

Executive Meeting -

Wonford Community Wellbeing Hub

Jon-Paul Hedge & James Bogue

9th April 2024

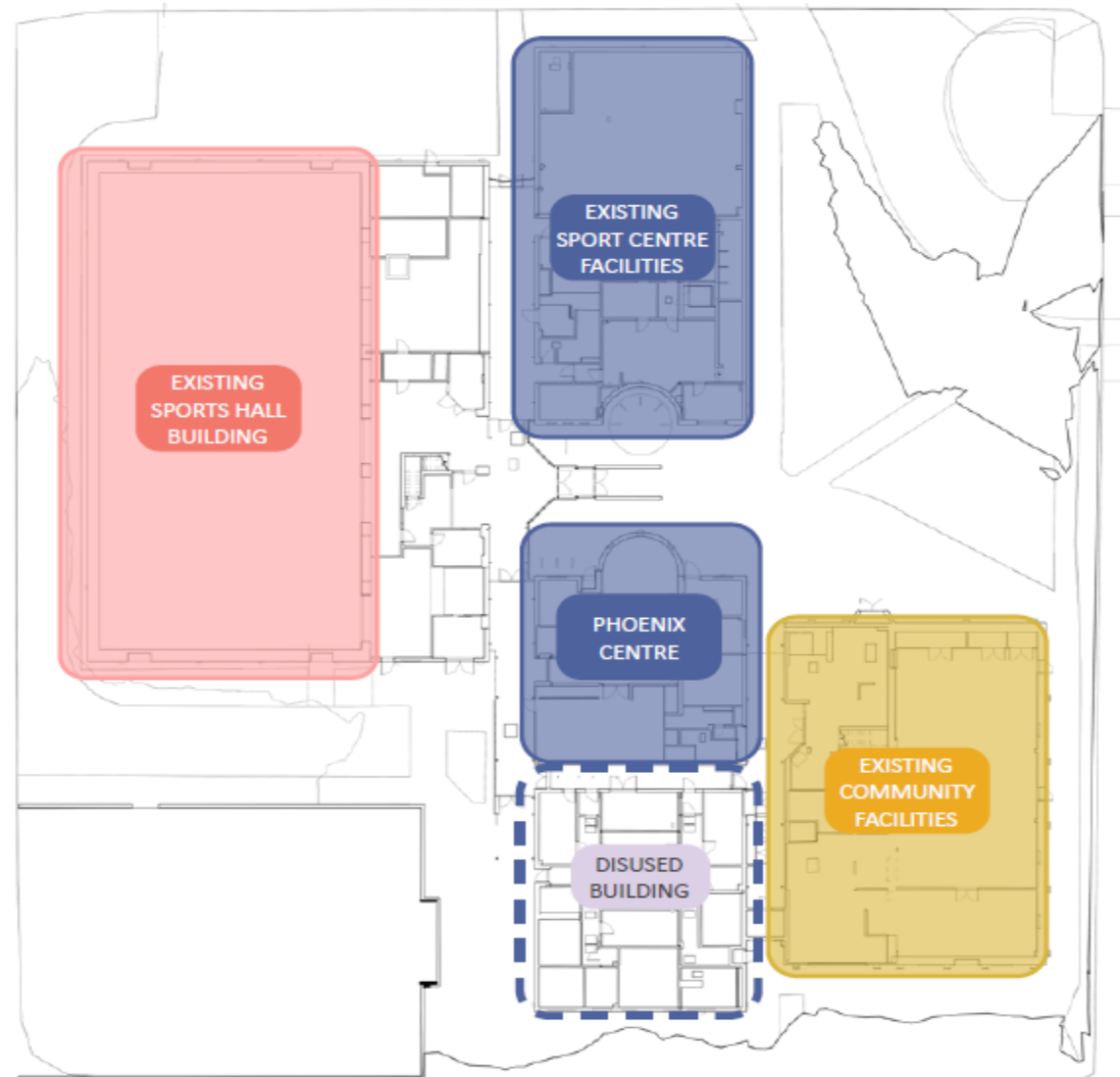
Previous engagement with the local community has highlighted a vision for the community wellbeing hub that includes:

- 1) The development of **a hub that brings the community together and improves the health and wellbeing of local residents;**
- 2) Opening the facility outwards to the community rather than the current intimidating building outlook;
- 3) Connecting the facility to Wonford Playing Fields, the Ludwell Valley park and the wider city Green Circle cycle and walking route;
- 4) The development towards a local hub for leisure and wellbeing activities led by the local community, rather than a sports centre for those living outside Wonford

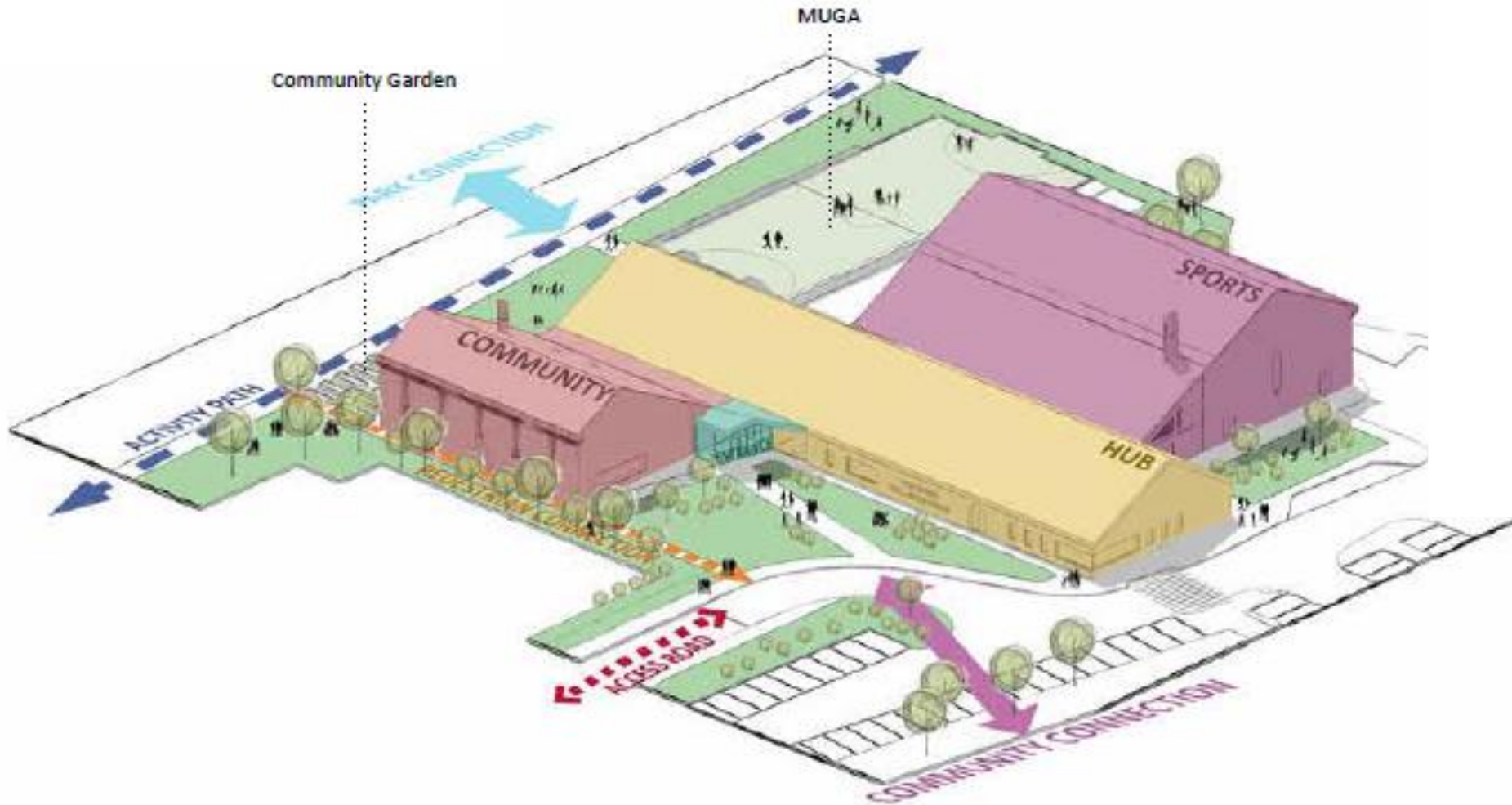
In the last 24 months officers have undertaken / produced:

- Facilitated a community-led local vision for health and wellbeing in Wonford, 'What Wonford Wants' – [What Wonford Wants – This Is Wonford](http://www.thisiswonford.co.uk/what-wonford-wants) (www.thisiswonford.co.uk/what-wonford-wants)
- A full business case (**Appendix A**)
- In depth co-design and engagement with Community Centre trustees and Exeter Leisure colleagues, including an options appraisal of the future management model.
- A full suite of technical investigations and surveys (structural surveys, ground investigations, utilities surveys, services surveys / searches, drainage surveys, highways assessments)
- Completion of RIBA stage 2 design and are currently progressing with the RIBA stage 3 design.
- A flythrough video of the concept design
- Further pre planning application community engagement sessions.

Overview of Design : Existing fragmented buildings



Accessibility and security:









Overview of Design



Forecast Capital Cost & Revenue position

Capital forecast - A Preliminary Cost Estimate has been produced by a Professional Quantity Surveying practice. The Cost Estimate is based on the RIBA Stage 2 design and takes into account the layout of the proposed hub, the accommodation schedule, a measure of the new building works, a measure of the refurbishment works, and findings from the building surveys undertaken to date.

The total forecast cost to progress the scheme from Planning application submission to opening of the facility is £7,000,000. This is based on a current figure aligned to the project/ construction programme below and includes inflation and contingencies as of March 2024.

Revenue Forecast – The review of existing incomes and costs (for the Community Centre & Leisure Centre), and consideration of these within the context of the new Hub (including new facilities, larger gym, etc) has resulted in the forecast first 5 years revenue position of the new hub being:

Year 1	Year 2	Year 3	Year 4	Year 5
-£237k	-£30k	£49k	£46k	£51k

Next Steps

1. Continue with design development and submit the planning application.
2. Further develop funding/investment approach and progress detailed conversations with Sport England
3. Continue with project design group including Wonford Community Centre Trustees and Exeter leisure colleagues
4. Ongoing further community engagement through Wonford Trustess and local community groups