



**BROMSGROVE DISTRICT COUNCIL**

**MEETING OF THE OVERVIEW AND SCRUTINY BOARD**

**MONDAY 26TH MARCH 2018, AT 6.00 P.M.**

**PARKSIDE SUITE - PARKSIDE**

**SUPPLEMENTARY DOCUMENTATION**

The attached papers were tabled at the meeting.

5. Leisure Centre Sports Hall Options Appraisal - Presentation (Pages 1 - 10)

K. DICKS  
Chief Executive

Parkside  
Market Street  
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Worcestershire  
B61 8DA

27th March 2018

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# BSLC – Phase 2

## Potential Sports Hall Development



**Bromsgrove**  
District Council  
[www.bromsgrove.gov.uk](http://www.bromsgrove.gov.uk)



# Project Scope

- Investigate the potential to develop a 4 Court Sports Hall and Ancillary Facilities
- Ensure the design is Sport England Compliant
- Create a Unique Selling Point.
- Create Added Value to ensure it is affordable
- Establish indicative timelines to deliver the project based on options

# Options 1, 1a,2 & 3

Option	Description	Comment
1	Existing Sports Hall Refurbishment & New Changing Pavilion	n/a
1a	Existing Sports Hall, New Changing Pavilion & Soft Play	Added value based on of Soft Play/Tag Active offer.
2	New Build Sports Hall & Changing Pavilion at front	Building adjacent to new Site – Direct Access created
3	New Build Sports Hall & Changing Pavilion at rear	Building adjacent to new Site – No Direct Access

# Options 4, 4a & 5

Option	Description	Comment
4	Modular New Build Sports Hall & Changing Pavilion	Building adjacent to new Site – No Direct Access
4a	Modular New Build Sports Hall, Changing Pavilion & Soft Play	Building adjacent to new Site – No Direct Access Added value based on Soft Play/Tag Active
5	New Sports Hall, Changing Pavilion & Additional Added Value Space	Building adjacent to new Site – Direct Access created Based on Option 2 with added value based on Soft Play/Tag Active.

# Capital Costs for Options

	GIFA (m2) Option 1	GIFA (m2) Option 1a	GIFA (m2) Option 2	GIFA (m2) Option 3	GIFA (m2) Option 4	Option 4a	GIFA (m2) Option 5
Construction	1,240,000	1,930,000	1,660,000	1,675,000	1,650,000	2,170,000	2,370,000
Site Specific Abnormal Costs	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Car Park Works	0	0	0	0	0	0	0
External Works	240,000	240,000	300,000	270,000	270,000	270,000	300,000
<b>Sub Total Construction Cost</b>	<b>1,530,000</b>	<b>2,220,000</b>	<b>2,010,000</b>	<b>1,995,000</b>	<b>1,970,000</b>	<b>2,490,000</b>	<b>2,720,000</b>
Preliminaries (12%)	180,000	270,000	240,000	240,000	0	0	330,000
OH&P (5%)	90,000	120,000	110,000	110,000	0	0	150,000
Inflation (to mid point construction, 3Q18) @ (5%)	90,000	130,000	120,000	120,000	100,000	120,000	160,000
Contractor Risk @ 5%	80,000	120,000	110,000	110,000	100,000	130,000	140,000
Pre-Construction Fees Allowance made	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Construction Cost</b>	<b>1,995,000</b>	<b>2,885,000</b>	<b>2,615,000</b>	<b>2,600,000</b>	<b>2,195,000</b>	<b>2,765,000</b>	<b>3,525,000</b>
Professional Fees & Surveys @ 10%	200,000	290,000	260,000	260,000	220,000	280,000	350,000
Contingency; @ 15% Refurb, 10% Opt 2 -5	330,000	480,000	290,000	290,000	240,000	300,000	390,000
Client Committed Costs	470,000	470,000	470,000	470,000	470,000	470,000	470,000
<b>Total Project Cost</b>	<b>2,995,000</b>	<b>4,125,000</b>	<b>3,635,000</b>	<b>3,620,000</b>	<b>3,125,000</b>	<b>3,815,000</b>	<b>4,735,000</b>

# Affordability

A high level revenue modelling has been undertaken and demonstrates the following indicative position:

- Potential Net Revenue gain of between £0 - £20k for the Sports Hall Provision.
- There is a potential for a Circa £50k Net benefit from Soft Play Added Value Services.
- The maximum that could be expected to be delivered would be £70k, however these figures would require further investigation.
- Under the potential borrowing code, the Council can access funds of approximately £1.5m of borrowing for every £50k of surplus generated
- This means the Council has the potential borrowing position of £1.5 to £2.1 m.

\* - The above figures are based on a desk top assessment and these will need to be agreed with the Council leisure operators to establish a firm position during the next stage of the project. .



# Programming

Depending on the Option chosen the programme will be completed as follows:

- Option 1 & 1a – October to December 2019
- Option 2,3 & 5 – July to September 2019
- Option 4 & 4a – January to March 2019

Clearly there is a level of risk associated with the above based on the Council's preferred options, planning considerations and any adverse weather or ground conditions

# Next Steps

- Cabinet to consider Options Appraisal on 11<sup>th</sup> April 2018 to confirm preferred option and approach.
- Officers recommendation will be for a detailed design, cost and business case to be prepared up to RIBA Stage 4 for final decision by Cabinet on 30<sup>th</sup> May 2018.
- Future report to the Council's Overview and Scrutiny committee.
- Arrange Modular site visits

The above date is subject to confirmation from the Council's consultant that the work can be completed by this date.

# Any Questions?



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