



Report for:	Cabinet
Date of meeting:	14th January 2020
Part:	Part I
If Part II, reason:	

Title of report:	Berkhamsted Sports Centre
Contact:	<p>Cllr Andrew Williams, Leader of the Council and Portfolio Holder for Corporate and Contracted Services</p> <p>Author/Responsible Officers:</p> <ul style="list-style-type: none"> • Mark Brookes, Assistant Director (Corporate and Contracted Services)
Purpose of report:	To provide an update to Cabinet on feasibility work and project planning to develop a new Berkhamsted Sports Centre
Recommendations:	<ol style="list-style-type: none"> 1. That Cabinet endorse the Minimum Project Requirements as set out in paragraph 2 of the report. 2. That Cabinet note:- <ol style="list-style-type: none"> (a) the governance structure for the project at paragraph 3. (b) the consultation strategy for stakeholder and public consultation and the stakeholders identified in paragraph 5. (c) the indicative project timeline at paragraph 6.

	<p>3. That Cabinet recommend Council agree a sum of £65,000 for survey costs to help mitigate potential site risks and develop a more detailed scheme proposal for further approval.</p>
<p>Corporate Objectives:</p>	<p>Clean, Safe and Enjoyable Environment – Leisure provision is central to delivering a borough that people can enjoy.</p> <p>A new leisure facility will help to ensure that it continues to meet the needs of current and future residents.</p>
<p>Implications:</p> <p>Value For Money Implications:</p>	<p><u>Financial</u></p> <p>An outline of the financial implications for the new build option are set out in Part I and Part II report to Cabinet on 19th March 2019 and will be developed into a formally costed proposal and business plan once stakeholder and public consultation has completed and further site due diligence carried out.</p> <p>A further update to Cabinet is anticipated in April/May 2020.</p> <p><u>Operational</u></p> <p>The Sports Centre will continue to be run by Everyone Active until the end of their contractual term, however a new build facility would require a reassessment of the existing contractual terms with Everyone Active.</p> <p>The aim (as far as is possible) will be to keep the existing facility open until the new facility is ready to be opened in order to minimise disruption to existing users.</p> <p><u>Value for Money</u></p> <p>The development will provide a new facility which will be designed to last for the next 40 years and flexible enough to adjust to changes in user demands during that period.</p> <p>It is envisaged that the main building contractor will be competitively tendered. An appropriate, and compliant, route will be selected to ensure value for money is achieved. This is being reviewed during Stage 1 and a recommendation will be provided to Cabinet for approval in future.</p>

Risk Implications:	<p>The risk implications will be fully assessed once the stakeholder/public consultation is completed and further due diligence carried out.</p> <p>Failure to invest in the facility could leave it in a condition which will not meet the Councils and users expectations and could lead to reduced usage contrary to the Council's sports strategy.</p>
Community Impact:	<p>A Community Impact Assessment will be carried out once the outcome of the stakeholder and public consultation is known, but the proposal will be developed to ensure that it has no adverse impacts on the community with an aim to increase participation across all groups.</p>
Health And Safety Implications:	<p>A new centre will result in significant additional investment in the site, improve the Health and Safety of the facility by bringing it up to modern standards.</p>
Monitoring Officer/S.151 Officer Comments:	<p>Monitoring Officer:</p> <p>There are no legal issues to highlight at this stage as the report is recommending further feasibility and site due diligence work be carried out.</p> <p>Deputy S.151 Officer:</p> <p>The £65K funding for the site surveys would be drawn down from the Dacorum Development Reserve in 20/21.</p> <p>Pending the final feasibility work a comprehensive funding proposal for the final scheme will be developed.</p>
Consultees:	<p>The following stakeholders have been consulted:</p> <ul style="list-style-type: none"> • Leader of the Council/Portfolio Holder for Corporate & Contracted Services • Portfolio Holder for Community and Regulatory Services • Everyone Active • Sports England • Housing and Community Overview and Scrutiny Committee

<p>Background papers:</p>	<p>Strategic Review Indoor Sports and Leisure Facilities – (October 2016)</p> <p>Physical Condition Survey - Oakleaf Group – July 2017.</p> <p>Draft Feasibility Study – Knight, Kavanagh and Page Management Consultants (August 2018) with February 2019 update.</p> <p>Active Dacorum: A Physical Activity and Sport Strategy for Dacorum 2019-2024 (the Sports Strategy)</p> <p>Cabinet report dated 19th March 2019.</p>
<p>Glossary of acronyms and any other abbreviations used in this report:</p>	<p>Dacorum Borough Council (the Council)</p> <p>Everyone Active (EA)</p> <p>Berkhamsted Sports Centre (the Sports Centre)</p> <p>Office for National Statistics (ONS)</p> <p>Overview and Scrutiny Committee (OSC)</p> <p>Berkhamsted Town Council (BTC)</p>

1. Background & Context

- 1.1 In March 2019 Cabinet considered a report regarding options for the redevelopment of Berkhamsted Sports Centre.
- 1.2 The options considered were Minor Refurbishment, Major Refurbishment or New Build facility. Members agreed that further feasibility work should be carried out on the New Build option.
- 1.3 Since the March meeting further work with the Council's consultants Knight, Kavanagh and Page (KKP) and Architects (Space and Place) has been carried out to block plan different options in order to better understand the opportunities and limitations of the site.
- 1.4 An internal Project Board has been created and met to discuss the development opportunity and potential facility mix for the site. Further scoping meetings have also taking place with Sport England, the Council's planning team, Hertfordshire Highways and Berkhamsted Town Council.
- 1.5 The above consultation has provided sufficient assurance that a new build facility is achievable within the site.

2. Brief and minimum project requirements

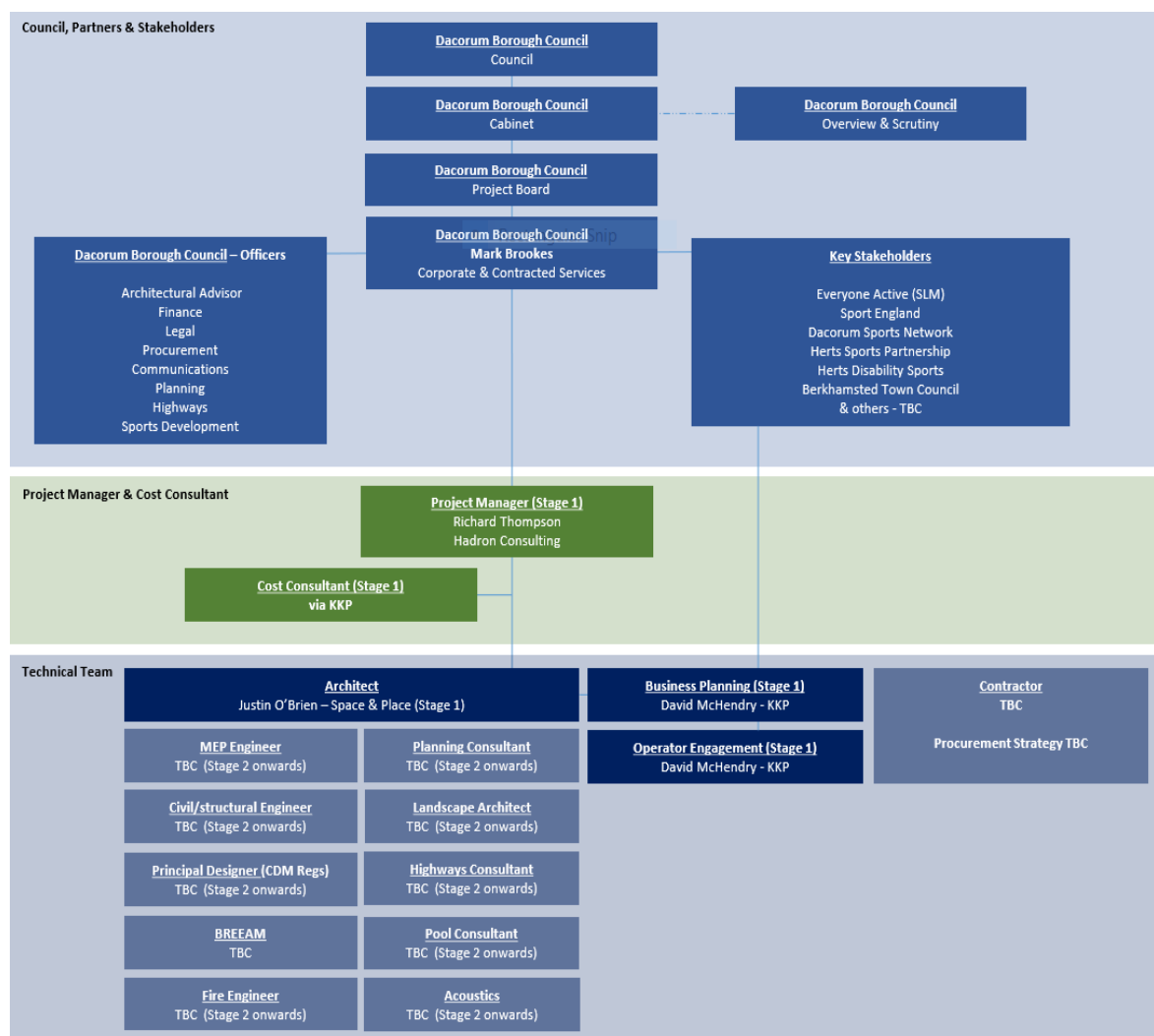
- 2.1 The minimum project requirements (MPR) are the baseline assumptions and key principles which will underpin the Council's requirements for the project.
- 2.2 The MPRs have been developed with reference to the Council's Sports Strategy following the principles highlighted to Cabinet in March 2019 and with consultation from the Project Board and Housing and Community Overview and Scrutiny Committee.
- 2.3 The suggested MPRs are:
 - To create a high quality sporting environment which is inclusive and accessible to all users.
 - To ensure that the facility mix considers the needs and requirements of all user groups.
 - To create a sports centre which considers its impact on the environment and implements measures to mitigate that impact.
 - To create a sports centre which is financially sustainable in terms of its running costs against projected income and a centre which can be developed within the Council's affordability criteria.

2.4 The MPRs will be continually reviewed by the Project Board as the stakeholder and public consultation proceeds to ensure that they take account of comments received. The Council's affordability criteria will also be established as the priorities for the scheme are developed and agreed formally by Cabinet after Stage 3 (see indicative timetable at paragraph 6).

3. Project Governance

3.1 The project governance structure is set out below. The major budgetary approvals will be approved by full Council and the strategic project decisions made by Cabinet, with delegations down to the Project Board or the Portfolio Holder for Corporate and Contracted services to ensure that the more operational decisions can be made efficiently.

3.2 Scrutiny will be provided to Cabinet decisions through the Finance and Resources OSC in relation to finance/budgetary matters with scrutiny in relation to sports development and community impact provided by the Housing and Community OSC.



4. Site options & facilities mix

4.1 Officers have developed some basic plot planning options in order to be satisfied that the site can accommodate a balanced facility mix. This shows that the site can accommodate as a minimum the following facilities mix:

- 4 court sports hall and storage
- Dry sports changing
- 25m x 6 lane pool
- Teaching pool poolside spectator seating
- Wet changing village
- Fitness suite (120 stations)
- 2 studios
- Spin studio
- Fitness changing accommodation
- Café/vending with kitchen/servery
- Admin offices
- Staff area
- Plant room
- Circulation and ancillary support facilities
- 7x7 3G football pitch

4.2 There are a number of other options to increase the leisure offer such as incorporating a splash pool for toddlers and spa facility, which will be considered as part of the consultation, detailed design, costing and business planning stage. Consideration will also be given to changing the access to the site to Gossoms End, which could improve the accessibility and visibility of the site, and utilising the adjacent Lagley Meadow as part of the 3G pitch offer.

5. Consultation strategy

5.1 The strategy will involve an initial two stage process. The first will be to meet key stakeholders on a one to one basis to better understand their current and future requirements/needs and seek their input into the facility mix for the development. This will include the following organisations/groups as a minimum:

- ❖ Dacorum Sports Network
- ❖ Herts Sports Partnership
- ❖ Sports England
- ❖ Swim England
- ❖ Herts Disability Sports Foundation
- ❖ Dacorum School Sports Manager
- ❖ Everyone Active
- ❖ Local football, netball, swimming, hockey, badminton clubs
- ❖ Berkhamsted Town Council
- ❖ Neighbourhood groups/adjoining residents

- 5.2 The consultation responses will then be considered and the facility mix, scheme layout and design reviewed. A wider public consultation will then be carried out which will likely include a consultation day with drop in sessions and on-line consultation.
- 5.3 Further consultation will be ongoing as the design and layout evolves through the development process and will include specialist input at appropriate stages by using processes such as Design Review Panels and Community Review Panels.

6. Project timetable and resourcing the next steps

- 6.1 Working with the Council's consultants an indicative project/delivery plan has been developed to highlight the key steps required to deliver the project together with an indicative development timetable.

Stage	Description	Date
Stage 1 Stakeholder consultation/ Project Brief	Consult key sports and user group stakeholders and finalise project strategy, MPRs	Jan – April 2020
Stage 2 – Site Surveys	Carry out site due diligence and searches	Apr – Aug 2020
Stage 2 – Design	Continue concept design including costing	Apr – Aug 2020
Stage 2A – Public Consultation	Consider stakeholder consultation, refine facilities mix and site plans and carry out public consultation	Jun – Jul 2020
Stage 3 – Developed design and business plan	Develop design and business plan in order to develop tender brief & planning application Cabinet/Council approval to proceed (and to submit planning application)	Sep – Dec 2020
Stage 4 – Technical Design & Planning	Planning application process Technical design/ Tender	Dec 20 – May 2021

determination	docs	
Contract Award	Award of main building contract & start on site Cabinet/Council approval	October 2021
Stages 5 & 6 – Construction	Construction of new centre	October 2021 – Jun / Jul 2023
Fit out and handover	Carry out remaining fit/out, testing and handover – new building to open	Jun/July 2023

Note: the above indicative timetable assumes no significant procurement, planning or construction delays. The overall delivery programme will be reviewed at each stage to consider any necessary phasing and delivery considerations.

6.2 It is intended to report back to Cabinet in April/May 2020 regarding professional fee and survey costs for future stages, which are being developed in Stage 1. The report will also give an update on the consultations responses received.

6.3 The forecast budget costs for survey work which should be undertaken in Stage 1 to provide a better understanding of the site conditions are as follows:

Initial Surveys:	Budget
Legal / Title Review (by DBC)	N/A
Existing Building As-Built Verification	£ 5,000
Arboricultural / Tree Survey & AIA	£ 3,000
Ecology Preliminary Assessment	£ 3,000
Traffic Impact Assessment	£ 4,000
Archaeological Desk Top Assessment	£ 1,500
LLFA / EA / Utility Capacity Checks	£ 2,500
Flood Risk Assessment	£ 5,000
Topographical Survey	£ 10,000
Underground Services Survey / Scanning	£ 7,500
CCTV Drainage Survey	£ 7,500
UXO	£ 1,500
Phase 1 Site Investigation	£ 3,000
Total (inc 20%contingency)	£ 64,200

7. Summary and Recommendation

- 7.1 The current site presents an opportunity to significantly improve the Sports Centre, maximise the use of the site and increase public participation in sport and leisure.
- 7.2 The options appraisals carried out to date indicate that the site is suitable for redevelopment with no major impediments to progressing to the next stage of feasibility, consultation and design.
- 7.3 Cabinet members are requested to approve the recommendations in the heading to this report to progress the project.