

**SAWTRY LEISURE CENTRE – EXTENSION OF FACILITIES  
(Report by Leisure Centres' Co-ordinator)**

**1 BACKGROUND**

- 1.1 The original concept of increasing the leisure provision at Sawtry was made in 1998. Plans for expansion included a fitness studio, multi-purpose aerobics studio, crèche, new changing facilities, reception and car parking. To supplement Huntingdonshire District Council funds, a bid submission to Sport England for £206k, around 26% of the anticipated total cost, was subsequently made.
- 1.2 Progress to the current day has been beset with problems. Issues regarding parking, planning and the failure of the original Lottery bid have all contributed to delays. Officers have submitted an enhanced Lottery bid, negotiated and renegotiated parking arrangements and addressed planning concerns, and the project is now ready to proceed.
- 1.3 The programme came to tender stage in March 2005. Four tenders were returned with the lowest totalling £891k.

**2 CURRENT POSITION**

- 2.1 Assuming Lottery acceptance – decision pending 12 July – the available funds leave a deficit of £54k on capital expenditure of £1,065k, a shortfall of 5%.
- 2.2 In addition, it is proposed that we purchase the fitness equipment for the centre rather than lease it, as was assumed in the original MTP bid. This results in an additional capital requirement of £160k.
- 2.3 However, as the attached Appendix shows, the overall revenue impact of the scheme compared to the current MTP funding is a cost reduction from 2006/7 onwards of an average of £10k p a over the next 8 years.
- 2.4 Cabinet is also asked to note that expenditure to date on the project – fees to consultants / designers, planning etc – already total £60k, plus the significant officer time spent over the last four years in progressing it.
- 2.5 The estimated time to complete the project will be 34 weeks from commencement. This does not include the creation of a hard play area for the College (to replace the one they will lose) which will take place in advance of any work.

### **3 CONCLUSION**

- 3.1 Completion of the proposed scheme will finalise the provision of core facilities at all the Leisure Centres and bring Sawtry into line with the other Centres in the District. Demand for this facility is high and, while there will inevitably be a shift of some custom from other Centres to Sawtry, such is the popularity of Impressions and Advantage membership that there is still expected to be a substantial overall increase in income.
- 3.2 The Capital Monitoring Report elsewhere on the Agenda identifies savings on various schemes. The additional capital cost of £54k could be met from these savings.

### **4 RECOMMENDATIONS**

- 4.1 Cabinet are requested to:
- a. approve a capital budget transfer of £54k from identified savings
  - b. a supplementary capital estimate of £160k for fitness equipment.
  - c. note the reduction in net revenue costs of the project.
  - d. approve the release of funds for MTP bid 262/B.

### **BACKGROUND INFORMATION**

Click and insert background documents

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