

Principles

- Self funding: no requirement for £'s from Council Tax
- Increasing and enhancing our current facilities
- Quality development: future proof for 30 years (including lifetime costs)
- Car Parking: (i) to accommodate larger facilities
(ii) to cater for the town's growing need
- Continuity of service: keep closure of facilities to a minimum
- Consultation: September 2016 to January 2017
- The enabling development to be delivered by the Council

Current Overall Concept

- The swimming pool site as part of an integrated wet and dry facility
- The Sports Centre redeveloped as an Arts and Cultural Centre
- An enabling development on the Harpenden Public Hall site
- A substantial increase in parking capacity

Facility Option – Leisure Centre

Leisure Centre	Existing Sports Centre and Pool	Current Proposed Facility	Change Compared to Current
Main pool	6-Lane 25m (13m x 25m)	6-Lane 25m (13m x 25m)	No change
Learner pool	Learner pool (13m x 5m)	Learner pool (13m x 10m)	Increase
Health suite	Sauna, steam, saunarium, spa pool	Sauna, steam, saunarium, spa pool	No change
Sports hall	595m ²	690m ²	Increase
Health and fitness	65 stations	160 stations	Increase
Spin studio	20 persons	35 persons	Increase
Multi activity studio 1	Included	Included	No change
Multi activity studio 2	Included	Included	No change
Multi purpose room (crèche, children's party room)	Included	Included	No change
Café area (to serve the leisure centre and wider park users)	None	Included	Increase
Wcs in café area to serve users of the park	None	Included	Increase

Facility Option – Leisure Centre

Cultural Hub	Existing Public Halls	New Arts and Cultural Hub	Change Compared to Current
Theatre, with cinema facilities (The New Eric Morecambe Hall)	Included (max 410 seats)	Included (500 seats)	Increase
Rehearsal room / green room / back stage	Included	Included	No change
Function/meeting room 1	Included	Included	No change
Function/meeting room 2	None	Included	Increase
Function/meeting room 3	None	Included	Increase
Harpenden museum display area	None	Included	Increase
Café and bar area (useable as a meeting room)	None	Included	Increase

Financial Information (**PART I**)

- £18m construction costs: detailed in **PART II**
- Funding of £18m construction: detailed in **PART II**
- Feasibility Study:
The Feasibility Study prepared by The Sports Consultancy confirms the Council's business case view that the project is viable. If councillors wish to see a copy of the (**PART II**) Feasibility Study, please contact Tony Marmo at tony.marmo@stalbans.gov.uk

Headline Risks

- Gym membership may not increase by 1,000 (33%)
- Planning matters - green belt and car parking
- The enabling development may be more or less than expected
- External grants may be more or less
- Car parking yield may be less
- Longer closure than the planned 3-5 months
- Construction costs - possible cost inflation
- Construction issues (above the contingency) not currently anticipated
- 1Life and NCP contractual discussions do not turn out as expected

Proposed Key Dates

Stage	Date
Strategic Definition (RIBA stage 0)	April 2016
Preparation and Brief (RIBA stage 1)	August 2016
Agreement of Budget and Funding Strategy	October 2016
Community Engagement and Consultation	October 2016 to January 2017
Concept design (RIBA stage 2)	October 2016 to February 2017
Developed Design (RIBA stage 3)	June 2017
Final Technical Design (RIBA stage 4)	November 2017
Construction completion (RIBA stage 5-7) New Harpenden Leisure Centre New Harpenden Arts and Cultural Hub	December 2018 December 2019