

# Competition Standard Swimming Pool at Blackbird Leys



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# Introduction

- **The presentation accompanying the CEB report will;**
- **Revisit the council's strategic aims for leisure**
- **Revisit the Leisure Facilities Review agreed in May 2009**
- **Summarise the benefits of the new pool**
- **Go through the affordability and funding of the new pool**
- **Detail risk and risk reduction measures**
- **End with recommendations**



# Our strategic aims for leisure

1. To increase the uptake of leisure facilities
2. Ensure the facilities are affordable for all users
3. Ensure that our facilities are accessible to all user groups
4. To tackle the repairs backlog
5. To create a high quality leisure offering
6. To reduce our carbon footprint
7. To reduce the annual cost of leisure



# Leisure Facilities Review, approved May 2009

The review identified that;

- The city has too many leisure facilities to meet our aims
- A need to rationalize the poor quality facilities and invest in the remaining sites
- That having a combined wet and dry facility in the north and south would be the best model
- These two large facilities should have a sports hall, gym, studio and pools.
- This offer would be completed by the pool and gym at Barton, the ice rink and Hinksey.
- Reducing from eight to five facilities.



# Implementation of the Leisure Facilities Review

- Invested over £4m at Ferry, Barton, the ice rink and Hinksey
- Usage has increased by 98,000 visits a year and there has been a large increase in usage from socially excluded groups.
- Peers pool has closed and Blackbird Leys and Temple Cowley are earmarked for closure.
- The new pool at Blackbird Leys is now designed and the contractors estimates have been received.



## Benefits of the new pool at Blackbird Leys

- Continue to increase participation
- The pool will be located in an area of high social deprivation
- A £300,000 reduction in the annual fee payable to Fusion for the existing facilities
- The carbon footprint will reduce by 720 tonnes per year
- It meets the aim of having a high quality wet and dry facility in the north and south of the city.



## Benefits of the new pool at Blackbird Leys

- There is no closure period between the new pool opening and the existing facilities closing
- A new build has less risk than refurbishing an existing facility
- The pool would greatly improve accessibility for disabled users.



# Why Blackbird Leys?

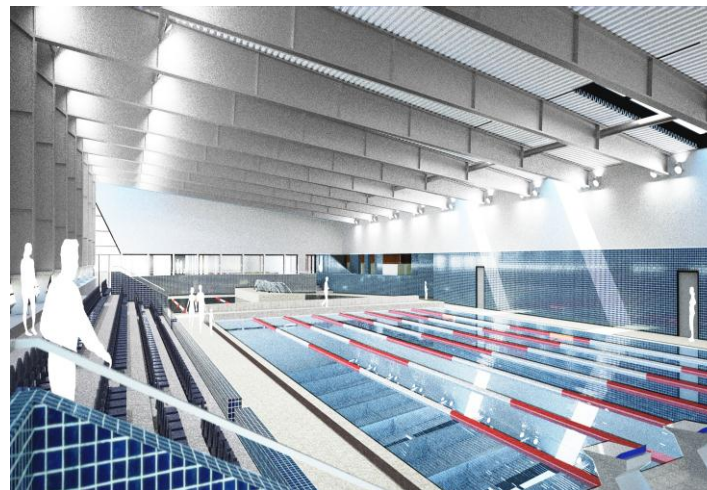
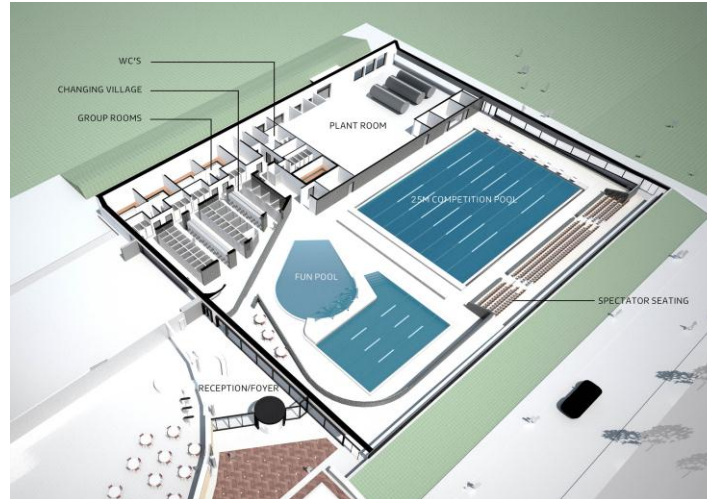
- **Additional to the previous benefits;**
- **We own the land**
- **Synergies of adjoining wet and dry facilities**
- **Funding from the capital receipt and the net revenue saving**





# Core Features

- An eight lane 25 metre swimming pool with moveable floor
- Teaching Pool
- Toddler fun waters
- Modern changing facilities
- Spectator seating pool

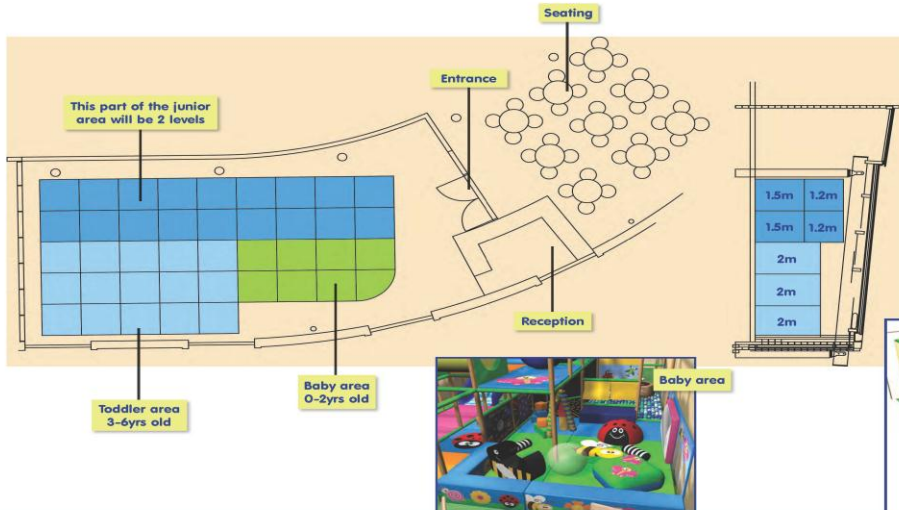


# Additional Features

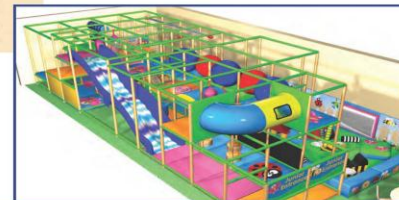
- Soft play area
- Sauna
- Additional private showers
- Additional car parking
- Improved external landscaping
- Increased spectator seating
- Modesty screening

Blackbird Leys Leisure Centre Proposed Layout

10202.250211.01



Approximate Dimensions  
Baby Area: L|4.88m x W|2.44m x H|2m  
Junior Area: L|10.98m x W|6.1m x H|2.7m



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# Project Proposals & Features



- The changing village facilities include two group changing facilities for schools & clubs, private changing cubicles with showers incorporated.



- All new locker facilities with direct access to the pool side.





- **Pool side café for relaxation and supervision of children and competitors whilst using the pools**

- **Fun pool features for child and adult enjoyment for the less serious swimmer.**
- **Training pool facilities for beginners of all ages**



# Costs

Cost have increased due to additional project features and increased contingency.

## Build costs

Construction	£7,148m
Fees	£0,859m
Surveys	£0,166m
<u>Total</u>	<u>£8,173m</u>
Contingency	£0,707m (10%)
Additional contingency	£0,350m
<b>TOTAL</b>	<b><u>£9,230m</u></b>



# Affordability

The following areas are difficult to estimate;

- The capital receipt for the current site
- The potential for additional developer contributions
- Additional capital receipts that the council can obtain during the period.
- The scheme is affordable based on conservative estimates of these factors.



# Affordability

Capital programme allocation (funded from borrowing)	£6,86m
Capital receipts	£1,5m
Planning contributions (already identified)	£0,14m
Agreed by council	£8,5m
Planning contributions (new)	£0,24m
Repair and maintenance (revenue not required)	£0,341
Additional capital required to fund the increased contingency	£0,149
<b>TOTAL</b>	<b>£9,23m</b>



# Risk implications for the council

- **Repair obligations transferred to Fusion Lifestyle**
- **New build is lower risk than refurbishment**
- **Loss of leisure take up forced by closures of existing facilities**
- **There is a high risk of emergency closures of existing facilities**
- **Ability of Fusion to manage the centres on a financially stable basis**
- **Improves access for people with disabilities**
- **Fusion take the risk on the usage and income levels**
- **Fusion advise that Temple Cowley is difficult to manage and keep open without considerable investment.**





# Risks of the proposed scheme

- **Town Green Application**
- **Ground conditions**
- **Contractor insolvency**
- **Build cost risks identified -  
£350,000**



# Recommendations

1. **Accept the tender and progress the project**
2. **Inform the contractor that financial agreement is subject to additional ground investigations and resolution of the Town Green application.**
3. **That sufficient contingency is agreed to eliminate as far as is possible and additional fudging being required.**



**Any questions from CEB?**

