

**TO: EXECUTIVE
6 JUNE 2017**

**CORAL REEF PREOPENING REPORT
Director of Environment, Culture & Communities**

1 PURPOSE OF REPORT

- 1.1 To update the Executive on current progress with the Coral Reef enhancement project, preparations for opening and agreeing proposed pricing for the facility.

2 RECOMMENDATIONS

- 2.1 **That the Executive agrees the proposed pricing in appendix A**
- 2.2 **That the Executive note the detailed capital position in confidential annexe C**

3 REASONS FOR RECOMMENDATION

- 3.1 As the Coral Reef enhancement project nears completion the Executive can be briefed on more detailed plans related to the reopening of the facility. As per the Council's constitution, the Executive also needs to approve the proposed charges for entry.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Not applicable

5 SUPPORTING INFORMATION

5.1 Construction update (Photographs in appendix B up to 1st week May 2017)

| Construction started | Coral Reef complete |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| 20 th June 2016 | Late August |
| Due to the replacement roof required on Sauna World this element of the project is approximately 3 weeks behind the main programme. Opening date for facility is yet to be confirmed. | |

- 5.1.1 The construction on site is drawing to a close and preparations are well advanced in relation to opening. Current construction progress is good and remains on programme. Areas that are currently (1st week of May 2017) being worked on are –
- Reception and toilets – furniture has been installed and floor tiling progressing well. Sanitary ware installation is progressing
 - Coconut Grove - air handling unit installed in ceiling and catering equipment has been delivered

Unrestricted

- Changing Village – wall tiling complete along with new floor drainage
- Main pool – roof steel frame and structural deck are complete and service installation commenced
- Coral Spa – demolition of old roof complete. Steel frame of new roof installed and sheeting commenced
- Flume tower – superstructure complete and internal wall systems commenced along with roof structure
- Flumes – installation has commenced with the run outs around the splash pool and preassembly of flume sections in car park is complete. Sections are being transported round to the rear of the site and most of the supporting flume columns have been installed

5.1.2 This has been a complex scheme and whilst the overall programme has gone smoothly there have been significant issues which arose during the build which could not have reasonably been foreseeable. These have been managed well by the contractor Brymor Construction Ltd but incurred unavoidable costs. The following is not an exhaustive list of unavoidable variations but areas that have created largest challenges have included –

- During strip out, Coconut Grove ceiling was found to be structurally unsound. As a result this area required significant redesign, rebuilding and included a new air handling unit. This additional work required £115k from the contingency. This did not impact on the overall construction programme.
- During strip out, Sauna World ceiling was found to be structurally unsound. This required complete demolition, redesign, and fabrication and installation of a new steel roof. This additional work required £210k from the contingency and is approximately 3 weeks behind the main programme.
- On removal, parts of the internal drainage within Changing Village have been found to be not built to standard. Work was undertaken to rectify this issue and the additional work required £53k from the contingency. This did not impact on the overall construction programme.
- Additional repairs were required for the Glulam beams over and above those identified in the timber repairs report. This work required £122k from the contingency.
- On tile removal in changing Village significant substrate issues were discovered. This has involved re-patching walls in order that new tile can be applied successfully to a solid foundation. This additional work required £47k from the contingency but did not impact on the overall construction programme.

5.1.3 In total here have been 170 contract variations issued which is to be expected on a project of this complexity. These have been costed and managed as a part of the overall programme. In budgetary terms the April cost report indicates there is the potential for the budget to be exceeded but this is subject to detailed discussion with the council's construction contractor and managing partner. The detail is provided in confidential annexe C accompanied by the actions being taken to mitigate this potential overspend.

5.2 Facility Pricing

- 5.2.1 Entrance prices for the re-furbished Coral Reef were originally produced in 2014 which reflected the greatly enhanced facility and the need to recover the significant investment the Council has made.
- 5.2.2 Given the time lapse between the initial planning phase and pool opening, officers have reviewed current charges for other leisure activities that potential customers may choose to use instead of Coral Reef. This included other leisure pools across the country, cinemas, and other leisure attractions. Unsurprisingly, there are no direct comparisons with Coral Reef in terms of facilities, location, and customer offer.
- 5.2.3 The findings suggest that at peak times a price increase over 2014 prices is achievable, but less so at off-peak times given there is no access to the new flumes, albeit the general environment will be greatly improved. The opportunity was also taken to review what we wanted to achieve with our pricing strategy resulting in a decrease in prices at off-peak times for under 16's and over 64's.
- 5.2.3 The Executive is asked to approve these prices.

5.4 HR Update

- 5.4.1 There are 37 permanent vacancies currently being advertised for a variety of roles. In addition around 50-60 casual staff will be required for Coral Reef to be operational. The HR strategy has been detailed and comprehensively applied and it is considered that at this stage of the recruitment process the outlook is positive.
- 5.4.2 The recruitment of staff for the re-opening of Coral Reef has therefore started in earnest. A number of approaches to generating interest are being followed. These include –
- A dedicated recruitment microsite (www.coralreefbracknell.co.uk)
 - Online and print advertising with a national specialist publication (Leisure opportunities)
 - A dedicated recruitment weekend in early May at Bracknell leisure Centre which attracted just under 170 attendances.
 - Retained Coral Reef staff have taken stalls at careers events in local schools & colleges
 - Social media is being used extensively for recruitment promotion
 - Main Coral Reef billboards have been used to advertise recruitment
 - Adverts have been placed in the Bracknell News, Town & Country and Forest News
 - E-mails have been sent directly to 36,000 residents using a marketing list linked to the e+ card
- 5.4.3 The latest NPLQ Training Course was run from in April. Twelve attendees expressed an interest in working at Coral Reef. The next course will be run during May Half Term and this is being promoted through social media and at the recruitment weekend.
- 5.4.3 The HR team are also working with 'Learning to Work' in relation to recruitment for Coral Reef.

5.5 Communications update

- 5.5.1 The Coral Reef Facebook page continues to be updated regularly. Recent posts related to a video of the view from the flume tower have reached 10,000 people with the video being watched 5,500 times.
- 5.5.2 A recent media tour of the site led to the posting of a video on the BBC Berkshire Facebook page. This has had over 360,000 views with 250,000 of these within 48 hours.
- 5.5.3 There are currently between 50,000 and 100,000 Google monthly searches on Coral Reef Waterworld with 12,000 visits to the website.
- 5.5.4 Communications and the Coral Reef team are currently drafting a comprehensive marketing plan.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The relevant legal issues are addressed within the body of the report.

Borough Treasurer

- 6.2 Financial implications are in the body of the report

Equalities Impact Assessment

- 6.3 N/A

Strategic Risk Management Issues

- 6.4 The Coral Reef enhancement project is key measure of success under the 'People live active and healthy lifestyles' theme within the new Council Plan. Along with the committed capital expenditure for the project it will be an extremely high profile element of the Council's work during 2017.

7 CONSULTATION

Principal Groups Consulted

- 7.1 Coral Reef Member Advisory Steering Group

Method of Consultation

- 7.2 Meetings

Representations Received

- 7.3 None

Unrestricted

Background Papers

Executive 10th May 2016

Council 18th May 2016

Contact for further information

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Appendix A – Prices proposed for Coral Reef re-opening – May 2017

| Peak | Originally proposed in 2014 | Updated proposal 2017 |
|-------------------------|------------------------------------|------------------------------|
| Adult | £10.90 | £11.10 |
| Under 16 | £7.50 | £7.80 |
| Family | £29.90 | £30.90 |
| Sauna World | £13.90 | £14.10 |
| Spectator (free coffee) | £2.65 | £3.20 |

| Off Peak * | Originally proposed in 2014 | Updated proposal 2017 |
|--------------------|------------------------------------|------------------------------|
| Adult | £6.50 | No change |
| Under 16 | £6.50 | £4.50 |
| Over 64 swim | £6.50 | £4.50 |
| Parent and toddler | £6.50 | No change |
| Over 64 sauna | £10.90 | £9.90 |

- Off peak reflect periods when the flumes are not in operation and therefore the service level is reduced

Appendix B – Site Photographs (up to 1st week May 2017)

Main pool roof



Coral Spa roof



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Toilet areas



Feature wall tiling in Changing Village



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Coconut Grove air handling unit



Lazy River Fencing & Seat



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Flume installation from tower



Crazy cone assembled

