

CHELTENHAM BOROUGH COUNCIL

CHELTENHAM INDOOR CRICKET CENTRE / GYMNASTICS

FACILITY FEASIBILITY STUDY – AN EXECUTIVE SUMMARY



REPORT

BY

PMP



Executive Summary

Section 1 - Introduction

- i) PMP was appointed in April 2008 to carry out a feasibility study, on behalf of Cheltenham Borough Council ("the Council"), into the reprovision of the Cheltenham Indoor Cricket Centre ("the Centre"), which was damaged by flooding.
- ii) In July 2007 Cheltenham suffered extensive flooding as a result of excessive rainfall in the area. Leisure@Cheltenham, the town's public sports and leisure facility, was badly damaged as a result of its location near Pittville Lake, which flooded.
- iii) Cheltenham's Indoor Cricket Centre ("the Centre") adjoined the leisure facility. Due to its location on ground lower than the main facility, the Centre suffered additional flooding, when approximately 18 million litres of water flooded the centre up to a height of two metres.
- iv) Emergency assessment undertaken by the Council in conjunction with their insurers revealed that the Centre suffered structural damage as a result of the flooding and could no longer be safely used for sporting activities. The Centre has therefore been shut since July 2007 with no public use or access.
- v) The Council considered a number of options for the reprovision of the Centre, which included the option of rebuilding the Centre at a different location as a joint use facility with gymnastics, and appointed PMP to examine the feasibility of reprovision.

Section 2 - Local context

Cheltenham Indoor Cricket Centre

- vi) The Centre was built in the late 1980s. Funding was provided by the Cheltenham and District Cricket Association, Sport England and the Council, who also provided the site for the Centre.
- vii) The Centre was located adjacent to the existing Leisure@Cheltenham building, off Tommy Taylors Lane and opposite the Prince of Wales stadium. It was approximately 735sqm and contained five cricket lanes with netting, a small storage room and a small mezzanine viewing area at the eastern end of the building.
- viii) The Centre was accessed through the Leisure@Cheltenham building and it was managed by the Council as part of the main facility.
- ix) The Centre was used annually by 8-10 local cricket clubs for indoor pre-season training in the January to April period. It was also used extensively by Gloucestershire County Cricket Club. It was also used by the staff at Leisure@Cheltenham as an overflow facility for that building, with athletics, five a-side football, badminton and multisport activities taking place there throughout the year.

Local area information

- x) The current leisure facilities are located in the Pittville ward, next to St Pauls' ward. The St Pauls ward is one of the most deprived areas of Cheltenham and is amongst the 5% most deprived wards nationally. It has an average weekly income of over £200 less than the regional average. Life expectancy is lower, whilst the level of unemployment is higher than the local averages. New provision of sporting and leisure facilities in the area could play a role in addressing these issues.
- xi) The 30 acre site to the east of the Prince of Wales stadium on Tommy Taylors Lane (known as the Midwinter Development) has been earmarked by the Council as a site for regeneration. Plans developed by Bloor Homes details the inclusion of new homes, an area of public open space on the site, as well as the retention of the current allotment site.
- xii) We also understand that a bid has been submitted by the Council's Parks Team to the Heritage Lottery Fund, for "Parks for People" funding to improve the facilities and access at Pittville Park, which includes the potential to locate a new skateboard park on the current location of the Centre.

Consultation with Council

- xiii) Key findings from our consultations with Council officers are summarised below:
 - the Council appreciates the importance of cricket in the town's heritage and the demand for the Centre to be rebuilt. There is no other comparable cricket centre in the local area
 - the location of a new facility on the site adjacent to the Prince of Wales Stadium could assist with a strategy to develop a multi-sports hub on the site. The potential relocation of the centre represents an opportunity to increase size, quality and accessibility of the facility
 - on going running costs, rather than the initial capital build, are considered by the Council to be the crucial financial considerations.

Consultation with cricket stakeholders

- xiv) Key findings from our consultations with cricket stakeholders are summarised below:
 - there is strong demand to replace the Centre, from local clubs, Gloucestershire CCB, Gloucestershire CCC, ECB and other local cricket stakeholders. The rebuilding of the centre is the top priority of the regional facilities strategy, and this has been recognised by the ECB
 - a new centre could match and increase usage levels, through improved facilities, better marketing, expansion of activities (eg women's cricket) and demand led activities (eg individual coaching)
 - cricket stakeholders would have no objection to sharing a facility with gymnastics, provided the gymnastics hall and cricket halls were separate, with only ancillary facilities being used jointly. There were also no objections to the facility being a sports hall with potential for other sporting uses (rather than a cricket only facility), as they felt this could contribute to cross marketing and usage opportunities.

Consultation with gymnastics stakeholders

- xv) Key findings from our consultations with gymnastics stakeholders are summarised below:
- there is strong demand for a gymnastics dedicated facility in the area. Usage of such a facility, including pre-school activities, in-curriculum schools coaching and activities for elder people, could be up to six hours per day
 - there would be no objections to a joint facility with cricket, provided there was a separate gymnastics hall with only the ancillary facilities being jointly shared. Lottery funding may be available for the purchase of equipment for the gymnastics element in the new facility
 - basic facility requirements for an indoor gymnastics centre would be as follows
 - indoor gymnastics hall - minimum 780 sqm
 - children's changing rooms (male and female - to comply with child protection requirements) – minimum 150 sqm
 - storage room for equipment minimum 200 sqm.

Relevant strategic policies

- xvi) Re-provision of the Centre is the top priority for the Regional Facilities Strategy of Gloucestershire County Cricket Board. It also fits within the ECB's National Facilities Strategy to maximise availability of appropriate facilities and their overall strategic plan to support the creation of more cricket facilities.
- xvii) Results for workshops conducted by the Cheltenham Strategic Partnership showed a desire for future development of sports, leisure and entertainment based buildings.
- xviii) Sport England South West are currently seeking to support the development of multi – sport environments within the region. The vision is to develop multi sport environments that enable shared and more effective use of resources to drive up participation, improve performance and widen access to sport and physical activity. The South West regional plan for sport sets a target of setting up 114 hub and satellite clubs by 2020.

Section 3 - Options for re-provision

- xix) From our initial consultations and research, we have evaluated that there are three headline scenarios for the re-provision of the Centre. These are as follows:
- ***replacement*** – this would amount to a straight re-provision of the Centre in the same location and structure as the existing Centre
 - ***renovation*** – this would amount to the provision of a new and upgraded facility which would contained improved and increased facilities (such as changing rooms, teaching area, etc) and incorporate up-to-date ECB technical specifications

- **renovation with gymnastics** – this would amount to an upgraded facility, as above, but with the addition of a gymnastics hall incorporated into the facility and sharing ancillary aspects (eg changing rooms)

xx) Taking into account potential additional permutations, such as location, these three headline scenarios translate into seven options for the provision of indoor cricket and gymnastics. These are outlined in table 1.1 below:

Table 1.1 Options summary

Option	Scenario classification	Description	Specification	Location
A	Replacement	Re-provide existing indoor cricket centre in current location	Basic re-provision of existing Centre	Current site
B	Renovation	Build new cricket centre in current location	Upgraded cricket centre of similar size, including improved and upgraded provision through incorporation of ECB Technical Specifications and additional ancillary facilities	Current site
C	Renovation	Build new cricket centre on nearby site adjacent to the Prince of Wales stadium	Upgraded cricket centre (as above)	Adjacent to Prince of Wales stadium
D	Renovation	Build new cricket centre in different location	Upgraded cricket centre (as above)	Unknown
E	Renovation with gymnastics	Build new cricket centre with gymnastics facility in current location	Upgraded cricket centre (as above) with additional indoor gymnastics hall	Current site
F	Renovation with gymnastics	Build new cricket centre with gymnastics facility on nearby site adjacent to the Prince of Wales stadium	Upgraded cricket centre (as above) with additional indoor gymnastics hall	Adjacent to Prince of Wales stadium
G	Renovation with gymnastics	Build new cricket centre with gymnastics facility in different location	Upgraded (as above) cricket centre with additional indoor gymnastics hall	Unknown

xxi) We have carried out an analysis of each of these options, which have been structured to reflect the strengths and weaknesses of each, based on three criteria:

- specification
- location
- cost.

- xxii) In appraising these options, we also considered:
- the input received from consultation with local stakeholders
 - the strategic and local context
 - the financial and logistical investment required for each option
 - the long term strategic benefit for the Council and the local community.
- xxiii) We have also taken into account the fact that the interests and priorities of local stakeholders. Where this is the case, we have taken a strategic view of the overall benefits which could be derived, to ensure that the interests of particular stakeholders do not take precedence over long term benefits for the Council and the local community.
- xxiv) A full matrix analysing each option is provided in Section 3 of the report. On the basis of our evaluations, we would recommend that the Council proceed with either option C or F. Our rationale for this recommendation is outlined below:

Option C

- xxv) This option - to build a new cricket centre on the nearby site adjacent to the Prince of Wales stadium would have the following advantages:
- it would contribute to the development of “multi sports hub” at that location, combined with rugby and athletics. This could lead to increased usage, cross marketing with other sports and increased revenue
 - the new centre could be linked to sports development programmes in the local area to assist with education, crime and health issues (as identified in Section 2 of the report).
 - the location, near to the new Midwinter Development, would be in direct proximity to new users in the form of the new residents of the development.

Option F

- xxvi) This option - to build a new cricket centre with gymnastics facility on the nearby site adjacent to the Prince of Wales stadium would have the following advantages:
- it would create a permanent facility for gymnastics
 - it would enable cross sport marketing opportunities to increase/expand usage
 - it would reinforce the potential for the site to be a future multi-sport hub site
 - it could create management and operational efficiencies by housing both cricket and gymnastics centre on the same site.

Section 4 - Capital Finance

- xxvii) From our consultations with the Council, it is our understanding that the Council's insurers, have indicated that they will provide £120,000 to reinstate the cricket hall on a “like for like” basis.
- xxviii) An application was made to the Severn Trent Water Community Recovery Fund for £200,000 for capital funding for renovation but was unsuccessful.

- xxix) No other capital funds have been committed by the Council to this project. The Council initially indicated that capital funds may become available through the Midwinter Development Project, however the current economic downturn has had an significant impact on the progress of the Project.
- xxx) The implications of this for the Council are that the Centre could be replaced on a “like for like” basis at its existing site (Option A) at no cost to the Council.
- xxxii) If the other options (Options B to F) were pursued, the total funds available would leave a shortfall in capital funding for the construction costs.
- xxxiii) Outlined in Table 1.2 below are the capital costs each of the current build options and the potential shortfall:

Table 1.2 Shortfall of capital funding by option

Option	Minimum estimated cost	Shortfall
A	<i>Covered by insurance at no cost to council</i>	n/a
B	£2.88m	£2.76m
C	£2.88m	£2.76m
D	£2.88m	£2.76m
E	£4.48m	£4.36m
F	£4.48m	£4.36m
G	£4.48m	£4.36m

- xxxiii) We provide in Section 4 of the report potential capital funding procurement options and grant sources of funding which could assist the Council in making up the shortfall.

Section 5 - Business Plan

- xxxiv) We provide in Section 5 of the report full five year business plans for Option C – a new cricket facility with provision for other sporting uses located on the site adjacent to the Prince of Wales stadium, and for Option F – a combined indoor cricket and gymnastics facility located on the site adjacent to the Prince of Wales stadium.
- xxxv) Summary tables providing the overall income and expenditure position for each option is provided overleaf:

Table 1.3 Summary projected income and expenditure position for Option C

FINANCIAL SUMMARY		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		(£)	(£)	(£)	(£)	(£)
Income:						
Cricket hall		70,979	73,108	75,301	77,560	79,887
Meeting/classroom		7,660	7,889	8,126	8,370	8,621
Food and beverage vending		5,000	5,150	5,305	5,464	5,628
Total Income		78,638	80,997	83,427	85,930	88,508
Expenditure:						
STAFFING COSTS						
Salaries and Wages		52,245	53,812	55,427	57,090	58,802
PREMISES						
Gas		27,724	28,556	29,412	30,295	31,204
Electricity		21,634	22,283	22,952	23,640	24,349
Business Rates		57,333	59,053	60,825	62,649	64,529
Water rates		14,500	14,935	15,383	15,845	16,320
Sewerage		5,800	5,974	6,153	6,338	6,528
Refuse Collections		1,305	1,344	1,384	1,426	1,469
Cleaners and cost of cleaning		10,247	10,554	10,871	11,197	11,533
ADVERTISING AND MARKETING	3%	12,000	6,000	6,180	6,365	6,556
ADMINISTRATION						
Insurances		14,400	14,832	15,277	15,735	16,207
Printing, Postage and Stationery	1%	522	538	554	571	588
Telephones	1%	522	538	554	571	588
Other Administration	2%	1,045	1,076	1,109	1,142	1,176
OTHER SUPPLIES AND SUNDRY ITEMS	3%	2,359	2,430	2,503	2,578	2,655
Total Expenditure		221,637	221,926	228,584	235,441	242,505
NET OPERATING SURPLUS / (COST)		-142,999	-140,929	-145,156	-149,511	-153,996

Table 1.4 Summary projected income and expenditure position for Option F

FINANCIAL SUMMARY

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	(£)	(£)	(£)	(£)	(£)
Income:					
Cricket & gymnastics hall	172,085	177,248	182,565	188,042	193,683
Meeting/classroom	9,191	9,467	9,751	10,044	10,345
Food and beverage vending	5,000	5,150	5,305	5,464	5,628
Total Income	181,277	186,715	192,316	198,086	204,028

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
	(£)	(£)	(£)	(£)	(£)	
Expenditure:						
STAFFING COSTS						
Salaries and Wages	52,245	53,812	55,427	57,090	58,802	
PREMISES						
Gas	46,844	48,249	49,697	51,188	52,723	
Electricity	36,554	37,651	38,780	39,944	41,142	
Business Rates	96,873	99,779	102,773	105,856	109,031	
Water rates	24,500	25,235	25,992	26,772	27,575	
Sewerage	9,800	10,094	10,397	10,709	11,030	
Refuse Collections	2,205	2,271	2,339	2,409	2,482	
Cleaning	17,314	17,833	18,368	18,919	19,487	
ADVERTISING AND MARKETING	3%	12,000	6,000	6,180	6,365	6,556
ADMINISTRATION						
Insurances		22,400	23,072	23,764	24,477	25,211
Printing, Postage and Stationery	1%	522	538	554	571	588
Telephones	1%	522	538	554	571	588
Other Administration	2%	1,045	1,076	1,109	1,142	1,176
OTHER SUPPLIES AND SUNDRY ITEMS	3%	5,438	5,601	5,769	5,943	6,121
Total Expenditure		328,263	331,751	341,704	351,955	362,513
NET OPERATING SURPLUS / (COST)		-146,987	-145,036	-149,387	-153,869	-158,485

Section 6 - Conclusions and recommendations

xxxvi) We would recommend that any future provision is located on the site adjacent to the Prince of Wales stadium. This would have the following advantages:

- it would fit with Sport England's strategic aims to increase the number of multi-sports sites in the area, by contributing to the development of "multi sports hub" at that location, combined with rugby and athletics. This could lead to increased usage, cross marketing with other sports and increased revenue
- the new centre could be linked to sports development programmes in the local area to assist with education, crime and health issues (as identified in Section 2) and could assist with the regeneration of the area
- the location, near to the new Midwinter Housing Development, would be in direct proximity to new users in the form of the new residents of the development.

xxxvii) In terms of future provision at the Prince of Wales site, we would recommend either of the following:

- to build an upgraded cricket centre (Option C)
- to build a joint indoor cricket/gymnastics facility (Option F).

xxxviii) We would recommend that any indoor cricket centre be constructed as a sports hall with potential for other sporting uses, rather than a cricket only facility. This would allow for cross marketing and usage opportunities and additional income generation.

xxxix) We appreciate the fact that since this report was commissioned, the Council have taken steps to address the flooding issue and that therefore the existing Centre could be replaced in its existing location with the risk of flooding significantly diminished. However, we still that recommend that there are significant sporting, community and health benefits to pursuing these options over the option of a straight reprovision of the Centre in its existing location.

Challenges

xl) Both of these options bring with them significant challenges, as follows:

Timescales

xli) The local cricket community have stated that their priority is for the Centre to be re-provided as soon as possible. The choice of site and specification may result in delays arising from planning, ground works, access and expense, which would mean that the completion of the facility could take longer than if provided at the current site. However, it is our view that the benefits of linking the centre to the stadium's sports facilities, as well as addressing the regeneration agenda of the local area, outweigh the potential delays in project timeframe.

xlii) Equally, we would suggest the Council explore with the architects the possibility of a phased development, whereby the cricket centre is constructed first and a gymnastics hall is added at a later date.

Cost

- xliii) Both of these options would be more expensive than basic re-provision or upgrading the facility at the current site.
- xliv) In particular, the provision of a gymnastics centre in addition to a cricket school will result in significant capital cost increases, requiring almost double the amount of funding to be found.
- xliv) However, we consider that the increased benefits resulting from the location and specification, including increased usage, cross marketing possibilities and potential regeneration value to the area mean that it is better long term strategic value to the Council and key stakeholders.
- xlvi) Equally, the benefits associated with a multi-sport centre, and the fact that the new centre could address regional and national strategic policies, may mean that additional funding is possible to access.

Next steps

- xlvii) If the Council decides to pursue the options outlined above, we would recommend that the following actions be undertaken to progress the process further:
 - close liaison with the Council's Parks Team regarding their proposals for Pittville Park and the funding bid submitted to the Heritage Lottery Fund
 - consultation with the Council's planning department to confirm the current situation relating to the Midwinter Housing Development (and whether any further capital contributions could be provided)
 - further consultation with potential funding providers, (in particular the ECB and Sport England), to elicit further details as to the amounts of funding available, the likelihood of success, relevant parameters or conditions and application processes
 - consultation with the Council's property services department and construction advisors to obtain a more detailed estimate of capital build costs,
 - consultation with any potential management/operations partners (such as a Leisure Trust) for the new facility to identify key challenges and issues
 - initial contact with architects to examine potential designs for a new facility.