

<b>REPORT TO:</b>	Cabinet	
<b>DATE:</b>	30 July 2026	
<b>PORTFOLIO:</b>	Councillor Mellissa Fisher – Deputy Leader of the Council	
<b>REPORT AUTHOR:</b>	Martin Dyson – Executive Director (Resources)	
<b>TITLE OF REPORT:</b>	Wilson Leisure Centre Development Project Update	
<b>EXEMPT REPORT (Local Government Act 1972, Schedule 12A)</b>	<b>No</b>	Not applicable
<b>KEY DECISION:</b>	<b>No</b>	If yes, date of publication:

**1. Purpose of Report**

1.1 To Update Cabinet members and Management Team on progressions so far along with the target completion date and financial position in relation to the overall budget.

**2. Recommendations**

2.1 That Cabinet note the progress and expected completion date of the project as 19<sup>th</sup> September 2025.

2.2 That Cabinet note the latest forecast additional costs of the project at £0.128m (1%) and agree to cover any overspend from the £0.433m underspend in 2024/2025, should it be needed to cover the final completion costs.

2.3 That Cabinet approve the naming of the new Leisure Centre at the Wilson Sports Village site as “ The Cath Thom Leisure Centre” in recognition of the former Councillor, Mayor and Honorary Alderman’s service to the Council and Clayton le Moors Ward.

**3. Background & Contract Progress**

3.1 Works recommenced on the Wilson site with Universal Ltd the newly appointed construction contractor in early January 2025.

3.2 The remaining works from the restart was scheduled for approximately 32 weeks with a completion date expected in early to mid-September 2025.

3.3 The contract progress to date is currently expected to have a completion date of 19<sup>th</sup> September which is expected to overrun the original target by up to 10 working days.

3.4 As Universal Ltd had taken over the contract works after the previous contractor ISG falling into administration there was always likely to be some scope for some slight contract completion overrun as some aspects of works would require procuring again and therefore the current projected overrun of 10 days is within tolerable expectations.

3.5 Good progress works has been made against the planned critical path and the building is in its final phases with the focus now moving towards undertaking final external building & internal fitout and finishes.

3.6 As with all major projects there are always risks around delays due to reliance on third parties such as utility connections and the availability of providers in ensuring connections are delivered on time.

3.7 A full summary of construction progress is:

- **Roof** - Practically complete, man safe installed, Capping to perimeter ongoing following scaffold strip.
- **Internal Walls** - Firestopping where applicable well advanced, air sealing where applicable well advanced, Dot and dab, rendering/skimming almost complete – small areas remain.
- **Internal Floors** - Floor tiling ongoing in wet change
- **Internal Decoration** - Plant room(s) completed, Outdoor change areas well advanced, working inf front of MEP.
- **Pool Area** - Pool earthing installed, Pool shell tiling almost complete, Pool wall perimeter well advanced with tape and joint and rendering.
- **External Façade** - Curtain walling complete, Cladding well advanced.
- **External works** - Mains electric and watermains installed. Main duct system installed; Attenuation tank delayed following review of impact on pavilion.
- **MEP** - First Fix works well advanced, ducting well advanced, all main plant installed i.e. AHU, ASHP, Main LV panel, BMS panel, Substation installed.
- **Pool Filtration** - Main plant well advanced, with chemical controllers installed. Main panel on site.
- **Pavillion** - Demolished with ground level reduced dig ongoing.

- 3.8 The contract works are now approximately 22 weeks into the 32-week programme and over the next 10 weeks the key final works will be undertaken to achieve the final completion handover date of 19<sup>th</sup> September.
- 3.9 It is expected from that point in time the Council and Hyndburn Leisure will then ensure the building is fully operational in preparation for a planned opening to the public on the 10<sup>th</sup> October 2025.
- 3.10 A mobilisation plan has been developed to prepare the building and ensure internal gym equipment, furniture and fittings can be installed and that Hyndburn Leisure have staff recruited and trained in operations if the building.
- 3.11 The Council, Hyndburn Leisure, Sport England, and all stakeholders will be involved in communications in the lead up to the planned opening.

#### **4. Financial progress**

- 4.1 Cabinet in January 2025 previously agreed to accept a further £240,000 from Sport England to increase the development budget to £12.929m and restart the works by appointing the Universal Group to complete the project.
- 4.2 In order to restart the project it was agreed that further costs in addition to the Sport England grant could be met from within the contingency budget held within the overall project budget, which at this point only left £35,399 available to meet any future risks that may occur.
- 4.3 Since the restart, the project has been closely monitored, and budgets have been scrutinised by the project team, along with re-engineering and re-design agreed between the Council, its contractors and Sport England as a funder.
- 4.4 The latest forecast on the project costs is a total cost of £13.057m compared to the approved budget of £12.929m, which forecasts an overspend of £0.128m an increase in the budget of 1%.
- 4.5 This forecast overspend includes additional contract costs & variations totalling £0.245m and are attributable to increases in costs relating to compliance with planning conditions, meeting final internal design requirements requested by Sport England and combatting projected costs of additional site security due to site break-ins. These costs have been managed where possible within the scheme budget and additional savings have been achieved to minimise the impact down to the £0.128m now forecast.

#### 4.6 Latest Project Forecast Expenditure

Description	Latest Approved Project Budget	Total Spend to Date	Forecast to End of Project	Forecast Scheme Final Cost	Final Expected Variation
	£000's	£000's	£000's	£000's	£000's
Sub-Total Contract Sum	11,598	7,317	4,659	11,976	(378)
Sub-Total Fees & Equipment FFE	1,089	460	299	760	330
<b>Total Contract Sum</b>	<b>12,687</b>	<b>7,777</b>	<b>4,958</b>	<b>12,735</b>	<b>(48)</b>
Sub-Total - HBC other costs	158	92	27	119	38
Contingency/ Variations to Contract	85	49	153	202	(118)
<b>Total Development Agreement</b>	<b>12,929</b>	<b>7,918</b>	<b>5,138</b>	<b>13,057</b>	<b>(128)</b>

4.7 The Council has been in the fortunate position where it has been able to receive external funding in advance of major project expenditure and these additional cash balances have been invested to generate interest returns and these investment returns significantly contributed to the council's revenue budget underspend of £0.433m in 2024/2025. It is therefore proposed that the underspend be earmarked to fund any overspend that may arise in the final stages of this project, currently identified as £0.128m.

#### 5.. Naming of the new Leisure Centre

5.1 A request has been made to name the new Leisure Centre at Wilson Sports Village "The Cath Thom Leisure Centre". This naming would recognise the service of the former Clayton-le-Moors ward Councillor who served the residents for 16 years as a ward councillor and a county Councillor.

5.2 Cath Thom was also appointed as Mayor of Hyndburn and received the borough's highest honour of an Honorary Alderman. She was described as the "matriarch of the Labour party in Clayton-le-Moors and an "elder stateswoman of the borough" who was an "impossible act to follow."

5.3 In 1982 she started her 16-year term in office as Clayton-le-Moors councillor and in the 1990s she represented Rishton, Altham and Clayton-le-Moors at County Hall.

5.4 It is felt that it would be a fitting tribute to name the new Leisure centre in Clayton-le-Moors after one of the residents who served the Council so well.

#### 6.. Alternative Options considered and Reasons for Rejection

6.1 This report is for updating Cabinet only.

## 7. Consultations

7.1

## 8. Implications

<b>Financial implications (including any future financial commitments for the Council)</b>	The forecast overspend can be funded from within the 2024/2025 outturn underspends of £0.433m without becoming a budget pressure or alternative capital financing.
<b>Legal and human rights implications</b>	Update report
<b>Assessment of risk</b>	A suitable Programme Risk Register has been developed and is monitored as part of the project management.
<b>Equality and diversity implications</b> A <i>Customer First Analysis</i> should be completed in relation to policy decisions and should be attached as an appendix to the report.	Update report

## 9. Local Government (Access to Information) Act 1985: List of Background Papers

9.1 *None*

## 10. Freedom of Information

10.1 The report does not contain exempt information under the Local Government Act 1972, Schedule 12A and all information can be disclosed under the Freedom of Information Act 2000.