

APPENDIX 1 – CALNE CAMPUS

SUMMARY

1. This report recommends that cabinet approve the investment for the refurbishment of Calne Leisure Centre; this will be the final phase of the Calne Campus project.
2. The investment will address building infrastructure, maintenance backlog, improvements to the customer experience and opportunities to increase income. The success of Calne Community Hub, means that there is no longer a need for additional community space as part of this phase of the development.
3. The investment will be supplemented by the residue asset funding available from the Calne Leisure Board Trust following the transfer to Wiltshire Council of £0.300 million.

BACKGROUND

4. Calne campus was approved in 2012 and the Campus Working Group established at that time focused on a campus scheme that included the existing leisure site and additional outdoor provision at Beversbrook (an outdoor sports facility managed by Calne Town Council).
5. The town centre library site was added to the campus programme in 2016 to provide a new Community Hub to accommodate the town's Community Hub that was previously based (and rent paid by the local area board) in a Wiltshire Council owned retail outlet in Phelps Parade.
6. At Beversbrook, a new 3G all-weather pitch has been provided along with a new toucan crossing to improve access to the site.
7. The leisure centre site had been managed and operated by Calne Leisure Board Trust since 2008. The trust, recognising the need for capital investment to improve the facility and its sustainability for the future, agreed to transfer the centre to Wiltshire Council earlier this year; this transfer was predicated on the understanding that investment would be made in the centre.
8. The Campus Working Group had drafted outline plans for the centre. However, initial surveys, identified the extent of the infrastructure work required to make the centre operationally sound, more cost efficient, and to ensure the continuity of service provision would exceed the budget available.
9. Initial feasibility work also identified high-levels of asbestos throughout the building. Options have been explored to ensure the best value for money and sustainable service provision.

PROPOSAL

It is recommended:

10. That investment is made in the centre within a revised budget
11. That the infrastructure issues are addressed
12. That the investment considers improvements to the customer experience and income generating opportunities; such as a new and expanded fitness suite and provision of a new dance studio.

OPTIONS CONSIDERED

Deliver the original Calne Campus proposal

13. The need to address the presence of asbestos and significant maintenance issues meant that the original scheme could not be delivered within the approved budget.
14. The completion and success of the new Calne Community Hub means there is no longer a need for additional multi-purpose and flexible community space.
15. The original proposal does not reflect the above considerations.

Do nothing

16. The dry side area of the leisure centre is no longer fit for purpose. The ageing infrastructure means the building is inefficient and expensive to run. Capital investment is required to ensure its long-term viability.
17. It is estimated that £2.700 million of capital investment is required to improve the fabric of the building, replace plant and remove the asbestos. This investment will need to be made to secure the future of leisure provision at the site.
18. The investment proposed ensures the long-term viability of the centre.

New build

19. In the context of the infrastructure challenges and costs, consideration was given to building a new leisure centre. Initial estimates put the cost of a new build at circa £11.000 million; this option was consequently dismissed based on cost and budget availability.

20. The leisure centre is currently located adjacent to John Bentley School; the school does not have a sports hall and therefore has a dual-use agreement with the centre to deliver its national PE curriculum. Re-provision at a new location, or closure of the centre, would impact on the school's curriculum delivery and the income generated by this arrangement; the school currently pays Wiltshire Council £0.025 million per annum.

CAPITAL BUDGET - COST

21. Calne will be delivered within budget (as set out in Appendix 1 part 2 paper). This would be supported by £0.300 million from Calne Leisure Board residual funds; it was agreed that residual assets would be transferred subject to improvement works being approved and started at the centre.

22. The trust will release this funding following investment approval.

REVENUE BUDGET - COST

23. The revenue cost is set out in Appendix 1 part 2 paper.

QUALITATIVE BENEFITS

24. Improving the facilities will lead to an increase in participation and income. It is anticipated that an enhanced fitness suite and studio will increase levels of membership based on the increase seen in other centres following similar investment.

25. A comprehensive marketing strategy will be developed to capitalise on this investment.

26. The building will be more efficient to run. The current infrastructure is outdated and improving the building infrastructure will mean that it is cheaper to maintain and more environmentally sound.

27. All asbestos will be removed improving any potential health and safety concerns and future cost implications.

TIMEFRAMES

28. We forecast that the design will commence early 2018 and the build programme will commence end of 2018 and complete in 2019.

29. Please note these are indicative timescales. The full programme of work will be agreed with the contractor when the award takes place.