

SUBJECT:	CALDICOT LEISURE CENTRE REFURBISHMENT AND CHEPSTOW GYM AND CAFÉ UPGRADE
MEETING:	COUNCIL
DATE:	16th January 2020
DIVISION/WARDS	AFFECTED: SEVERNSIDE

1. PURPOSE:

- 1.1 To inform Members of the results of the Caldicot Leisure Centre Refurbishment Feasibility Study RIBA stage 2 and to update on options.
- 1.2 To inform Members of the need to improve the offer at Chepstow Leisure Centre to ensure it remains fit for purpose and attractive to customers.

2. RECOMMENDATIONS

- 2.1 To proceed to the next stage of cost certainty RIBA 4 on the proposed model of "Remodel the Existing Centre" as outlined in the report at an additional cost of £244,569.
- 2.2 To approve preliminary investigative and design work of £30,000 and proceed with a feasibility study for upgrades to the fitness facilities at Chepstow Leisure Centre and to remodel the café and reception areas depending upon cost.

3. KEY ISSUES:

- 3.1 Cabinet on the 31st July 2019 approved the sum of £127,598 to instigate a major piece of work that would lead to a fundamental renewal programme for Caldicot Leisure Centre which was estimated to be in the region of £5.5 million - £6 million. This facilitated a feasibility study to enable cost certainty and business planning to be developed. It was agreed that Cabinet would receive a further report at the conclusion of the study when it will be asked to consider whether the programme proceeds or not. The anticipated cost of the refurbishment is now estimated at £8.3m which is significantly above the original estimate for reasons identified below.
- 3.2 Caldicot Leisure Centre (CLC) was built in the early 1970's and over the past 50 years it has seen significant change of use and additions to the site and converted many areas to try to keep up with modern day leisure provision. A small part of the centre was refurbished in 2005, from the original build, which incorporated an investment in the first-floor health and fitness offer, as well as ground floor changing rooms for fitness and a dedicated children's fitness studio. In 2013 the Council invested in a new outdoor artificial pitch.

- 3.3 A condition survey in 2017 highlighted the need to spend £350k over the coming years. This was not a detailed structural survey, but rather to give an indication of the general condition of the fabric of the building based on a visual inspection. Parts of the structure which were covered, un-exposed or inaccessible were not inspected and the inspection of the exterior was a visual one and comments made regarding the electrical and mechanical installation were based only upon a superficial, visual examination of the apparatus and their general condition.
- 3.4 The Leisure Centre looks tired and dated and is in stark relief to the new Caldicot School with which it shares a campus. With a population of circa 11k, Caldicot is set for growth and with the Severn Bridge tolls no longer in place and a brand-new 21st Century School complete, the demand for affordable housing has risen considerably within the area. A £10M revamp of the town centre has been approved which would see an apartment complex, a vibrant shopping centre and new road infrastructure, all as part of a South East Wales Regeneration plans. The economic potential of 'Severnside' is seen as essential to meet the demands of the growing population.
- 3.5 In 2018/19, a £7.4M refurb of Monmouth Leisure Centre was completed including a 25m, 5 lane swimming pool, extensive gym, two studios, soft play and toning. With the success of Monmouth Leisure Centre and the potential changes to the town of Caldicot, Monmouthshire County Council wants to consider an upgrade for CLC.

ALS Proposal for Caldicot Leisure Centre (6th November 2019)

- 3.6 Alliance Leisure (ALS) were commissioned to undertake to undertake a RIBA Stage 2 feasibility for the refurbishment of CLC. The following table demonstrates what the design would deliver.

Ground Floor	
Reception and Café	Reconfiguration of entrance, reception, dry changing to form new entrance area and café to service both play, reception and viewing
Soft Play	Extend sports hall by 1 badminton courts and convert 1 badminton court adjacent to squash courts for soft play
Dry Changing	Extend sports hall by 1 badminton court to house changing room for school children and sports hall/ 3G users
Village Changing	Reconfigure offices and male and female wet change to create a village style swimming pool changing village
Sauna / Steam	Create small sauna / steam offer off poolside within the changing village
Community Room	Create a moveable wall in the squash courts to create a further flexible space
First Floor	
Wellness Suite	Convert studio space to large 60 station gym. Conversion of studio space to a community room.
Spin Studio	Convert small studio into a spin studio

Studio	Convert current gym to a studio
Wellness Changing	Convert studio / corridor space / toilets to dedicated changing

- 3.7 The proposal at RIBA Stage 2 is costed at £8.3m, with a number of optional extras to be considered. The feasibility undertaken forecasts that the new facility could contribute between £163,000 of new revenue in a mature year (year 4), which could contribute £2.3m to the capital cost of a new facility, leaving a gap funding requirement of £6.0m.
- 3.8 In summary, the proposed option of £8.3m also includes estimates for pool refurbishment, car parking and façade improvements but does not include any alterations to the skatepark and outside areas all of which need improvement.
- 3.9 Given the significant increased cost of the refurbishment at £8.3m, alternative options have been explored which looks to remodel the existing centre at lower cost or to demolish and rebuild on the same site.

Remodel Existing Centre

- 3.10 Discussions have been held with ALS to determine if an alternative option could be considered with a reduced cost. This model would be based on the existing footprint of the building and would reduce the overall building cost. The existing sports hall would remain and could continue to be used for most of the refurbishment. The skatepark which is in need of an upgrade would also be included. The business plan indicates that the play and café area contribute significantly to the extra income required and so it is imperative to continue with this as a key income driver. The following table demonstrates what this design would deliver.

Ground Floor	
Reception and Café	Reconfiguration of entrance, reception, dry changing to form new entrance area and café to service both play, reception and viewing
Soft Play	Convert 2 squash courts for soft play
Village Changing	Reconfigure offices and male and female wet change to create a village style swimming pool changing village
Sauna / Steam	Create small sauna / steam offer off poolside within the changing village
Pool Hall	Redecoration
First Floor	
Wellness Suite	Convert studio space to a large 60 station gym and creation of 9 station toning suite
Spin Studio	Convert small studio into a spin studio
Studio	Convert current gym to a studio
Wellness Changing	Convert studio / corridor space / toilets to dedicated changing
Outside Space	
Skatepark	Refurbishment of skate park
Car Park	Improvements to car park areas

Façade	Improvements to external cladding and glazing
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- 3.11 The play area would need to be housed in the area currently occupied by the squash courts. This would mean removing the squash provision on the site. The reception area would be remodelled to an open plan facility and café with viewing gallery onto the pool.
- 3.12 The scheme is looking to provide some additional changing rooms to serve the school and outside facilities users and this might not be provided within the building and may have to be outside changing rooms (in a demountable form) if needed. Significant changing would still be available in the centre but would be upstairs. There would be improvements with a new changing village similar to the Monmouth provision. The improved spa and sauna offer would still be provided poolside.
- 3.13 The upstairs would be transformed into a state of the art fitness and well-being facility with an improved 60 station gym, a 9 station toning facility with extra studios for spinning and classes. This proposal anticipates making improvements to the façade, car parking and the skatepark.
- 3.14 Officers will be continuing to explore the option of accessing funding from the Welsh Government REFIT scheme to undertake energy efficiency measures as part of the CLC refurbishment.
- 3.15 ALS have indicated that this option is likely to cost £6.3m (see table below) which includes provisional estimates for car parking, demountable changing, pool refurbishment, skatepark replacement and façade improvements. It also includes the cost of a full time project support officer. The scheme is likely to achieve an additional net revenue of £200k by year 4 which could contribute circa £3m towards the capital cost of the development.

Description	Indicative Cost £
Build Cost	5,216,896
Extra Surveys – Fabric / Car Parking / Pool	37,500
Car Parking	150,000
Pool Refurbishment	175,000
Façade improvement	300,000
Project Support Officer	42,113
Demountable Changing	175,000
Skatepark	200,000
TOTAL	6,296,509

Demolish and Rebuild on the Same Site

- 3.16 This would provide a similar model to the other option and would provide additional enhancements, reducing the carbon front print of the building and ensuring that all of the plant and equipment is replaced and reducing the amount of maintenance costs incurred in maintaining the existing equipment.
- 3.17 The current building would have to be demolished. The site would be closed and alternative provision could be made, through the temporary provision of a gym (either at a town centre location such as a shop or the rental of an industrial unit). This would ensure that clients can continue to have access to some facilities and could assist with some generation of income. The closure of the existing site will mean that staff would need to be relocated and utilised across MonLife Services but there is likely to be a cost implication.
- 3.18 Based upon similar projects, ALS have estimated that a new build would cost £12m - £15m and take 15 months to complete from initial planning.

Chepstow Leisure Centre Gym and Cafe Refurbishment

- 3.19 Chepstow Leisure Centre was last refreshed in 2005 with a large ground floor extension which provided a 50 station gym, community facilities, dance studio, sauna and steam room and additional changing facilities. It is essential to continue to provide facilities that supports the growing health and well-being needs of Chepstow but also needs to continue to compete with other local providers and remain fit for purpose and therefore a refurbishment needs to be undertaken.
- 3.20 There is a need to invest in fitness facilities which requires an upgrade to fitness equipment and an upgrade to fitness classes giving them a modern digital feel (as in Monmouth LC). The scheme will look to improve the food and beverage offer to improve dwell time and secondary spend. Where possible the scheme will also improve the reception areas to give a more open and customer friendly experience.
- 3.21 Design and concept reports, architects drawings and a feasibility study is likely to cost circa £30,000.

4 EQUALITY AND FUTURE GENERATIONS EVALUATION (INCLUDES SOCIAL JUSTICE, SAFEGUARDING AND CORPORATE PARENTING):

- 4.1 The decision to proceed with getting cost certainty for refurbishment cost of Caldicot Leisure Centre will allow the council to minimise risk in project delivery cost. The potential refurbishment will ensure there are more opportunities for all the community to keep physically active and well. New building regulations will ensure that historic

problems on the site are rectified and can also assist in making sure the building maximises opportunities to be more energy efficient.

5. OPTIONS APPRAISAL

Option	Benefits	Risks	Comments
Do Nothing	Continue to maintain a building which has limited appeal to new customers although valued as a service for existing loyal users. Continue a service.	The site is tired and the layout design is in need of change as a more modern facility and a new offer is necessary. The building in its current state has maintenance requirements and many issues that need resolving. If certain investments are not made income targets will not be reached, staff and customer morale will be lower and the service will more regularly be shutting down facilities on the site due to maintenance and H&S reasons.	To do nothing would mean this important part of Caldicot regeneration and health & wellbeing objectives will be left behind in terms of other assets that are being uplifted.
ALS Proposal 6.11.19	This provides an extension to existing facilities and increases the footprint to allow for community and a range of facilities. It focuses on fitness, play, café, wetside and dryside change and ensuring continued use of squash courts. The development addresses many areas of the site. Additional money would be required to tackle other aspects of site delivery however the scheme does invest in key areas.	The scheme costed at 7.1 mil does not address additional areas of the site that are in need of an upgrade and whilst the offer is high quality and delivers fitness and play the service would need to find more money to address the outside cladding, pool refurbishment, skatepark and car park. The cost of the scheme as a refurbishment starts to become less attractive under this scheme due to the additional investment required in extending facilities. The site is refurbished and there is an unknown problem with the pool that develops.	The scheme would be close to 9 million to deliver the extension and deliver other site aspects and that is very different to the original financial scope of the scheme
Remodel Existing Centre at Lower Cost	This scheme provides a refurbishment to the top floor of the leisure centre providing a new fitness offer, toning, fitness class and spinning studios. Due to not extending the	The site does lose the squash courts and some ability to deliver historic community groups – although alternative provision can be found	The risk of refurbishment can always uncover additional problems however the

Option	Benefits	Risks	Comments
	building the play, café and kitchen area would be created where existing squash courts and changing rooms are whilst redeveloping the reception to give an open plan feel. The wetside changing rooms would be revamped to provide a changing village with some small changing rooms for groups and accessibility. This scheme also provides a new skate park design and a refresh to the pool hall and external façade.	this is not on this site for squash. The scheme would look to provide some small demountable changing facilities these would be external to the fabric of the building. The site is refurbished and there is an unknown problem with the swimming pool that develops.	lower cost of overall scheme gives some ceiling and contingency to do more.

6. RESOURCE IMPLICATIONS:

- 6.1 To proceed to the next stage of cost certainty RIBA 4 for Caldicot on the proposed at a cost of £244,569 which includes a number of surveys and the employment of a project support officer. To proceed with design and feasibility options for Chepstow Leisure Centre at a cost of £30,000. This will be funded from capital receipts but should the project not proceed the costs would fall back to revenue budgets.

7. CONSULTEES:

Departmental Management Team
Senior Leadership Team
Cabinet
HR
Finance

8. BACKGROUND PAPERS:

Report to Cabinet 13th July 2019
Appendix 1 - Alliance Leisure Presentation

9. AUTHORS:

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