

**Options for future expansion at Grange Paddocks, Hartham and castle Hall utilising East Herts capital funding.**

This brief identifies the possible development opportunities at the two wholly owned pools at Grange Paddocks and Hartham and Castle Hall. The objective is to create a menu of options with approximate costs and revenue benefits to negotiate with tenderers to create improvements to facilities that will produce reduced Council revenue subsidy input and ideally a future break-even revenue position for the Council. Each development opportunity is detailed within the tables below, together with the advantages and disadvantages relative to each. Any additional related infrastructure costs, for example, car parking have not been included.

**Grange Paddocks**

<b>Development Options priorities 1, 2 and 3</b>	<b>Advantages</b>	<b>Disadvantages</b>	<b>Capital Est.</b>	<b>Revenue Gain est.</b>
<b>P1</b> Expand the existing gym to approx 300m <sup>2</sup> (twice the size of Hartham)	Provision of additional equipment and thereby opportunity for significantly higher usage and DD membership sales	Requires planning permission High Capital cost Increased employee costs to “man” gym	£400,000	£244,200
<b>P1</b> Build new dedicated gym changing rooms – essential if gym to be extended	Will complement increased gym suggested above	Requires planning permission High Capital cost	£226,000	£0
<b>P1</b> Expand entrance	Provide more appealing	Requires planning	£263,000	£0

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foyer 1750 m	entrance to the facility	permission Medium Capital cost with little or no direct income potential		
<b>P1</b> Build health bar and café facility within new foyer	Additional revenue stream Provides additional opportunities to maximise exposure of other facilities on site	Requires planning permission Medium/High Capital cost	Included within new foyer above	£17,500
<b>P1</b> Build new Junior Gym (ShoKK)	Additional revenue stream Address cultural strategy aims and objectives and improve health and fitness of young people	Requires planning permission High Capital cost Increased employee costs to “main” gym	£66,500	£22,500
<b>P1</b> Build large new multipurpose room 176 sq m	Room can be divided into 2 spaces providing usable space for fitness activities/dance and parties Could supplement gym and help to sell memberships dependant on DD offer	Requires planning permission High Capital cost	£220,000	£36,000
<b>Priority 1</b>			<b>£1,175,500</b>	<b>£320,200</b>

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<b>sub total</b>				
<b>P2 Full length Astro turf</b>	Additional revenue stream	Requires planning permission High Capital cost	£510,000	£56,250
<b>P2 Expand football changing rooms by double existing size 1540 m</b>	Provide suitable accommodation for existing number of pitches	Requires planning permission Medium/High Capital cost with little or no direct additional income potential	£340,000	£0
<b>Priority 2 sub total</b>			<b>£850,000</b>	<b>£56,250</b>
<b>Priority 1 and 2 combined</b>			<b>£2,025,000</b>	<b>£376,450</b>
<b>P3 Build Health Suite to incorporate sauna/steam, Jacuzzi and sports injuries clinic (treatment room) 2060 m</b>	Additional revenue stream Potential selling point for DD memberships dependant on offer	Requires planning permission High Capital cost	£181,000	£21,900
<b>P3 Crèche 1250 m</b>	Additional revenue stream Provides flexibility to parents Address cultural strategy aims and objectives	Requires planning permission Medium Capital cost	£110,000	<b>-£30,000</b>
<b>Priority 3</b>			<b>£291,000</b>	<b>- £8,100</b>

<b>sub total</b>				
<b>All Grange Paddocks projects</b>			<b>£2,316,000</b>	<b>£368,350</b>

**Hartham**

<b>Development Options priorities 1, 2 and 3</b>	<b>Advantages</b>	<b>Disadvantages</b>	<b>Capital Est.</b>	<b>Revenue Gain est.</b>
<b>P1</b> Expand the existing gym to approx 300m <sup>2</sup> (twice existing size of Hartham)	Provision of additional equipment and thereby opportunity for significantly higher usage and DD membership sales	Requires planning permission High Capital cost Potential increased employee costs to “man” gym	£400,000	£262,800
<b>P1</b> Build new Junior Gym (ShoKK) 300m	Additional revenue stream Address cultural strategy aims and objectives and improve health and fitness of young people	Requires planning permission High Capital cost Potential increased employee costs to “man” gym	£66,500	£22,500
<b>P1</b> Expand existing gym changing rooms by at least four times 170m	Existing changing is too small for existing gym. This would complement increased gym suggested above	Requires planning permission Medium/High Capital cost	£226,000	£0

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<b>P1</b> Build large new multipurpose room (possibility of utilising roof space at Hartham?) 176m	Room can be divided into 2 spaces providing usable space for fitness activities/dance and parties Could supplement gym and help to sell memberships dependant on DD offer construction	Requires planning permission High Capital cost	£220,000	£36,000
<b>P1</b> Build health bar and café facility within existing foyer	Additional revenue stream Provides additional opportunities to maximise exposure of other facilities on site	Medium Capital cost	£50,000	£17,500
<b>Priority 1 sub total</b>			<b>£962,500</b>	<b>£338,800</b>
<b>P2</b> Full length Astroturf	Additional revenue stream	Requires planning permission High Capital cost	£510,000	£56,250
<b>P2</b> Expand football changing rooms by double existing size 172m	Provide suitable accommodation for existing number of pitches	Requires planning permission Medium/High Capital cost with little or no direct additional income	£265,000	£0

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		potential		
<b>Priority 2 sub total</b>			<b>£775,000</b>	<b>£56,250</b>
<b>Priority 1 and 2 sub total</b>			<b>£1,737,500</b>	<b>£395,050</b>
<b>P3 Build Health Suite to incorporate sauna/steam, Jacuzzi and sports injuries clinic (treatment room) 88m</b>	Additional revenue stream Potential selling point for DD memberships dependant on offer	Requires planning permission High Capital cost	£181,000	£21,900
<b>P3 Crèche 88m</b>	Additional revenue stream Provides flexibility to parents Address cultural strategy aims and objectives	Requires planning permission Medium Capital cost	£110,000	<b>-£30,000</b>
<b>Priority 3 sub total</b>			<b>£291,000</b>	<b>- £8,100</b>
<b>All Hartham projects</b>			<b>£2,028,500</b>	<b>£386,950</b>

**Castle Hall**

<b>Development Options priority 1 and 2</b>	<b>Advantages</b>	<b>Disadvantages</b>	<b>Capital Est.</b>	<b>Revenue Gain est.</b>
<b>P1 Unused rear patio refurb – new</b>	Prime river 'mill race' frontage in		£25,000 (could be taken from	To be estimated in negotiation as

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railings, new paving, planters, heater and furniture	town centre – currently unused – ideal external overspill from Riverside function room that has just had new furniture		existing town centre enhancement budget)	part of tender negotiations with selected contractor/s. Riverside room and patio would need to be marketed to wider and new range of markets to achieve good payback
<b>P1</b> New Foyer flooring – existing is currently very tired carpet tiling	The foyer offers spacious flexible space with a bar – modern new preferably wood laminate flooring would lift the attractiveness of the space considerably		£15,000	To be estimated in negotiation as part of tender negotiations with selected contractor/s. Renewed marketing and flooring could bring in substantial but at the moment unquantifiable additional use and income
<b>P1</b> New blinds/curtains for Riverside room	Current outdated		£5,000	To be estimated in negotiation as part of tender negotiations with selected contractor/s.
<b>P1</b> External giant planters	Improve kerb appeal of the		£20,000 (could be	To be estimated in

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and advertising flag poles and street furniture	venue and take advantage of the new paving provided as part of the Witherspoon development		taken from existing town centre enhancement budget)	negotiation as part of tender negotiations with selected contractor/s.
<b>Castle Hall P1 sub-total</b>			<b>£65,000</b>	
<b>P2</b> bar refurb – new counter – new coffee machine			£20,000	To be estimated in negotiation as part of tender negotiations with selected contractor/s. Discuss also with Wetherspoon.
<b>P2 sub total</b>			<b>£20,000</b>	
<b>P3</b> Take approx 30msq from existing oversized kitchen to create additional Riverside space.  With option to refurb kitchen with modern equipment	Larger function room space		£50,000  £50,000	To be estimated in negotiation as part of tender negotiations with selected contractor/s.
<b>P3 sub total</b>			<b>£100,000</b>	
<b>Castle Hall total</b>			<b>£185,000</b>	



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Totals by priority	capital	Revenue
Total priority 1s	£2,203,000	£659,000
Total priority 2s	£1,645,000	£112,500
Total priority 1 and 2s	<b>£3,848,000</b>	<b>£771,500</b>
Total priority 3s	£682,000	<b>-£16,200</b>
Grand Total	£4,530,000	£755,300