

## **JUBILEE 2 UPDATE**

**Submitted by:** Executive Director - Regeneration & Development

**Portfolio:** Regeneration and Planning/Culture and Active Communities

**Ward(s) affected:** All (particularly Town)

### **Purpose of the Report**

To provide Members with information about progress relating to the Jubilee 2 since your last meeting.

### **Recommendations**

(a) That the progress in delivery of the 'Jubilee 2' is noted.

### **Reasons:**

To facilitate the decision-making and delivery processes regarding the provision of the Jubilee 2 centre for the residents of the Borough and to achieve the Council's aspirations of delivering the project before the end of 2011.

## 1. **Background**

1.1 On 7 September 2011 Cabinet noted the progress made on Jubilee 2. Given the significance of the project Members requested that a monthly update report should be provided to Cabinet and this is the latest of such reports.

## 2. **Issues/Progress Update**

2.1 The capital build of Jubilee 2 is now seventy five percent complete, with the contractor entering into their fifty third week on site out of a contractual period of sixty two weeks.

2.2 The programme for completion of the building remains in line with the Council's aspirations of opening Jubilee 2 to the general public in January 2012, with the anticipated capital cost of the project remaining within in the budget envelope of £10.5 million.

2.3 As part of Morgan Sindall's obligations to the Council, they continue to monitor the use of local labour on site. As a result, to-date your Officers are pleased to report that in the last month, 55% percent of labour has come from within a thirty minute drive time of the site.

2.4 Since your last meeting the following works have been undertaken as part of the construction process:

- ◇ Tiling of both swimming pools has now been completed;
- ◇ The installations of the climbing wall, boulder area and traverse climbing wall has commenced;
- ◇ The installation of the pool filtration system has commenced;
- ◇ The fitting of floor coverings to the first and second floor have commenced;
- ◇ The fit out of the health suite has been completed;

- ◇ The highways works in relation to the project are due to commence on Brunswick Street as from 10 October 2011. It is envisaged that these works will be completed in the week commencing 9 December 2011.
- 2.5 Officers are pleased to report that no challenge has been received to the appointment of the Facilities Partner Ltd, who were appointed to operate the cafeteria in Jubilee 2. Your Officers are now concluding the legal agreements with the operator and it is envisaged that these will be completed by early November 2011.
- 2.6 Members will be aware that Officers have been exploring the most effective approach to maintain the mechanical and electrical plant at Jubilee 2 following handover of the building to the Council. Initially your Officers had approached the Mechanical and Electrical installation company to undertake this work for a period of twelve months, however based on the information received there are concerns that this would not demonstrate value for money for the Council. Based on this information a procurement procedure has now commenced to appoint a facilities management company to maintain the mechanical and electrical plant at Jubilee 2 initially for a two year period with an option to extend the contract by a further year following handover of the building to the Council.
- 2.7 It is envisaged the cost for a two year maintenance contract will be met from the future revenue budgets allocated to the service, as indicated in the previously agreed business plan for Jubilee 2. In order to ensure that the appointment of the successful facilities management company is made in a timely manner following receipt of the tender documents it is proposed that Cabinet endorse that this is done in consultation with the Cabinet Member for Culture and Active Communities and the Cabinet Member for Resources and Efficiency.

### 3 **Proposal**

- 3.1 That Cabinet note the progress on project delivery (in accordance with the Project Plan).
- 3.2 The Cabinet endorse that the appointment of the successful facilities management company to maintain the mechanical and electrical plant at Jubilee 2 for an initial period of two years can be made in consultation with the Cabinet Member for Culture and Active Communities and the Cabinet Member for Resources and Efficiency.

### 4. **Reasons for the Preferred Solution**

- 4.1 To enable key decisions to be made in accordance with the project plan and to maintain the required momentum to deliver the development of Jubilee 2 for the residents of the Borough by the end of 2011.

### 5. **Financial and Resource Implications**

- 5.1 It should be noted that expenditure incurred for this project to date is in line with budgetary projections.
- 5.2 That the estimated cost of entering into contract with a Facilities Management Company to maintain the mechanical and electrical plant at Jubilee 2 will be met from the revenue budgets as per the previously agreed business plan for Jubilee2.

### 6. **Outcomes Linked to Sustainable Community Strategy and Corporate Priorities**

- 6.1 The provision of accessible leisure facilities contributes to the delivery of the Council's Strategic Priorities as set out in the Corporate Plan. There will be a positive impact on those relating to health improvement, quality of life, and support for disadvantaged communities,

community safety and broader regeneration objectives for the town centre. In particular it is anticipated that Jubilee 2 will assist the Council/Partners in achieving positive health outcomes thereby reducing health inequalities.

## 7. **Legal and Statutory Implications**

7.1 The Council has powers, under the Local Government Act 2000, to improve the social, economic and environmental well-being of the Borough's residents. The Council has general powers to provide recreational facilities whilst Planning Policy Guidance ensures that adequate resources are allocated for sport and recreation through the statutory framework of the core planning strategy and development plan documents. On a more specific note clearly it is vitally important that the Council procures appropriate and specialist legal advice to prepare the necessary contracts.

## 8. **Equality Impact Assessment (EIA)**

8.1 The proposed Centre will be designed as an inclusive facility that will seek to optimise access from all sections of the community. The project will be subject to a full equalities impact assessment. The proposed inclusion of a "Changing Places" toilet will enhance the experience of using the facilities by disabled users and their carers as well as supporting wider town centre activities.

## 9. **Major Risks**

9.1 A full risk assessment/log for the project has been completed in conjunction with the Council's Corporate Risk Manager and continues to be subjected to regular review. The latest version of this document is available on request.

## 10. **Key Decision Information**

10.1 That the estimated cost of entering into contract with a Facilities Management Company to maintain the mechanical and electrical plant at Jubilee 2, initially for a two year period, will be met from the revenue budgets as per the previously agreed business plan for Jubilee2

## 11. **Previous Cabinet Decisions**

Cabinet 22 October 2008  
Cabinet 26 March 2009  
Cabinet 13 May 2009  
Cabinet 29 July 2009  
Cabinet 9 September 2009  
Cabinet 21 October 2009  
Cabinet 14 December 2009  
Cabinet 13 January 2010  
Cabinet 17 February 2010  
Cabinet 24 March 2010  
Cabinet 2 June 2010  
Cabinet 28 July 2010  
Cabinet 15 September 2010  
Cabinet 2 November 2010  
Cabinet 15 December 2010.  
Cabinet 9 February 2011  
Cabinet 17 March 2011  
Cabinet 8 June 2011  
Cabinet 20 July 2011

Cabinet 7 September 2011