

Appendix 1 - Capital Project Summary Updates

Abraham Moss Library and Leisure Centre New Build

Project Summary

In 2016, a new investment strategy was approved to demolish the existing library and leisure centre building, provide a temporary sports hall (school curriculum and community use) and library on site and to construct a new build library and leisure centre in the existing location. The project will replace an old inefficient building with an efficient new modern offer within the Abraham Moss Campus, which has been an important neighbourhood service hub for nearly 50 years. The new build will provide:

- An increase in healthy and educational activity - widening access to services;
- Operational efficiencies in reducing CO2;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for school curriculum and community benefit; and deliver
- A sustainable asset that will service North Manchester area.

In August 2018, it was agreed to follow a safe steps approach and undertake invasive surveys to inform the buildability, scope, final programme and detailed cost plan. The project has financial approval for £1.71m capital spend. In addition, £1.35m was agreed as revenue funding equating to a total £3m to progress the project to end of RIBA Stage 4 (design phases).

The project was procured via the North West Construction Hub and a mini competition was completed for a design and build contractor. Laing O'Rourke (LOR) was appointed as the preferred contractor and the Council's Capital Programmes Division issued the project scope, programme. RIBA Stage 2 and 3 programmes were completed in May and August 2019.

Following the successful Cricket World Cup in the Summer Abraham Moss Leisure Centre has been identified as a potential priority site for indoor cricket investment from the ECB. If this is supported, this will extend the original scope to the sports hall and ancillary facilities to include 4 lane cricket nets. Once approved, enhancements will be built into designs at RIBA Stage 4. Current project estimates for enhancements are circa £100k works and the ECB have confirmed up to £400k towards capital project costs. If the enhancement business case is agreed the Council and Leisure Operator GLL will commit to a minimum 30 hour dedicated weekly community cricket programme on site.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality leisure facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;

- Increased revenue income opportunities;
- Reduce revenue service pressures;
- Inward Capital Investment - New Indoor Cricket Provision

Social Value: Laing O'Rourke have been appointed as design and build contractor and have committed to attain the following social value targets:

- 5 engagement activities
- 2 Mentoring opportunities
- 1 Careers event
- 1 Go4set Programme (consists of 12 engagement activities due to the duration of the Go4Set programme)
- 12 work experience placements
- 2 local resident engagements
- 4 Community volunteering Activities
- 4 Site tours for community groups and stakeholders
- 9 employment or apprentice opportunities.
- 12 Employability support activities
- 50% of project expenditure will be retained in Greater Manchester at Tier 1 of the supply chain.
- Training (58 weeks)

The facility proposals will contribute to the outcomes below which are set out in the wider Manchester Community Plan:

- To confirm and expand the area's role as a national and international destination;
- To strengthen the area's focus on sports and recreation;
- To increase community access to sports facilities;
- To develop the area's accompanying leisure and entertainment provision;
- To provide a full range of employment and volunteer opportunities; and
- To provide targeted programmes and services for under-represented groups such as women and girls, BAME Groups, Disability groups and over 60's.

Environmental: The project is out of scope of the Carbon Reduction Programme, however, to ensure the project contributes to the Council achieving the zero-carbon target for the City, the scope has been extended and the following carbon reduction measures have been incorporated into the scheme:

- LED lighting
- Combined Heat & Power (CHP)
- Photovoltaic solar cells on roof
- Automatic lighting control (where practical)
- Target BREEAM Very Good rating

Programme

- | | |
|---|-----------------|
| • Checkpoint application for project costs: | Dec 19 – Feb 19 |
| • Contract issued for temporary works: | Dec 19 |
| • Temporary Library construction: | Feb 20 – Apr 20 |
| • Temporary Sports Hall Construction: | Jan 20 – Apr 20 |

- Contract for Demolition and Construction Agreed: Feb 20
- Demolition of Leisure Centre and Library: May 20 – Oct 20
- Construction of new Library and Leisure: Nov 20 – Feb 22
Centre

Risks and Issues

The high-level project risks and issues have been logged and listed as follows:

- Financial approval: potential project delays.
- Ground Conditions: proposal is to utilise existing basement tank as a retaining structure. Can only be finalised after demolition is complete due to lack of existing building information. Cost and delay to programme if unable to proceed as planned.
- Drainage: no existing records for surface water. Surveys have proved inconclusive. Underground attenuation tanks therefore include but negotiation with United Utilities is ongoing since and extent of tanks may reduce.
- Highways and Parking Management: potential requirement for electric vehicle charging, off site highways works and management of the inappropriate parking not agreed.
- Condition of existing drainage in School playground (in temporary sports hall location): proposed to line the drainage below the footprint of the temporary sports hall.
- Temporary Sports Hall Acoustics: Planning condition limiting acoustic break-out to neighbouring houses. Could result in limitation on hours of use or additional acoustic works.
- Electrical Substation: Electricity Northwest have advised a new substation may be required if car charging points are added to the scope.

Next steps

- To seek capital checkpoint approval for the full budget to deliver the scheme. Feb 20
- Continue preparation of planning and design stages. Dec 19 – Feb 20

Active Lifestyle Centre – 3G Pitch Replacement

Project Summary

In July 2019, Active Lifestyle Centre investment strategy was approved to replace three small sided artificial 3G Football Turf Pitches, which were condemned and reached end of lifespan. The pitch refurbishment will provide:

- An increase in healthy and educational activity - widening access to services;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for community benefit; and deliver
- A sustainable asset that will service Central Manchester area.

Given the Council's current financial position and the constraints on the Asset Management Programme (AMP) budget and other competing priorities, Section 106 funding was identified and approved by members to deliver refurbishment works. The final programme included the replacement of 3G Football Turf Pitches, fencing, boundary treatments, public realm improvements and installation of new LED lighting to support the Council's carbon reduction and energy efficiency strategies.

The project was procured through our Leisure Operator GLL framework contractors. The project was delivered to available budget at £198k and ahead of scheduled programme. Work commenced on site in October 2019 and completed in November 2019.

The outdoor football facilities re-opened mid December 2019 for community use. A facility launch is planned for January 2020 to celebrate and promote the new facilities. The launch will include a local open day and community event free of charge for residents to participate. The event will be funded jointly by the Leisure Operator GLL and Contractor, as part of the social value agreement.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality leisure facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income opportunities;
- Reduce revenue service pressures;
- Inward Capital Investment

Social Value: S&C Slater was appointed to manage and deliver all external works.

All social value targets achieved and included below:

- Six hours social value commitment
- Two community events

The facility proposals contributed to the outcomes below which are set out in the wider Manchester Community Plan:

- Improved community access to sports facilities;

- Sustainable high-quality sport and leisure facilities;
- New employment and volunteer opportunities; and
- New programmes and services for under-represented groups such as women and girls, BAME Groups, Disability groups and over 60's.

Environmental:

- New energy efficient LED lighting

Belle Vue Leisure Centre – Health and Fitness Provision

Project Summary

In August 2019, a new investment strategy was approved at c£225k to refurbish Belle Vue Health and Fitness provision and internal reception reconfiguration to improve the customer experience and support growth in health and fitness participation. The facility refurbishment will provide:

- An increase in healthy activity - widening access to services;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for school curriculum and community benefit; and deliver
- A sustainable asset that will service Central Manchester area.

As part of the new Leisure Contract arrangements, our Leisure Operator GLL committed to fully fund and manage the capital works. The final programme included the refurbishment the gym flooring and redecoration of both main gym and ladies only creating a larger space and provision of new cardiovascular equipment, resistance and strength zones to accommodate 60 stations. A new reception layout has been incorporated with New Access control with swipe and enter to allow GLL to differentiate between health and fitness and event participants and improve customer flow.

The project was procured through GLL framework of contractors and Ashton Joinery were appointed to deliver the works. The project was managed to available budget and set timescale and facilities remained in operation during the 2-week construction period. This included a reduced gym offer to maintain existing memberships and usage from the site. The new facilities were launched in late October 2019 for community use.

Project Impact

Economic:

Provide residents with access to sustainable high-quality leisure facilities;

- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income opportunities;
- Reduce revenue service pressures; and
- Inward Capital Investment.

Service Impact:

- Prepaid membership has increased by 47% since 1st January 2019 to December 2019. The facility proposals will provide:

Social Value: Ashton Joinery was appointed to manage and deliver refurbishment works. All social value targets achieved and included below;

- Sponsorship funded £2,500 Manchester Sports Awards 2020.

British Cycling Project - National Cycling Centre Essential Works

Project Summary

In July 2019, a new investment strategy was approved at circa £499k to deliver essential works to the Velodrome. The programme was funded through external investment in partnership with British Cycling, UK Sport and Sport England. The project was designed to improve the working and social conditions of the GB track cycling team (GBCT) to support staff and increase morale in the run up to the Tokyo Olympic Games in 2020. The refurbishment of facilities will provide:

- Long-term partnership with British Cycling at the HSBC UK National Cycling Centre;
- Operational efficiencies in reducing CO2;
- Improved leisure facilities for staff, athletes and customers
- A sustainable asset that will service Manchester area.

The programme of work includes a refurbishment of existing Office spaces, meeting rooms, changing rooms and storage areas, including replacement of lights with LEDs.

The project was procured through British Cycling following the Council's Capital Procurement Guidelines. SYL Simpson were appointed to deliver and manage works. Capital Programmes Division appointed a clerk of works to monitor the capital programme and provide a 'Watching brief' on progress and quality of build and review of certification to comply with appropriate statutory bodies. The project completed in September 2019 to available budget and set timescale, and facilities remained in operation during the 12-week construction period.

Project Impact

Economic Impact:

- Inward Capital Investment
- Procurement of local supply chains.
- Revenue impact - programme sustainability

Service Impact:

- Long-term partnership with British Cycling at the HSBC UK National Cycling Centre.

Social Value Impact: SYL Simpson was appointed to manage and deliver refurbishment works. All social value targets achieved and included below;

- 1 New Construction Ambassador
- 12 hours volunteering activities.
- 1 existing apprenticeship maintained
- 1 new apprenticeship
- 4 Training events
- 2 Education Activities

- 1 work placement
- Employment of local supply chain

Environmental Impact: The following carbon reduction measures were incorporated into the scheme, contributing to the wider plan to retrofit sustainable technologies as part of the Carbon Reduction Programme identified for inclusion in the Velodrome Refurbishment scope of works:

- New LED Lights in British Cycling Staff Accommodation areas.
- Carbon reduction, waste stream 95% diverted from landfill, FSC timber, Anti plastic campaign.

Hough End Strategic Football and Multi Sports Hub

Project Summary

In December 2019, a new investment strategy was approved to progress Hough End Strategic Football and Sports Hub proposals to end of RIBA Stage 4, as a safe steps approach to inform feasibility, buildability, final programme and cost plan to deliver the scheme.

The facility proposals will provide:

- An increase in healthy and educational activity - widening access to services;
- Operational efficiencies in reducing CO2;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
Provision of modern sports provision for school curriculum and community benefit; and deliver; and
- A sustainable asset that will service South Manchester area.

Project development costs will be funded through external investment in partnership with The Football Foundation and Sport England. Project costs total circa £241k to undertake all preconstruction works up to end of RIBA Stage 4. The initial scope of work includes the procurement of invasive surveys; feasibility works, detailed designs and preparation and submission of full planning application for agreed works.

The master plan proposals include the following programme of work:

New Leisure Centre extension inclusive of:

- Gym extension
- New changing provision (FA specification - to include two x officials team changing villages, six team changing rooms and one communal changing village)
- New club room / coach education suite
- New catering offer
- Storage facilities

New and improved pitch provision:

- New 3G football pitches fenced and floodlit
- Improved quality grass football pitches
- Improved Gaelic football pitches

Associated external works:

- Car parking extension and associated external works to the site.
- Highways works - proposed alteration to existing belmouth opening and installation of new signal junction.

Other Considerations:

- New Softball/baseball facilities

- One x New Softball and Youth Baseball Diamond;
- One x New Adult Baseball Diamond to International dimensions;
- New bleachers and batting cages.
- Cricket facilities
 - Replacement and Relocation of 1 x Artificial Cricket Wicket
 - One New additional Artificial Cricket Wicket

Hough End proposal will be procured via the North West Construction Hub (NWCH) framework under a competitive first stage tender (Preliminaries, OH&P and Design Fees) and a negotiated second stage at the end of RIBA Stage 4. The 3G Pitch Facility will be managed by a separate contract via the Football Foundation Framework Management Consultant, Robinson Low Francis, which is a funding condition to deliver the scheme.

The Capital Programmes Team is working to finalise the procurement documents and invitation to tender through the North West Construction Hub to appoint a design and build contractor. Once a contractor is appointed, stakeholder meetings will be established, and Leisure Services will work with all partners to confirm the capital funding plan to deliver the scheme. Partners include Football Foundation, Sport England, Baseball Softball UK and Universities and Schools who are considering capital contribution, as part of the wider master plan for the site to guarantee usage for student programmes.

Project Impact

Economic:

- Inward Capital investment;
- Provide residents with access to sustainable high-quality sport facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income;
- Reduce Council revenue service pressures;
- Job creation;

Social Value:

- Sustainable high-quality sport facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
- Enhanced Health and Fitness offer;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Contribute to neighbourhood of choice and development of sustainable communities;
- Positive impact on civic pride.

Environmental: The following carbon reduction measures will be incorporated into the scheme:

- Install LED lights together with efficient controls on all lighting;

- Install solar PV array on the roof of the new extension;
- investigate capacity of the boilers to operate new extension, consider replacement with more efficient low carbon systems connected to the MCC BMS system and as such managed via the MCC Energy Management Unit;
- All new pipework to and from the existing / new boilers / heat source will be insulated to reduce / prevent heat loss;
- We will explore opportunities to improve heat loss through the building fabric to the new extension above the requirements for Building regulations compliance thus reducing the heat load and heat loss;
- Explore opportunities for heat recovery and managed ventilation within the new extension.

Programme

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| • Appoint Capital Programmes | Dec 20 |
| • Prepare documentation for Expression of Interest and ITT | Jan 20 |
| • Submit EOI & ITT for Mini Competition | Feb 20 – Apr 20 |
| • Appoint Design and Build Contractor | May 20 |
| • Undertake invasive surveys and develop concept designs | Jun 20 – Dec 20 |
| • Submit Planning Application | Dec 20 |
| • Construction Programme | Jan 21 – Dec 21 |

Risks and Issues

A project risk workshop has not yet been undertaken however initial high-level risks can be identified as follows:

- Funding: Capital Funding Plan not yet in place to progress the scheme beyond RIBA Stage 4.
- Planning: planning authority reject proposals to remove open space.
- Highways: new controlled junction is required as part of site development.
- Procurement: Management of two contractors could result in programme issues. Football Foundation require 3G pitches to be constructed by one of their approved contractors and therefore will be outside the scope of the Main Contractor.

Next Steps

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|--|-----------------|
| • Prepare documentation for Expression of Interest and ITT | Dec 19 |
| • Obtain title information | Dec 19 |
| • Prepare draft works information for mini competition | Jan 20 |
| • Submit EOI & ITT for Mini Competition | Feb 20 – Apr 20 |
| • Appoint Design and Build Contractor | May 20 |
| • Develop Capital Funding Plan | Dec 19 – May 20 |

Manchester Aquatics Centre

Project Summary

In February 2019, a new investment strategy was approved by the Estates Board to progress Manchester Aquatics Centre (MAC), Essential Priority Works up to RIBA Stage 2 and at the same time determine the opportunity to deliver Option 3 Enhancement works to ensure the MAC remains an elite facility. Enhancement works will be subject to a separate business case for investment.

In July 2019, the investment strategy was approved to progress the scheme to end of RIBA Stage 2 only, as a safe steps approach to inform the final scope, buildability and cost plan to deliver the scheme. Total cost estimate for this work is £932,914.

The facility refurbishment will provide:

- An increase in healthy and educational activity - widening access to services;
- Operational efficiencies in reducing CO2;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for school curriculum and community benefit; and deliver; and
- A sustainable asset that will service Manchester area.

The AMP budget has been identified to fund works up to RIBA Stage 2, to undertake further invasive surveys, feasibility works and develop scheme proposals. This will enable a detailed scope of works, concept layouts, specialist input and costs to be developed, testing the viability of the scheme with regards to programme, budget allowance and quality. A new check point business case, cost plan and associated funding plan will be submitted at the end of RIBA Stage 2.

MAC essential works project has been procured via the North West Construction Hub (NWCH) framework under a competitive first stage tender (Preliminaries, OH&P and Design Fees) and a negotiated second stage at the end of RIBA Stage 2.

In November 2019, Kier Construction were appointed as the main contractor. Initial Stakeholder meetings have been held with Leisure Services to develop the programme of works and to limit impact of services and programmes through the initial feasibility stages.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality sport facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Reduce Council revenue service pressures;
- Job safeguarding;
- Training and Major Event Venue

Social Value: Kier Construction have been appointed as design and build contractor and have committed to attain the following social value targets up to practical completion in September 2022;

- 15 Jobs Created and Employment Activities
- 15 Apprentices
- 400 Apprentice Weeks
- 18 Education Activities
- 45 Community Activities
- 15 Work Experience
- 60 Training Weeks
- 75% Local Suppliers
- 75% Local Labour
- 95% Waste Diverted (Landfill)

The facility proposals will contribute to the outcomes below which are set out in the wider Manchester Community Plan:

- Sustainable high-quality sport facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
- Sport Development pathways;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Opportunities for volunteering, training and employment;
- Active community/visitors/clubs;
- Contribute to neighbourhood of choice and development of sustainable communities;
- Positive impact on civic pride.

Environment: The Carbon Reduction Programme (CRP) was set out to the Estates Board to include a plan to retrofit sustainable technologies across the Council estate, including within the MAC. Carbon reduction commitments have been identified through investment, analysis and optimisation of our energy and plant in operations. Proposals include;

- Combined Heating and Power System
- Install LED lights together with efficient controls on all lighting; and
- Building controls

Programme

- Undertake invasive surveys to inform scope and designs: Jan 20 – Feb 20
- Stakeholder Engagement: Jan 20 – Mar 20
- Consultant Reports and Recommendations to inform scope: Feb 20 – Mar 20
- Risk workshop: Feb 20
- RIBA Stage 2 Design - Outline Design Options: Jan 20 – Apr 20
- Cost Plan Development including Soft Market Testing: Dec 19 – Apr 20
- Programme and Construction Strategy: Mar 20 – May 20
- Compile & Present Feasibility Options for Review / Approval: May 20
- RIBA Stage 2 Health Check: Sign off scope and costs: May 20 – Jun 20

- Construction Programme

Sept 22

Risks and Issues

A project risk workshop has not yet been undertaken however initial high-level risks can be identified as follows:

- Funding: costs reported at RIBA stage 2 exceed current estimates. Capital Funding Plan not yet in place to progress the scheme beyond RIBA Stage 2.
- Brief: unclear scope of works, potential changes in scope to reflect worsening building condition
- Programme: service and programme impact to deliver construction programme
- Stakeholders: management of expectations during closures and of works once completed.
- Carbon Technologies: MCC policy has developed on this, costs not reflected in current budget estimate or brief. Scope to be established for financial assessment to be made.

Next Steps

- Arrange contractor client meetings: Dec 19 – Jun 20
- Coordinate stakeholders and design meetings to agree High Level Programme: Dec 19 – May 20
- Compile Progress Reports: Jan 20 – Jun 20
- Develop a business case and funding strategy for: Dec 19 – May 20
- enhancements
- Develop Capital Funding Plan to deliver scheme: Dec 19 – May 20

Moss Side Leisure Centre

Project Summary

In December 2016, Moss Side Leisure Centre investment strategy of £8.2m through a spend to save business case was approved to refurbish the existing leisure centre building. The project refurbished an old inefficient building with an efficient new modern offer, by way of addressing all backlog works to the building envelope, replacing new and improved mechanical and electrical plant throughout, to create more efficient use of space to better meet the demands on facilities. The refurbishment incorporated increased health and fitness provision to address demand and will also assist with reducing the net operating costs over time.

The project was procured via the North West Construction Hub and a mini competition was completed for a design and build contractor. ISG Construction Limited (ISG) was appointed as the preferred contractor to deliver the scheme.

In September 2018, a formal budget increase of circa £400k was approved by Executive, following completion of RIBA stage 4 programme. Cost increases resulted from high asbestos substance throughout the build, which was not identified in risk allowance due to non-intrusive survey approach.

The project was delivered to available budget at £8.685m and completed in November 2019.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality leisure facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income opportunities;
- Reduce revenue service pressures;
- Inward Capital Investment

Service Impact:

- 700 new members, resulting in a membership increase of 62% from closure period (October 2017 / October 2019).
- Usage has increased by up 22% for from closure period (October 2017 / October 2019).
- Swim School up 24% from closure period (October 2017 / October 2019).
- Increased operating income by £180,000 from closure period (October 2017 / October 2019).
- Introduction of new gymnastics programme from Q4 2019 / 2020.

Social Value Impact: ISG Construction were appointed as design and build contractor. Social value targets were exceeded and included below:

- Educational Activities
- 3 New Apprenticeships

- 182 Apprentice weeks
- 10 Community Activities
- 9 Jobs Created
- 15 Temporary Staff
- 4 Education Work Placements
- 4 Unemployment Work Placements
- 91 Training Weeks

North City Family and Fitness Centre

Project Summary

In April 2019, a new investment strategy was approved at circa £460k to refurbish North City, Health and Fitness provision and internal reception reconfiguration to improve the customer experience and support growth in health and fitness participation.

As part of the new Leisure Contract arrangements, Leisure Operator GLL committed to fund and manage the capital programme. The programme of work included; the refurbishment of both gym and studio creating a larger space and provision of new cardiovascular, strength and resistance machinery, as well as new virtual reality class. A new reception layout has been incorporated with access control Swipe and Enter system introduced to improve customer flow.

The project was procured through GLL framework of contractors. The project was delivered to available budget and facilities remained in operation during the 12-week construction period. This included a reduced gym offer to maintain existing memberships and usage from the site. The facilities were launched in August 2019 for community use.

Project Impact

Economic Impact:

- Provide residents with access to sustainable high-quality leisure facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income opportunities;
- Reduce revenue service pressures;
- Inward Capital Investment

Service Impact:

- Membership figures have already increased by 18%, based on year on year comparison (November 2018/19)
- Usage has increased by 28% based on a year on year comparison (November 2018 /19).

Social Value Impact: Ashton Joinery was appointed to manage and deliver refurbishment works. All social value targets achieved and included below;

- Sponsorship funded £2,500 Manchester Sports Awards 2020.

Platt Fields - New Interactive Football Wall

Project Summary

In October 2019, Platt Fields, New Interactive Football Wall investment strategy was approved. The project was delivered through an external investment plan in partnership with Sport England who committed c£75k towards capital costs. The Council committed circa £7k revenue budget to meet capital programme fees to manage the project.

The new facility will provide:

- An increase in healthy and educational activity - widening access to services;
- Provision of modern sports provision for community benefit; and deliver
- A new Council asset that will service Central Manchester area.

Platt Fields site was identified as a pilot site to test a new digital football wall facility within a Park setting, focused on increasing recreational football participation amongst young people aged 14 – 25 years, women and girls and BAME groups. The facility provides an online platform for users to download and access multiple interactive games and participate in virtual competitions on a global stage. The facility captures participant data and tracks and monitors usage levels.

The project was procured through the Council's Capital Programmes Minor Framework team who contracted Manchester Working to undertake initial ground works to prepare the site for installation. Jupiter Play were appointed to procure and install the wall into the existing Park MUGA facility, as the only UK supplier for procurement and installation of facilities. Works were completed in November 2019, under budget at c£75k. A facility launch will be planned in January 2020 to promote facilities for community use.

The Council has a 5-year licence to operate the facility and if successful will seek to extend and roll out the facility in other areas across the City.

Project Impact

Economic Impact:

- Inward Capital investment;
- Provide residents with access to new high-quality sport facilities;
- Procurement of local supply chain.

Social Value Impact:

- High-quality sport facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
- Enhanced Park offer;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Contribute to neighbourhood of choice and development of sustainable communities;

- Positive impact on civic pride.

Next Steps

- Complete and issue certificate of works Dec 19
- Deliver Facility Launch Jan 20

Range Sports Complex Refurbishment

Project Summary

In November 2019, a new investment strategy was approved to refurbish Range Sports Complex internal health and fitness provision and external 3g pitches which had reached the end of lifespan. The funding plan is a spend to save business case through capital borrowing.

GLL have produced high level cost plans to the sum of circa £465k. A capital loan will be progressed once a final cost plan is in place. Loan repayments will be built into GLL facility business plan and paid back over the length of the contract period (9years).

The facility refurbishment will provide:

- An increase in healthy and educational activity - widening access to services;
- Operational efficiencies in reducing CO2;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for school curriculum and community benefit; and deliver; and
- A sustainable asset that will service South Manchester area.

The project will be procured through GLL framework of contractors. GLL are working to finalise the procurement documents to appoint a main contractor to manage and deliver works. The invite to tender documents will include a commitment to a minimum of 12 hours Social Value, as a condition of the contract award.

Project Impact

Economic Impact:

- Procurement of local supply chains;
- Job creation.
- Provide residents with access to sustainable high-quality sport facilities.
- Revenue impact - programme sustainability
- Reduce revenue service pressures;
- Increased revenue income

Social Impact:

- Sustainable high-quality sport and leisure facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Contribute to neighbourhood of choice and development of sustainable communities.

Environmental Impact: The following carbon reduction measures will be incorporated into the scheme:

- Focus on Local Suppliers - The project board will encourage employment for the local supply chain for groundworks and other site professionals in carrying out the project.
- Lighting - Install LED lights together with efficient controls on all lighting such as motion detection / sensors.
- Waste - Commitment for all waste / crumb to be recycled by supplier.

Programme

- Programme TBC - Estimated 12 Week Construction Programme.

Risks and Issues

- Project exceeding budget envelope: Increased costs;
- Return on Investment: Financial targets not achieved;
- Programme delays - adverse weather: User Impact; Partner Impact; and continued loss of income.

Next Steps

- Prepare documentation for Expression of Interest and ITT Dec 19
- Submit EOI & ITT for Mini Competition Jan 20
- Appoint Design and Build Contractor Feb 20

Regional Athletics Arena – Outdoor Athletics Track

Project Summary

In November 2019, a new investment strategy was approved to replace the outdoor athletics track at Manchester Regional Arena, which has reached the end of its lifespan.

The track replacement will provide:

- Programme sustainability;
- Operational efficiencies in reducing CO2;
- Provision of modern sports provision for school curriculum and community benefit; and deliver
- A sustainable asset that will service Manchester area.

The programme of work includes, replacement of existing synthetic 400m outdoor track to International Association of Athletics Federations (IAAF) standards, drainage improvements to outdoor track and infield areas, installation of sand traps and covers to sandpits; installation of new and replacement of take-off boards to long jump and triple jump, and improvements to pole vault and steeplechase.

The project will be delivered through an external investment plan in partnership with Sport England. Cost Estimates are in place to the sum of circa £1,244m.

The project has been procured via the North West Construction Hub and a mini competition was completed for a design and build contractor. Engie Construction has been appointed as the preferred contractor to deliver the scheme. Labosport (specialist in the design and delivery of sports surfacing materials) has been appointed to undertake feasibility works and develop concept designs. Initial surveys and design works are completed.

Project Impact

Economic Impact:

- Inward capital investment;
- Procurement of local supply chains;
- Provide residents with access to sustainable high-quality sport facilities.
- Revenue impact - programme sustainability
- Major Sport Event opportunities

Social Value: Engie Construction have been appointed as design and build contractor and have committed to attain the following social value targets up to practical completion in May 2020;

- 1 hour of staff / subcontractor time per programme week on MCC city projects
- Material time equivalent to 1% of contract value
- Sponsorship of MCR Active tickets and events for increase accessibility for local school's children to access
- 3 Work Placements

- 15 Jobs Created and Employment Activities
- 1 Shared Apprentice
- 400 Apprentice Weeks
- 1 Community / School Activity
- Contract Local Suppliers
- Contract Local Labour

Environmental Impact: The following carbon reduction measures will be incorporated into the scheme:

- Focus on Local Suppliers - The project board will encourage employment for the local supply chain for groundworks and other site professionals in carrying out the project.
- Lighting - Install LED lights together with efficient controls on all lighting such as motion detection / sensors.
- Waste - Commitment for all waste / crumb to be recycled by supplier.

Programme

- Complete invasive surveys and develop concept designs: Dec 19 – Jan 20
- Complete RIBA Stage 2 Health Check Jan 20
- Construction Programme: Feb 20 – May 20

Risks and Issues

- Cost exceed available budget – cost increases following RIBA Stage 2 sign off
- Programme Delays – adverse weather: User Impact; Partner Impact; and continued loss of income.

Next Steps

- Complete RIBA Stage 2 Health Check: Sign off scope: Jan 20
- Construction Programme: Feb – May 20

Velodrome Refurbishment

Project Summary

In March 2019, a new investment strategy was approved by the Estates Board to progress National Cycling Centre, Velodrome priority works up to RIBA Stage 2 costed at circa £530k. At the same time, Leisure will determine the opportunity to deliver enhancement works to ensure the Velodrome can compete with London and Glasgow as a major event venue to host international and national programmes and competitions. Enhancement works will be subject to a separate business case for investment.

In July 2019, the investment strategy was approved to progress the scheme to end of RIBA Stage 2 only, as a safe steps approach to inform the final scope, buildability and cost plan to deliver the scheme. Total Budget estimate for this work is £932,914.

The AMP budget has been identified to fund works up to RIBA Stage 2, to undertake further invasive surveys, feasibility works and develop scheme proposals. This will enable a detailed scope of works, concept layouts, specialist input and costs to be developed, testing the viability of the scheme with regards to programme, budget allowance and quality. A new check point business case, cost plan and associated funding plan will be submitted at the end of RIBA Stage 2.

The essential works includes full mechanical and electrical replacement. Surveys will be undertaken to establish the condition of equipment and a review of what needs to be replaced will be undertaken.

The facility refurbishment will provide:

- Sustained Programme
- Operational efficiencies in reducing CO2;
- Provision of modern sports provision for school curriculum and community benefit; and deliver
- A sustainable asset that will service Manchester area.

The project has been procured via the North West Construction Hub and a mini competition was completed for a design and build contractor. ISG Construction has been appointed as the preferred contractor to deliver the scheme. A contract is agreed for works up to the end of RIBA Stage 2 that include detailed surveys and investigations of the building and equipment to inform the work required.

The design team have also met with the MCC Carbon Reduction Team to discuss the possibilities of introducing further carbon rescuing measures than those already in the scope. Options are being considered and will be presented back at the end of Stage 2 for a decision on how to proceed to be taken. Consultation being undertaken with British Cycling to understand their climatic/environmental requirements when using the track, the design team are aware that any solution being proposed cannot compromise these requirements.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality sport facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Reduce Council revenue service pressures;
- Job safeguarding;
- Training and Major Event Venue

Social Value: ISG Construction have been appointed as design and build contractor and have committed to attain the following social value targets up to practical completion in April 2022:

- 13 work placements for students from SEN schools: Roundwood, North Hulme and Burgess; and individuals being supported by Breakthrough; local schools and university students;
- 10 Manchester residents will benefit from employment support. Local unemployed people, specifically working with the following job clubs: YES Manchester; Get Ready for Work - The Grange and Clayton Children's Centre, and Job Centre Plus;
- 12 educational work placements for students from local schools (such as Manchester Enterprise Academy, Connell 6th Form College, The East Manchester Academy, and North Ridge High School);
- Three jobs created for Manchester residents. Local unemployed people, specifically working with the following job clubs: YES Manchester; Get Ready for Work- The Grange and Clayton Children's Centre, Job Centre Plus and Emerge;
- 220 weeks of apprentice experience on site. Individuals who are local to site enrolling on new apprenticeships and existing apprentices;
- 31 training weeks for the local community / workforce;
- 50% of site labour based within Greater Manchester;
- 70% of supply chain to be local;
- 12 community activities for children, young individuals and residents who live in close proximity to the Velodrome, such as Manchester Youth Zone Active Communities Network, 4CT, Urban Expression;
- 13 educational engagement and careers information, advice and guidance activities;
- Two contracts placed with social enterprises for waste removals.

The facility proposals will contribute to the outcomes below which are set out in the wider Manchester Community Plan:

- Sustainable high-quality sport facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
Sport Development pathways;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Opportunities for volunteering, training and employment;
- Active community/visitors/clubs;

- Contribute to neighbourhood of choice and development of sustainable communities;
- Positive impact on civic pride.

Environment: The Carbon Reduction Programme (CRP) was set out to the Estates Board to include a plan to retrofit sustainable technologies across the Council estate, including within the National Cycling Centre. Carbon reduction commitments technologies that have been allowed for in the budget include:

- Replacement of equipment that is at the end of life with new like-for-like, more energy efficient systems
- Install LED lights together with efficient controls on all lighting; and
- Building controls

As part of the Stage 2 proposals ISG and Watermans (M&E designer) are reviewing Carbon Reduction opportunities in line with MCC target to be carbon neutral by 2038.

Programme

- Undertake invasive surveys and develop concept designs Nov 19 – Mar 20
- RIBA Stage 2 Health Check: sign off scope and costs: Mar 20
- Submit Checkpoint for detailed design fees up to RIBA: Mar 20 – May 20
- Stage 4 plus early works to Velodrome track lighting, PA etc
- Appoint contractor to develop detailed design up to RIBA: Jun 20 – Nov 20
- Check Point for construction costs of project works: Nov 20 – Jan 21
- Construction Programme - phased works except for works: Jan 21 – Apr 22 above Velodrome track.

Risks and Issues

- Financials: Costs exceeding available budget
- Delays: Revenue Impact, Re-location of British Cycling

Next steps

- Financials - Funding Strategy for Essential and: Dec 19 – Mar 20
Enhancement works
- Continue RIBA Stage 2, concept designs and cost plan: Dec 19 – Mar 20