th May.

The final report including all considerations, programming and projected costs should be provided to the client within four weeks of the commission being awarded.

Coventry City Council standard terms and conditions of contract are included as Appendix Three.

For purposes of this contract tenders will be assessed on price and the capacity to deliver the full scope within the timescales as specified. Price will account for 70% of the total score and capacity 30%.

QUOTATION PROCESS AND TIMETABLE

Timetable & Administration

| | |
|--|--|
| NAME OF ISSUER | Sports and Arts Service |
| DATE OF ISSUE | May 1 2012 |
| DATE AND TIME FOR RECEIPT OF PROPOSALS | MAY 4 2012, 4PM |
| ADDRESS FOR COMMUNICATION | Steve Wiles Development Manager - Facilities & Contracts Sports and Arts Team City Services & Development Coventry City Council Civic Centre 4 (Tower Block) Floor 7 Much Park Street Coventry, CV1 2PY Tel: 024 7683 1175 Mobile: 07940786673 |
| CONTACT EMAIL | Steve.wiles@coventry.gov.uk |

Appendix One - New Community Leisure Facility on existing Foleshill Leisure Centre site/other identified suitable site within the Foleshill ward.

Facility Mix

- 25m x 6 lane x 1.5m swimming pool with associated plant
- 13m x 7m learner pool with depth sloping from 0.6m to 0.9m with associated plant
- Wet side changing village
- 4 x court Sports Hall
- 70 station Fitness Suite
- Aerobics / Exercise Studio
- Dry Side Changing
- Café / Bar at Ground Floor
- Function Room(s) to First Floor to be flexible in size / configuration
Associated Service Facilities such as Reception, First Aid Rooms, Manager / Duty Manager / Administration Offices
- Car Parking Spaces for 100 cars

Appendix Two - Consolidation of North East Leisure Provision onto existing site– for example Centre AT7

Facility Mix

- 25m x 6 lane x 1.5m swimming pool with associated plant
- Leisure / splash pool with consistent depth of 1.2m, with some water features / slides and flumes to be considered eventually within overall affordability package
- Health Suite to include sauna; steam; Jacuzzi
- Conversion / extension of first floor area into possible function area (i.e. overlooking swimming pool to one side / sports hall to other side)
- Potential use of other first floor area as office space
- Associated wet side changing
- Consideration of separate 'satellite' reception / entrance with small café area
- Parking area to front of site alongside existing parking adjacent to Goals Soccer Centres

Appendix B: Capital Cost Summaries

Coventry North East Leisure Provision

Options Appraisal

North East Leisure Options

Cost Category

| | Option A Refurb Existing FSLC | | Option B Rationalised Foleshill Option on existing Site | | Option C Rebuild of FSLC on existing Site | | Option D Rationalised Foleshill Option on New Site | | Option E New Build within Foleshill Ward | | Option F Relocate to AT7 Centre | |
|---|----------------------------------|----------------------|--|----------------------|--|----------------------|---|----------------------|---|----------------------|------------------------------------|----------------------|
| | £ | Area | £ | Area | £ | Area | £ | Area | £ | Area | £ | Area |
| Remove/Demolish Existing/Prepare Site | 220,000 | | 250,000 | | 250,000 | | 75,000 | | 75,000 | | 50,000 | |
| Building Costs | 4,600,000 | 2,372 m ² | 5,150,000 | 2,701 m ² | 8,250,000 | 4,833 m ² | 5,150,000 | 2,701 m ² | 8,150,000 | 4,833 m ² | 5,800,000 | 2,803 m ² |
| External Works/Drainage/Incoming Services | 440,000 | | 700,000 | | 805,000 | | 800,000 | | 800,000 | | 600,000 | see Note (ii) below |
| Inflation | nil | | nil | | nil | | nil | | nil | | nil | |
| Sub total | 5,260,000 | | 6,100,000 | | 9,305,000 | | 6,025,000 | | 9,025,000 | | 6,450,000 | |
| Professional Fees - as stated | 789,000 | 15% | 732,000 | 12% | 1,116,600 | 12% | 723,000 | 12% | 1,083,000 | 12% | 774,000 | 12% |
| Client FF&E (loose furniture/equipment) | 250,000 | | 300,000 | | 450,000 | | 300,000 | | 450,000 | | 100,000 | |
| Sub total | 6,299,000 | | 7,132,000 | | 10,871,600 | | 7,048,000 | | 10,558,000 | | 7,324,000 | |
| Client Contingency/Risk - as stated | 1,259,800 | 20% | 713,200 | 10% | 1,087,160 | 10% | 704,800 | 10% | 1,055,800 | 10% | 732,400 | 10% |
| Sub total | 7,558,800 | | 7,845,200 | | 11,958,760 | | 7,752,800 | | 11,613,800 | | 8,056,400 | |
| VAT - assume not paid or reclaimed | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Total | £7,558,800 | | £7,845,200 | | £11,958,760 | | £7,752,800 | | £11,613,800 | | £8,056,400 | |

Extra Over for:-

| | | | |
|------------------------------|--------------------|--------------------|--------------------|
| 1. Demolishing existing FSLC | £308K see Note (i) | £308K see Note (i) | £308K see Note (i) |
| 2. Decommission and mothball | £125k see Note (i) | £125k see Note (i) | £125k see Note (i) |

Notes

- Building Costs calculated on basis of A&T benchmarked data adjusted for specific site anomalies
- External works/Drainage/Incoming based on site specific info and previously completed schemes
- No inflation included as programmes unknown
- Professional Fees generally included at 12% but increased to 15% on the refurbishment scheme (Option A)
- Client FF&E allowance varies depending on type of facility eg wet/dry/mixed
- Risk included generally at 10% but increased to 20% on refurbishment scheme
- VAT excluded
- Areas based on DJD Area Schedule August 2012

Note (i) - figures include for Fees and Contingency

Note (ii) - Current Area calculated as:-

| | |
|--------------|---------------------------|
| New build | 2499 m ² |
| Refurb | 304 m ² |
| Total | 2803 m² |

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Appendix 5

Public Leisure Facility Development – North East Coventry Options Appraisal Summary

| | Option A: Refurbishing the existing FSLC to more modern standards | Option B: Rebuilding FSLC with the current facility mix on the existing site | Option C: Rebuilding FSLC with full community facility mix on the existing site | Option D: Rebuilding FSLC with the current facility mix on a new site | Option E: Rebuilding FSLC with full community facility mix on a new site | Option F: Re-provisioning of wet side facilities to Centre AT7 |
|---|--|---|---|---|---|--|
| Overview of Proposal | This option retains the original 1930's superstructure and layout of FSLC, but significantly modernises some external and internal structures, along with plant, services, fixtures, fittings and décor. Whilst this does not provide a modern facility, this option retains current public leisure provision in its present locations | This option would involve the development of a new leisure centre on the existing Livingstone Road site, to replicate the existing facility mix of the Foleshill Sports and Leisure Centre, but built to modern specifications and standards. | This option would involve the development of a new leisure centre on the existing Livingstone Road site, with a full community facility mix (to include a 4-court sports hall, 70 station gym, larger exercise studio and increased car parking e.g. Xcel model). | This option would involve the development of a new leisure centre on a new site within the Foleshill Ward, to replicate the existing facility mix of the Foleshill Sports and Leisure Centre, but built to modern specifications and standards. | This option would involve the development of a new leisure centre on a new site within the Foleshill Ward, with a full community facility mix (to include a 4-court sports hall, 70 station gym, larger exercise studio and increased car parking e.g. Xcel model). | This option would involve the re-provisioning of wet side facilities along with some associated service renewal to existing facilities within Centre AT7 to create a consolidated wet-side and dry-side leisure offer in the north east of Coventry. |
| Feasibility of Proposal | The refurbishment of the facilities within the existing structure would lead to an inefficient use of space, with the facilities also not being refurbished to modern specifications and standards. There would still be insufficient on-site parking. | Under modern building standards, to rebuild the existing facilities and retain space for even the current limited car parking, a new building would have to be two storeys in height. There would still be insufficient on-site parking. | The proposal is not feasible due to the spatial requirements of a full community mix not being met by the available space of the site. This option was therefore not given further consideration. | Several sites were assessed within the Foleshill Ward, but all presented significant logistical and / or timing issues, whilst also generating a potential impact on neighbouring community facilities such as Centre AT7. | Several sites were assessed within the Foleshill Ward, but all presented significant logistical and / or timing issues, whilst also generating a potential impact on neighbouring community facilities such as Centre AT7. | The development on an existing site would mean that no site acquisition costs or logistical issues would be incurred. The proposals can feasibly be merged into the existing facility mix to deliver a consolidated leisure offer in the area. |
| Development Timescale | 25 Months | 27 Months | - | 35 Months | 37 Months | 16 Months |
| Size of Development | 2,372m ² | 2,701m ² | 4,833m ² | 2,701m ² | 4,833m ² | 2,499m ² (new build element) |
| Period of Facility Closure | 13 Months | 15 Months | - | 0 Months | 0 Months | 0 Months |
| Capital Costs | £7.6m | £7.8m | £11.96m | £8.5m | £12.36m | £8.1m |
| Revenue Implications (Over 44 years) | Net Overall Cost: £7.23m | Net Overall Cost £6.91m | - | Net Overall Cost: £7.30m | Net Overall Cost: £18.14m | Net Overall Saving: (0.88m) |

| | Option A: Refurbishing the existing FSLC to more modern standards | Option B: Rebuilding FSLC with the current facility mix on the existing site | Option C: Rebuilding FSLC with full community facility mix on the existing site | Option D: Rebuilding FSLC with the current facility mix on a new site | Option E: Rebuilding FSLC with full community facility mix on a new site | Option F: Re-provisioning of wet side facilities to Centre AT7 |
|------------------------------|---|---|--|---|---|--|
| Appraisal Conclusions | <p>Whilst this option does not provide a modern facility, this option retains current public leisure provision in its present locations. However this option is not the recommended option for the following reasons:</p> <ul style="list-style-type: none"> The existing facility would be challenging to refurbish to a modern standard, due to the limitations of a 1930's structure and layout (e.g. split pool layout, served by single plant); This option would not deliver an efficient facility layout or a 'fully modernised' leisure centre. This option would provide minimal additional parking to supplement the current allocated 20 spaces. This option would not be consistent with the Emerging Vision for Sport for Coventry that references the need <i>"to provide a range of modern, accessible and high quality sports facilities in the City"</i> – (see Appendix 1: Emerging Sports Vision for Coventry); This option does not achieve a complete, single site consolidated wet-side and dry-side public leisure offer in the north east of the city (e.g. there is no provision for a sports hall within the existing site); | <p>Whilst this option would rebuild the existing facility mix to modern specifications and standards, it is not the recommended option for the following reasons:</p> <ul style="list-style-type: none"> To rebuild the existing facilities to modern standards and retain space for even the current limited car parking, a new building would have to be two storeys in height. There would still be insufficient on-site parking. This option does not achieve a complete, single site consolidated wet-side and dry-side public leisure offer in the north east of the city (e.g. there is no provision for a sports hall within the existing site); This option would have an impact upon the existing income / business model of Centre AT7, which is also grant subsidised by Coventry City Council; The development timescales associated with this option would require the Council to continue to subsidise the existing FSLC operation throughout the 15-month development period; | <p>This proposal is not feasible due to the spatial requirements of a full community facility mix not being met by the available space of the site. This option was therefore not given further consideration.</p> | <p>Whilst this option would deliver a more efficient facility layout built to modern specifications and standards and satisfy car parking demands, it is not the recommended option for the following reasons:</p> <ul style="list-style-type: none"> Several sites within the Foleshill Ward were assessed as to their potential feasibility for such development, but all presented significant logistical and / or timing issues; This option does not achieve a complete, single site consolidated wet-side and dry-side public leisure offer in the north east of the city (e.g. there is no provision for a sports hall within the existing site); This option would have a significant impact upon the existing income / business model of Centre AT7, which is also grant subsidised by Coventry City Council; The development timescales associated with this option would require the Council to continue to subsidise the existing FSLC operation (including increasing maintenance demands) throughout the 35-month development period; | <p>Whilst this option would deliver a full community facility mix built to modern specification and standards and satisfy car parking demands, it is not the recommended option for the following reasons:</p> <ul style="list-style-type: none"> Several sites within the Foleshill Ward were assessed as to their potential feasibility for such development, but all presented significant logistical and / or timing issues; This option would have a very significant impact upon the existing income / business model of Centre AT7, which is also grant subsidised by Coventry City Council; The development timescales associated with this option would require the Council to continue to subsidise the existing FSLC operation (including increasing maintenance demands) throughout the 37-month development period; | <p>The re-provisioning of wet-side facilities along with some associated service renewal to existing facilities within Centre AT7 is the recommended option for the following reasons:</p> <ul style="list-style-type: none"> This option would deliver a complete, single site consolidated wet-side and dry-side public leisure offer in the north east of the city; The proposed remodelling and relocation of car parking on the site would ensure that there would be sufficient car parking to satisfy customer demand; The development timescales associated with this option (16 months) would mean that continued subsidy to the existing operation at FSLC would be minimised; This option is the only option that generates a net revenue <i>saving</i> (capital financing costs; operating costs; design fees; and impact costs <i>less</i> the resource available), which amounts to a projected £0.88m over the 44 year life of funding the project; |

| | Option A: Refurbishing the existing FSLC to more modern standards | Option B: Rebuilding FSLC with the current facility mix on the existing site | Option C: Rebuilding FSLC with full community facility mix on the existing site | Option D: Rebuilding FSLC with the current facility mix on a new site | Option E: Rebuilding FSLC with full community facility mix on a new site | Option F: Re-provisioning of wet side facilities to Centre AT7 |
|------------------------------|---|--|--|--|--|---|
| Appraisal Conclusions | <ul style="list-style-type: none"> The development timescales would require the Council to continue to provide a level of grant subsidy to the existing FSLC operation, even throughout the 13-month period of full facility closure for refurbishment; The 13-month complete facility closure of FSLC would have a negative effect on sports participation and development in the area; This option would generate a net revenue cost (capital financing costs; operating costs; design fees; and impact costs less the resource available) of £7.23m over the 44 year life of funding the project; This option could jeopardise the future public leisure operation model currently being explored between the CST and CSF, as this is predicated on moving towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city; The Livingstone Road site would not be available for alternative development such as those currently being explored with health and community agencies. | <ul style="list-style-type: none"> The 15 month complete facility closure of FSLC, would have a negative effect on sports participation and development in the area; This option would generate a net revenue cost (capital financing costs; operating costs; design fees; and impact costs less the resource available) of £6.91m over the 44 year life of funding the project; This option could jeopardise the future public leisure operation model currently being explored between the CST and CSF, as this is predicated on moving towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city; The Livingstone Road site would not be available for alternative development such as those currently being explored with health and community agencies. | | <ul style="list-style-type: none"> This option would generate a net revenue cost (capital financing costs; operating costs; design fees; and impact costs less the resource available) of £7.3m over the 44 year life of funding the project; This option could jeopardise the future public leisure operation model currently being explored between the CST and CSF, as this is predicated on moving towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city. The Livingstone Road site would be available for alternative development such as those currently being explored with health and community agencies. | <ul style="list-style-type: none"> This option would generate a net revenue cost (capital financing costs; operating costs; design fees; and impact costs less the resource available) of £18.14m over the 44 year life of funding the project; This option could jeopardise the future public leisure operation model currently being explored between the CST and CSF, as this is predicated on moving towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city. The Livingstone Road site would be available for alternative development such as those currently being explored with health and community agencies. | <ul style="list-style-type: none"> This option would not jeopardise, but would be consistent with the future public leisure operation model currently being explored between the CST and CSF, as this option would be consistent with a move towards a consolidated public leisure offer provided through a range of modern, accessible and high quality sports facilities in the city; The Livingstone Road site would be available for alternative development such as those currently being explored with health and community agencies. |
| Recommendation | Not Recommended | Not Recommended | Not Feasible | Not Recommended | Not Recommended | Recommended Option |

Appendix 6

Equality and Consultation Analysis – Foleshill Sports and Leisure Centre Re-provisioning

Equality and Consultation Analysis

Context

| | |
|------------------------------------|---|
| Name of analysis | Foleshill Sports and Leisure Centre Facility Re-provisioning |
| Officer completing analysis | David Nuttall |
| Date | 25 January 2013 |

1. Briefly describe the area of work this analysis relates to:

On 3 January 2012, Cabinet approved the development of a detailed proposal for aquatic and community facility development at Centre AT7 as a re-provisioning of the ageing facilities at Foleshill Sports and Leisure Centre (FSLC), Livingstone Road. The aim of this work was to develop a proposal to improve the quality of sports facilities in the north east of the city, with the anticipation that the provision of new high quality sports facilities would positively contribute to health and wellbeing outcomes for local people. The proposal of new sports facilities at Centre AT7 for detailed development was to include the addition of a 25m pool, a learner/leisure pool, a health suite (sauna and steam) and enhanced community and social facilities.

Scoping the analysis

2. Who are the key stakeholders, both existing and potential, that could be impacted by this work?

Foleshill Sports and Leisure Centre casual users
Foleshill Sports and Leisure Centre members
Foleshill Sports and Leisure Centre non-users and potential users
Centre AT7 casual users
Centre AT7 members
Centre AT7 non-users and potential users
Schools and Academies
Community groups (including community sports clubs)
Children and young people
Coventry Sports Trust
Coventry Sports Foundation
Coventry and Warwickshire Award Trust
Coventry, Solihull and Warwickshire Sport (CSW Sport)
National Governing Bodies of Sport
Sport England

3. From the list above, which of these constitute protected groups?

Children and young people

Also, individuals within the following stakeholder groups:

Foleshill Sports and Leisure Centre casual users
 Foleshill Sports and Leisure Centre members
 Foleshill Sports and Leisure centre non-users and potential users
 Centre AT7 casual users
 Centre AT7 members
 Centre AT7 non-users and potential users
 Community groups (including community sports clubs)

4. Which of the key stakeholders (including representatives of protected groups) will need to be kept informed, consulted or actively involved in this area of work?

| Key Stakeholder | *Type of Involvement | Method(s) used |
|---|-----------------------------|---|
| Coventry Sports Trust (CST) | Involvement | Ongoing dialogue/part of project team |
| Coventry Sports Foundation (CSF) | Involvement | Ongoing dialogue/part of project team |
| Coventry and Warwickshire Award Trust | Involvement | Ongoing dialogue/part of project team (ER) |
| Coventry, Solihull and Warwickshire Sport | Consultation/Information | Ongoing dialogue |
| National Governing Bodies – including the ASA | Consultation | Ongoing dialogue |
| Sport England | Consultation/Information | Ongoing dialogue |
| Existing members - all CST and CSF sites | Consultation | Questionnaire consultation |
| Existing casual users – all CSF/CST sites | Consultation | Questionnaire consultation |
| Non-users of sports and leisure centres | Consultation | Questionnaire consultation |
| Community Groups (including community sports clubs) | Consultation/Information | Presentations, direct contact |
| Local people | Consultation/Information | Via web/social media/presentations at ward forums, questionnaire etc. |
| Children and young people | Consultation | Questionnaire via young people's network |

** Information, Consultation or Involvement*

5. Which, if any, parts of the general equality duty is the service relevant to? Please mark with an 'X'

| | |
|---|--|
| | Eliminate discrimination, harassment and victimisation |
| X | Advance equality of opportunity between people who share relevant protected characteristics and those who do not |
| X | Foster good relations between people who share relevant protected characteristics and those who do not |

6. What information is available to be used as part of this analysis?

- Coventry Partnership Household Survey (CCC, 2012)
- Coventry demographic data (Census 2011)
- Coventry and neighbourhood demographic information ('Coventry Demographics', CCC 2011)
- Coventry Ward Profiles (CCC, 2010)
- Coventry Joint Strategic Needs Assessment (2012)
- Sport England Active People Survey and Market Segmentation data
- Results and analysis of public leisure consultation (Coventry Sport and Leisure Survey, 2012)
- North East Coventry Sport and Leisure Centre Provision Impact Assessment (CCC, November 2012)
- A Report on Providing a New Public Leisure Centre in the North East of Coventry (Drivers Jonas Deloitte, 31 October 2012) Redacted version (Redacted version – commercially sensitive data removed)
- Public Leisure Facility Development – North East Coventry: Options Appraisal Summary (January 2013)
- Usage information for all CSF and CST sites
- Member information for all CSF and CST sites
- Usage information for the Pools 4 Schools projects at Centre AT7 and Barrs Hill School

7. What are the information gaps?

(i) *Some member demographic data for CSF and CST sites.*

CSF requests the following demographic and personal information from people registering as members for its facilities: title; first name; surname; address; date of birth; ethnic origin; telephone numbers; email address; activities they are interested in; employment status, and; how they would travel to the centre(s). With reference to the 'protected' groups under equalities legislation, CSF does not currently request information on gender; disability; sexual orientation, gender reassignment; religion or belief; pregnancy, maternity or breastfeeding

CST – requests the following demographic and personal information from people registering as members for its facilities: name; address; telephone numbers; occupation; email address; how often they would be attending the leisure centres and at what time of day; activities within the membership they would be interested in using; whether they currently exercise and how often (incl. exercise history); expectations from their personal programme; medical conditions / history. With reference to the 'protected' groups under equalities legislation, CST does not currently request information on gender; disability; ethnic origin; sexual orientation, gender reassignment; religion or belief; pregnancy, maternity or breastfeeding.

(ii) *Casual user (non-member) demographics for CSF and CST sites.* Leisure centres do not customarily collect demographic or personal data from centre users who book or access the facilities on a casual, 'pay and play' basis. The exception to this would be where specific customer surveys or research are undertaken. Casual users of leisure centres were indeed, therefore, included amongst survey respondents to the Coventry Sports and Leisure Survey.

Data analysis

8. Please summarise below the key issues that your data is telling you

Disability

- a) 7.6% of the total population of Foleshill are claimants of Disability Living Allowance compared to 5.7% of the Coventry population (2009).

Race

- a) There are a high proportion of BME groups in Foleshill. 48.3% of the Foleshill population are Asian or British Asian compared to 11.3% of the city as a whole (2001).

(Cont.)

Religion/Belief

- a) Almost a third of FLSC users (31%) who responded to the public consultation had a Muslim or Sikh faith

Disadvantage/Poverty

- a) Foleshill is the most deprived ward in Coventry (Index of Multiple Deprivation, 2007)
- b) Only 10.5% of households in Foleshill have two or more cars compared to the city average of 22.7% (2001)
- c) 25.1% of the working age population in Foleshill claim out of work benefits (city average = 16.1%) (2009) and 37.5% of children in Foleshill are dependent on out of work benefits (city average = 25.6%) (2007)
- d) Average annual household income in Foleshill in 2009 was £23,350 in comparison to a citywide average of £31,965 (England £35,408)
- e) Analysis of levels of adult obesity, health referrals and physical activity highlight hot spots in the north east of the city where obesity and health referrals are high and sport participation rates are low.
- f) Residents in the north east are also more likely to be referred to health programmes. 47% of all Active for Health referrals and 48% of all GP referrals are residents of the north east.

Facilities

- a) Current provision of sports and leisure facilities in the north east relies heavily on Centre AT7, Moat House Leisure and Neighbourhood Centre and Foleshill Sports and Leisure Centre, with all attracting at least 48% of their membership from within a mile of the centres. As these centres generally serve the local communities from where they are located, they have a high proportion of users who are from low income or social housing households.
- b) As an ageing facility, Foleshill Sports and Leisure Centre has experienced a significant decline in participation over the past 17 years – from 223,000 visits in 1995 to 91,002 visits in 2011/12.
- c) Through a broadening and modernisation of its facility base, Centre AT7 has seen a 128% increase in participation in the same period, rising from 130,000 visits in 1995 to 296,050 visits in 2011/12.
- d) Of Coventry Sport and Leisure Centre respondents, 58% of those attending FSLC were from a BME group. 28% of respondents attending Centre AT7 were also from a BME group (the second highest proportion across the city's leisure centres).

Generating and evaluating options

9. What are the different options being proposed to stakeholders?

Feasibility work has considered the following options:

- A. Refurbishing the existing FSLC to more modern standards.
- B. Rebuilding FSLC with the current facility mix on the existing site
- C. Rebuilding FSLC with a full community facility mix on the existing site (as per the specification below)*
- D. Rebuilding FSLC with the current facility mix on a new site
- E. Rebuilding FSLC with a full community facility mix on a new site (as per the specification below)*
- F. Re-provisioning of wet-side facilities, to Centre AT7

* Four court sports hall, 70 person fitness suite, 60 person exercise studio, dry change facilities, swimming pool space, 25m pool plus a learner pool, wet changing village, reception, vending, café and servery, staff room. IT server room, maintenance room, first aid room, plant space, circulation and public toilets, storage and cleaning cupboards.

10. How will the options impact on protected groups or those experiencing deprivation?

Local communities include representatives of the protected groups, so in general terms all groups would be impacted in proportion to their level of representation in the community. However, the different options may impact on specific groups disproportionately, as outlined below:

- A. The refurbishment of the facilities within the existing structure would lead to an inefficient use of space for users, with the facilities also not being refurbished to modern specifications and standards. There would still be insufficient on-site parking. The above factors would negatively impact on access for disabled users. The north east of the city would also be without public swimming pool provision for approximately 13 months.
- B. To rebuild the existing facilities to modern standards and retain space for even the current limited car parking, a new building would have to be two storeys in height. There would still be insufficient on-site parking. The limited provision of parking would negatively impact on access for disabled users. Even if feasible, the north east of the city would be without public swimming pool provision in the north east for approximately 15 months.
- C. No re-provision. This proposal is not feasible due to the spatial requirements of a full community facility mix not being met by the available space of the site.
- D. All sites assessed generate a potential impact on neighbouring community facilities. This option would also take approximately 35 months to complete, which raises concern that FSLC may become unusable in this time without significant investment.

(Cont.)

- E. All sites assessed generated a potential impact on neighbouring community facilities. This option would also take approximately 37 months to complete, which raises concern that FSLC may become unusable in this time without significant investment.
- F. This option can be delivered quickly whilst maintaining swimming provision in the north east (subject to risk management and budget provision). Whilst less than a mile from FSLC, this option raises potential transport issues for some current FSLC users. Without consideration of transition/transfer arrangements, current FSLC users may not feel safe, secure and comfortable in a new environment. Programming would need to consider a transfer of the women/men only activities currently provided at FSLC and centre design would need to consider cultural sensitivities and needs. However, it is anticipated that disabled people will be positively impacted from the facility re-provisioning proposals at Centre AT7. The proposed new, modern fit-for-purpose facilities will be more accessible and have better parking provision than those currently at FSLC.

11. Please detail how you could mitigate any negative impacts

It would be difficult to mitigate impacts under options A and B, due to the lack of any public pool facilities in the north east of the city during the periods of refurbishment or rebuild on the current FSLC site. It may also be difficult to mitigate any negative impacts for options C-E due to the risk of losing use of FSLC through an extended period of site acquisition and build. Use of a temporary pool could be considered to mitigate the above risks, but would come at significant additional cost to the authority.

- F. Negative impacts for Option F may be mitigated by:
- Development of an achievable and sustainable transport plan for current FSLC users.
 - Careful programming and design to ensure cultural issues are appropriately considered.
 - Staff training to ensure all users are welcomed, assisted to feel comfortable and can be supported.
 - Ensuring the design is compatible with Secure by Design principles.
 - Offering a mixed and appropriately diverse programme of activities
 - Outreach and community sports development work.

12. Identify which contractors or service users would be negatively affected by the options

Option A – E: All public swimming pool users or potential users in the north east of the city, including current FSLC users.

Option F - Those with limited transport options or with particular cultural needs that cannot be mitigated by the actions outlined in Section 11.

Formal Consultation

13. Who took part in the consultation? Please also specify representatives of any protected groups

The Coventry Sport and Leisure survey consultation received 1,528 responses. Of these respondents, 109 lived in the Foleshill Ward, 722 were users of leisure centres in the north east of the city and 403 were current users of the Foleshill Sports and Leisure Centre. Given the scope of this Equalities Impact Assessment, these segments of the total survey responses are the ones which are being considered herein. Wider survey responses are being used to support the development of a citywide sports vision and strategy.

Of FSLC user responses, there was almost even representation from males and females. Nearly 20% of the responses were from people who considered themselves to have a disability or long standing health issue. Over half of the respondents were from black and minority ethnic (BME) groups and almost a third had a Muslim or Sikh faith. All age groups were represented within responses.

14. What were the key findings of the consultation?

Analysis of residents and sport facility usage in the north east of the city (Centre AT7, FSLC and the Moathouse Leisure and Neighbourhood Centre) revealed that:

- a) Ex-users of north east sports and leisure centres said that respondents were put off using Centre AT7 (n=70) because of the costs, other premises being more convenient or providing a better offer, and being unhappy with hygiene and/or the environment. Those users who no longer used FSLC (n=56) identified hygiene, environment, lacking facilities and poor maintenance as key factors in being deterred from using the centre.
- b) Swimming is the most participated in sport and leisure activity in the north east of the city
- c) Across all north east centres, respondents listed cleanliness, friendliness of staff, feeling safe, enjoying the activity and cost as the top five reasons for choosing a sports and leisure centre.
- d) Cost of activities and lack of time were expressed as the greatest barriers to participation.
- e) General swimming provision was the activity most seen to encourage respondents to participate more, followed by activities for children and young people and dance-based exercise classes.
- f) One in three respondents from the north east of the city identified a need to increase swimming facilities in the area.

(Cont.)

- g) Only 16% of respondents ruled out attending sports and leisure facilities in local venues such as schools or community centres.

Responses drawn from 403 users of FSLC and relevant health and membership data for the centre revealed that:

- a) Satisfaction with FSLC was mixed, with 32% of users reporting being very satisfied and 19% being unsatisfied or very unsatisfied (compared with 24% reporting being unsatisfied in a previous FSLC standpoint survey in 2009).
- b) The temperature and quality of swimming pools is important to users (which is consistent with citywide findings).
- c) The availability of women-only and men-only activities are of high importance for users of FSLC.
- d) Being with friends and family/community had a higher emphasis from users of FSLC than other centres across the city.
- e) FSLC users are more likely to walk to a sports and leisure centre, when compared to members of other CST and CSF facilities in the city, with 27% of users walking to the centre.
- f) 47% of FSLC users rely solely on this facility for their sports and leisure centre needs. Of FSLC users who also use another facility, Coventry Sports and Leisure Centre is the most popular centre with 45% of users, followed by Centre AT7 (21%), Alan Higgs Centre (17%) and Moat House Leisure and Neighbourhood Centre (17%)
- g) Cross analysis of respondents who use both FSLC and Coventry Sports and Leisure Centre facilities showed that 25% of users of both facilities used them both frequently. 25% were frequent users of FSLC and infrequent users of Coventry Sports and Leisure Centre and 19% were frequent users of Coventry Sports and Leisure centre and infrequent users of FSLC.
- h) When asked to comment on sports and leisure centre provision in Coventry, 121 FSLC users made a comment, of which 70 comments were about keeping FSLC open or being satisfied with current provision and 51 comments suggested making improvements to provision.

It is clear from the above that any future leisure provision would need to identify and respond to the unique needs of current Foleshill users – with the centre currently having a high proportion of users who: walk to the centre; are from BME groups, and; have Muslim or Sikh religious beliefs and associated cultural needs.

However, analysis suggests that if the above needs were catered for, at least half of current FSLC users would find it easy to transfer to another facility - with over half of users currently using other centres and a similar proportion of members/users living within a mile of Centre AT7.

15. Are there any gaps in the consultation?

The survey and consultation can only reflect the views of those who participated in the survey. The views of centre users, members and local non-users of FSLC who did not take part in the survey (via post, on-line or standpoint), the Ward Forum discussions or design consultation will not have been captured in the above.

16. Following the consultation, what additional equality issues have emerged?

- The provisions of men-only and women-only activities currently provided at FSLC are very important to its users
- Despite over half of the responses of users of FSLC accessing the site by car, there remain concerns about how accessible re-provisioned facilities at Centre AT7 would be for many FSLC users.
- Being in a comfortable environment and being with friends, family and community is very important. A large number of FSLC users identified the importance of the community feel of the centre and that this was a significant factor in participation.

17. Which of the options have changed following consultation and equality analysis, and how?

Option F – to include:

- Specific activity programming to respond to equalities issues. For example, the provision of men-only and women-only activities would need to be incorporated into agreements for the operation of re-provided facilities at Centre AT7.
- Transport to be provided for key group sessions at Centre AT7
- Engagement with bus operators around new routes or re-routing of existing services to facilitate greater access to Centre AT7.
- Inclusion of a cycle route from Foleshill to Centre AT7 as part of the Local Sustainable Transport Fund provision.
- An audit of current sports development outreach and leisure provision in Foleshill and the identification of gaps in provision and relocating of existing services.
- Provision of sports and leisure activities in community venues in the Foleshill area.
- Staff training at Centre AT7 to raise awareness of the specific cultural and religious needs of potential users.

In addition to the above, the proposed design of the wetside changing facilities at Centre AT7 was fundamentally altered from a 'village' design to better facilitate men-only and women-only changing following consultation with Muslim men and women who guided, supported and endorsed the new design.

Equality impact of final option

18. Please confirm below which option has been chosen for implementation.

Option F - Re-provisioning of wet-side facilities to Centre AT7

19. Please indicate which of the following best describes the equality impact of this analysis.

- There will be no equality impact if the proposed option is implemented
- There will be positive equality impact if the proposed option is implemented. (see note below)
- There will be negative equality impact if the preferred option is implemented, but this can be objectively justified. Please state clearly what this justification is and what steps will be taken to ameliorate the negative impact.

It is anticipated that, through the provision of new, high quality leisure facilities, the recommendations would deliver increased levels of public participation in sport and active recreation and could make a significant contribution to positive health outcomes within the north east of the city. Initial modelling work suggests that the provision of new aquatic and community facilities at Centre AT7 would result in an increase of 250,000 visits to the centre per annum.

It is also anticipated that the proposal would impact specifically on the following protected groups:

Disability

Data and consultation responses highlighted a high proportion of disabled people within the Foleshill area, and concern regarding the re-provisioning of facilities at Centre AT7 from a number of people from BME groups and and/or of a Sikh or Muslim faith. It is anticipated that disabled people will be positively impacted from the facility re-provisioning proposals at Centre AT7. The proposed new, modern fit-for-purpose facilities will be more accessible and have better parking provision than those currently at FSLC.

Religion and Belief

Concerns raised in the design consultation relating to religion or belief have been mitigated through a complete redesign of the proposed changing facilities at Centre AT7 and the recognition of the importance of programming women-only and men-only activities into future facility programmes.

(Cont.)

Deprivation/Economic Disadvantage

Issues of deprivation/economic disadvantage, although not a protected characteristic under equalities legislation, have been considered through this process and mitigation measures have been proposed to moderate their impact. These include the provision of sports and leisure activities in local community venues; consistency in pricing structures with other public leisure facilities in the city, and; specific transport provision to Centre AT7 for key group sessions and further discussions with bus operators around public services to Centre AT7.

20. What will be the impact on the workforce following implementation of the final option? Please make reference to relevant equality groups (as protected under the Equality Act).

The recommended option proposes investment in the development of wet-side (including swimming pools), community and associated service facilities at Centre AT7 and the subsequent decommissioning and closure of FSLC.

Any changes to staffing structures across CST and CSF resulting as a consequence of the recommended option would be subject to change proposals presented by each organisation and would be managed independently by CST and CSF as the employer(s) of all potentially affected staff.

For the purposes of monitoring impact, the current profile of staffing at FSLC and Centre AT7 are as follows:

FSLC:

Total number of staff = 98

Male = 37, Female = 61

Race: White British = 87; Asian/Asian British = 6; Mixed = 1;

Black/Black British = 1; Other = 3

Age: 16-25 = 53; 26-35 = 14; 36-45 = 8; 46-55 = 16; 56- 65 = 4; 65+ = 3

Centre AT7:

Total number of staff = 42

Male = 18, Female = 24

Age: 16-25 = 13; 26-35 = 10; 36-45 = 10; 46-55 = 6; 56-65 = 2; 66+ = 0

Formal decision-making process

Please detail below the committees, boards or panels that have considered this analysis

| Name | Date | Chair | Decision taken |
|---------------------|------------|------------|---|
| EQIA Steering Group | 25.01.2013 | Jenni Venn | Approve and endorse the Equality and Consultation Analysis. |

Approval

This equality analysis has been completed by:

Officer

David Nuttall, Service Manager Sports and Arts

Service Manager

David Cockroft, Assistant Director, City Centre and Development Services

**Note: Failure to comply with duties on equalities and consultation will put the Council (and specifically the elected member or officer making the decision) at risk of judicial review*

Director

Martin Yardley, Director, City Services and Development Directorate

Elected Member

Cabinet Member (Community Safety and Equalities) – Cllr Phillip Townshend

Date

8th February 2013

Monitoring and Review

This section should be completed 6-12 months after implementation

- a) Please summarise below the most up to date monitoring information for the newly implemented service, by reference to relevant protected groups.

- b) What have been the actual equality impacts on service users following implementation?

Analyse current data relating to the service and think about the impact on key protected groups: race, sex, disability, age, sexual orientation, religion or belief, pregnancy or maternity, gender reassignment.

It may help to answer the following questions: Since implementation

- Have there been any areas of low or high take-up by different groups of people?
- Has the newly implemented service affect different groups disproportionately?
- Is the new service disadvantaging people from a particular group?
- Is any part of the new service discriminating unlawfully?

- c) What have been the actual equality impacts on the workforce since implementation?