

# Public Document Pack



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2 November 2023

Dear Councillor

NOTICE IS HEREBY GIVEN THAT a meeting of the **OVERVIEW AND SCRUTINY COMMITTEE** will be held in the Council Chamber at these Offices on Monday 13 November 2023 at 6.00 pm when the following business will be transacted.

Members of the public who require further information are asked to contact Democratic Services on 01304 872304 or by e-mail at [democraticservices@dover.gov.uk](mailto:democraticservices@dover.gov.uk).

Yours sincerely

A handwritten signature in black ink, appearing to read "Nicky", written over a white background.

Chief Executive

Overview and Scrutiny Committee Membership:

C A Vinson (Chairman)  
M W Rose (Vice-Chairman)  
S B Blair  
D R Friend  
R M Knight  
M J Nee  
D J Parks  
H M Williams  
C F Woodgate  
L M Wright

AGENDA

- 1 **APOLOGIES** (Page 5)  
To receive any apologies for absence.
- 2 **APPOINTMENT OF SUBSTITUTE MEMBERS** (Page 6)  
To note appointments of Substitute Members.
- 3 **DECLARATIONS OF INTEREST** (Page 7)

To receive any declarations of interest from Members in respect of business to be transacted on the agenda.

4 **MINUTES** (Page 8)

To confirm the Minutes of the meeting of the Committee held on 11 September 2023 (to follow).

5 **DECISIONS OF THE CABINET RELATING TO RECOMMENDATIONS FROM THE OVERVIEW AND SCRUTINY COMMITTEE** (Page 9)

To receive the Cabinet decisions in respect of recommendations of the Overview and Scrutiny Committee.

6 **ISSUES REFERRED TO THE COMMITTEE BY PUBLIC PETITION, COUNCIL, CABINET, OR ANOTHER COMMITTEE** (Page 10)

To receive any public petitions or issues referred by Council, Cabinet or another Committee.

7 **NOTICE OF FORTHCOMING KEY DECISIONS** (Pages 11 - 13)

It is intended that Members should use the Notice of Forthcoming Key Decisions to identify topics within the remit of the Committee for future scrutiny.

8 **SCRUTINY WORK PROGRAMME** (Pages 14 - 19)

It is intended that the Committee monitor and prioritise its rolling work programme.

9 **PUBLIC SPEAKING** (Page 20)

Please note that in accordance with the agreed Protocol for Public Speaking at Overview and Scrutiny, the right to speak only applies to agenda items 11 and 12.

The Chairman has also exercised his discretion to allow public speaking in respect of agenda item 10.

Members of the public wishing to speak must register to do so by no later than 2.00 pm on the second working day (Thursday) before the meeting.

10 **PHLEBOTOMY SERVICES IN DEAL** (Pages 21 - 46)

To consider the information provided by NHS Kent and Medway on the arrangements for phlebotomy services in Deal.

11 **ESTABLISHMENT OF CLIMATE AND NATURE FORUM** (Pages 47 - 49)

To consider the attached report of the Strategic Director (Place and Environment).

12 **TIDES LEISURE CENTRE** (Pages 50 - 75)

To consider the attached report of the Strategic Director (Place and Environment).

13 **EXCLUSION OF THE PRESS AND PUBLIC** (Page 76)

The recommendation is attached.

MATTERS WHICH THE MANAGEMENT TEAM SUGGESTS SHOULD BE CONSIDERED IN PRIVATE AS THE REPORT CONTAINS EXEMPT INFORMATION AS DEFINED WITHIN PART 1 OF SCHEDULE 12A OF THE LOCAL GOVERNMENT ACT 1972 AS INDICATED AND IN RESPECT OF WHICH THE PROPER OFFICER CONSIDERS THAT THE PUBLIC INTEREST IN MAINTAINING THE EXEMPTION OUTWEIGHS THE PUBLIC INTEREST IN DISCLOSING THE INFORMATION

- 14 **DOVER TOWN CENTRE REGENERATION - BENCH STREET (WESTSIDE), DOVER** (Pages 77 - 85)

To consider the attached report of the Head of Place and Growth.

- 15 **DOVER TOWN CENTRE REGENERATION - CAMDEN CRESCENT, DOVER** (Pages 86 - 94)

To consider the attached report of the Head of Growth and Place.

- 16 **TIDES LEISURE CENTRE** (Page 95)

Appendix 2 - RIBA Stage 2: Detailed Summary of Funding & Affordability

This appendix is RESTRICTED and NOT FOR PUBLICATION by reason that it contains information which is exempt by virtue of the provisions of Paragraph 3 (Information relating to the financial or business affairs of any particular person (including the authority holding that information)) of Part 1 of Schedule 12A of the Local Government Act 1972.

#### **Access to Meetings and Information**

- Members of the public are welcome to attend meetings of the Council, its Committees and Sub-Committees. You may remain present throughout them except during the consideration of exempt or confidential information.
- All meetings are held at the Council Offices, Whitfield unless otherwise indicated on the front page of the agenda. There is step free access via the Council Chamber entrance and an accessible toilet is available in the foyer. In addition, there is a PA system and hearing loop within the Council Chamber.
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- The meetings in which these cameras will be used include meetings of: (a) Council; (b) Cabinet; (c) Dover Joint Transportation Advisory Board; (d) General Purposes Committee; (e) Electoral Matters Committee; (f) Governance Committee; (g) Planning Committee; (h) General Purposes Committee and (i) Overview and Scrutiny Committee. Only agenda items open to the press and public to view will be

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**Large print copies of this agenda can be supplied on request.**

**APOLOGIES**

To receive any apologies for absence.

**APPOINTMENT OF SUBSTITUTE MEMBERS**

To note appointments of Substitute Members.

**Declarations of Interest**

Disclosable Pecuniary Interest (DPI)

Where a Member has a new or registered DPI in a matter under consideration they must disclose that they have an interest and, unless the Monitoring Officer has agreed in advance that the DPI is a 'Sensitive Interest', explain the nature of that interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a DPI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation permitting them to do so. If during the consideration of any item a Member becomes aware that they have a DPI in the matter they should declare the interest immediately and, subject to any dispensations, withdraw from the meeting.

Other Significant Interest (OSI)

Where a Member is declaring an OSI they must also disclose the interest and explain the nature of the interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a OSI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation to do so or the meeting is one at which members of the public are permitted to speak for the purpose of making representations, answering questions or giving evidence relating to the matter. In the latter case, the Member may only participate on the same basis as a member of the public and cannot participate in any discussion of, or vote taken on, the matter and must withdraw from the meeting in accordance with the Council's procedure rules.

Voluntary Announcement of Other Interests (VAOI)

Where a Member does not have either a DPI or OSI but is of the opinion that for transparency reasons alone s/he should make an announcement in respect of a matter under consideration, they can make a VAOI. A Member declaring a VAOI may still remain at the meeting and vote on the matter under consideration.

Note to the Code:

Situations in which a Member may wish to make a VAOI include membership of outside bodies that have made representations on agenda items; where a Member knows a person involved, but does not have a close association with that person; or where an item would affect the well-being of a Member, relative, close associate, employer, etc. but not his/her financial position. It should be emphasised that an effect on the financial position of a Member, relative, close associate, employer, etc OR an application made by a Member, relative, close associate, employer, etc would both probably constitute either an OSI or in some cases a DPI.

**MINUTES**

To confirm the Minutes of the meeting of the Committee held on 11 September 2023 (to follow).



**Decisions of the Cabinet Relating to Recommendations from the Overview and Scrutiny Committee**

The Record of Decision for the most recent Cabinet meeting will contain the decisions in respect of the recommendations arising from the Overview and Scrutiny Committee.

**ISSUES REFERRED TO THE COMMITTEE BY PUBLIC PETITION, COUNCIL, CABINET  
OR ANOTHER COMMITTEE**

To consider any issues referred to the Overview and Scrutiny Committee.

## Notice of Forthcoming Key Decisions which will be made on behalf of the Council

Key Decisions 2023/24	Item	Date of meeting at which decision will be taken by Cabinet (unless specified otherwise)	Head of Service	Portfolio Holder
1	Property Acquisitions	Ongoing (decisions to be taken by Portfolio Holder for Finance, Governance, Climate Change & Environment or Strategic Director (Finance & Housing))	Head of Finance & Investment	Finance, Governance, Climate Change & Environment
2	Approval of projects to purchase and develop properties for use as affordable housing	Ongoing (decisions to be taken by Cabinet or Strategic Director (Finance & Housing) in consultation with Portfolio Holder for Housing, Skills & Education)	Head of Finance & Investment	Housing, Skills & Education
3	Approval of draft Dour Street, Dover Conservation Area Character Appraisal	6 February and 4 September 2023	Head of Planning & Development	Planning & Built Environment
4	Consultation on draft Green Infrastructure Strategy	6 March and 6 November 2023	Head of Planning & Development	Planning & Built Environment
5	Bench Street (Future High Streets Fund project) – Decisions related to project progression and delivery	Ongoing (decisions to be taken by the Leader of the Council or Strategic Director (Place & Environment))	Head of Place & Growth	Leader of the Council
6	Levelling Up Fund – Dover Beacon, Bench Street, Dover – Decisions relating to project progression and delivery	Ongoing (decisions to be taken by the Leader of the Council or Strategic Director (Place & Environment))	Head of Place & Growth	Leader of the Council
7	To seek approval for a variation to the current responsive repairs, voids and associated services contract and to report on proposals for a new contract	3 July 2023	Head of Property Assets	Housing, Skills & Education

Agenda Item No 7

<b>Key Decisions 2023/24</b>	<b>Item</b>	<b>Date of meeting at which decision will be taken by Cabinet (unless specified otherwise)</b>	<b>Head of Service</b>	<b>Portfolio Holder</b>
8	Adoption of Procurement Strategy 2023-26	3 July 2023	Head of Finance & Investment	Finance, Governance, Climate Change & Environment
9	Approval to convert garden waste collection service from sacks to wheeled bins	4 September 2023	Head of Waste Services	Planning & Built Environment
10	Acquisition of affordable housing at Buckland Hospital site	6 November 2023	Head of Finance & Investment	Housing, Skills & Education
11	Sale of land at Astley Avenue, Dover	6 November 2023	Head of Finance & Investment	Finance, Governance, Climate Change & Environment
12	Permission to go out to formal consultation on variation of (Dover District Council) Public Spaces Protection Order 2022 and approval of final Order	4 September and 4 December 2023	Head of Port Health & Environmental Services	Transport, Licensing & Environmental Services
13	Provision of interim housing for Ukrainian refugees via Local Authority Housing Fund	4 September 2023	Head of Finance & Investment	Housing, Skills & Education
14	Approval of draft Cultural Strategy for consultation	6 November 2023	Head of Place & Growth	Community & Corporate Property
15	To approve publication of Infrastructure Funding Statement 2022/23	2 October 2023	Head of Planning & Development	Planning & Built Environment
16	Identification of proposals and route forward for Dover town centre regeneration delivery	6 November 2023	Head of Place & Growth	Leader of the Council
17	Dover town centre regeneration – project enabling and delivery related approvals	Ongoing (decisions to be taken by the Leader of the Council or Strategic Director (Place & Environment))	Head of Place & Growth	Leader of the Council
18	Aylesham Development Update	October/November 2023 Decision to be taken by Strategic Director (Place & Environment)	Head of Place & Growth	Leader of the Council
19	Changes to Council's Events Policy and Memorandum of Understanding to occupy Council land for events	6 November 2023	Heads of Transformation and Property Assets	Community & Corporate Property
20	Update on detailed feasibility work to rebuild facilities at Tides Leisure Centre and seek approval on whether to progress to next stages of project development	6 November 2023	Head of Place & Growth	Community & Corporate Property

Key Decisions 2023/24	Item	Date of meeting at which decision will be taken by Cabinet (unless specified otherwise)	Head of Service	Portfolio Holder
21	Free Christmas Parking in Council's car parks	6 November 2023	Head of Transformation	Transport, Licensing & Environmental Services

- Note: (1) Key Decisions which are shaded have already been taken and do not appear in this updated version of the Notice of Forthcoming Key Decisions.
- (2) The Council's Corporate Management Team reserves the right to vary the dates set for consultation deadline(s) and for the submission of reports to Cabinet and Council in respect of Key Decisions included within this version of the notice. Members of the public can find out whether any alterations have been made by looking at the Council's website ([www.dover.gov.uk](http://www.dover.gov.uk)).

## OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME 2023/24

Month	Issue	Members On-going or single item?	Officers (Corporate Expenditure unless otherwise stated)	Reason for Inclusion on the Work Programme (incl. any actions required and any expenditure)
12 June 2023	Provision of Interim Housing and Support for Afghan Refugees via Afghan Relocations and Assistance Programme	Single Item	Heads of Finance & Investment and Transformation.	To consider the report.
	Hackney Carriage Numbers - Unmet Demand Survey	Single Item	Strategic Director (Corporate and Regulatory)	To consider the report.
	Purchase of New Shared Ownership Housing at Willowbank, Sandwich	Single Item	Head of Finance & Investment	To consider the report.
10 July 2023	Performance Report Q4 2022/23	Quarterly Report	Strategic Director (Corporate and Regulatory)	To consider the report.
	Update on Corporate Complaints Policy	Single Item	Strategic Director (Corporate and Regulatory)	To consider the report.
	Adoption of Procurement Strategy 2023-26	Single Item	Procurement Manager	To consider the report.
	Dover Beacon/Bench Street Projects	Single Item	Head of Place, Growth, Investment and Creative Services	To consider the report.

*Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.*

Month	Issue	Members On-going or single item?	Officers (Corporate Expenditure unless otherwise stated)	Reason for Inclusion on the Work Programme (incl. any actions required and any expenditure)
	Responsive Repairs, Voids and Associated Services Contract 2011-2025	Single Item	Head of Property Assets	To consider the report.
11 September 2023	Performance Report Q1 2023/24	Quarterly Report	Head of Corporate Services & Democracy	To consider the report.
	Fasttrack Update	Single Item	Head of Place & Growth	To receive an update.
	Regeneration Update	Quarterly Update	Head of Place & Growth	To receive an update.
	Public Spaces Protection Order Consultation	Single Item	Head of Transformation and the Port Health & Public Protection Manager	To consider the report.
	Adoption of Dour Street, Dover Conservation Area Character Appraisal	Single Item	Principal Heritage Officer	To consider the report.
	Provision of Interim Housing for Ukrainian Refugees via Local Authority Housing Fund	Single Item	Head of Finance and Investment	To consider the report.
	Dover District Council Community Grants Scheme Arrangements for 2023/24	Single Item	Head of Transformation	To consider the report.
	Full Structural Survey to Deal Pier	Single Item	Corporate Estate and Coastal Engineer	To consider the report.

*Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.*

Month	Issue	Members On-going or single item?	Officers (Corporate Expenditure unless otherwise stated)	Reason for Inclusion on the Work Programme (incl. any actions required and any expenditure)
	Green Waste Containerisation Project	Single Item	Head of Waste Services	To consider the report.
9 October 2023 CANCELLED	Infrastructure Funding Statement 2022/2023	Single Item	Head of Planning and Development	To consider the report.
13 November 2023	Phlebotomy Services	Single Item	Integrated Care Board	To receive an update on Phlebotomy Services. Key Questions will be required.
	Establishment of Climate and Nature Forum	Single Item	Strategic Director (Place & Environment)	To consider the report.
	Tides Leisure Centre	Single Item	Strategic Director (Place & Environment)	To consider the report.
	Dover Town Centre Regeneration - Bench Street (Westside),	Single Item	Head of Growth and Place	To consider the report.
	Dover Town Centre Regeneration - Camden Crescent, Dover	Single Item	Head of Growth and Place	To consider the report.
Autumn 2023	Corporate Plan	Single Item	Head of Corporate Services & Democracy	To consider the report.
11 December 2023	Update on Hackney Carriage Numbers	Follow-Up	Strategic Director (Corporate & Regulatory)	To receive an update on the 5 wheelchair accessible vehicle licenses agreed as part of the Unmet Demand Survey. (June 2023 meeting)
	Performance Report Q2 2023/24	Quarterly Report	Strategic Director (Corporate and Regulatory)	To consider the report.

*Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.*



Month	Issue	Members On-going or single item?	Officers (Corporate Expenditure unless otherwise stated)	Reason for Inclusion on the Work Programme (incl. any actions required and any expenditure)
Date To be Confirmed	Port of Dover – Update on Peak Traffic Flow Management and Western Docks Regeneration	Single Item	Port of Dover Kent County Council	Agreed by Committee. Discussing with Port of Dover.  11 December date proposed for meeting. [To be confirmed]
	KCC Community Services Update	Single Item	Kent County Council	To be confirmed. Exact date dependent on KCC Schedule. Seeking update from KCC.
22 January 2024	Crime and Disorder Update	Twice Yearly Update	Head of Community, Digital & Transformation	To receive an update. [Date Confirmed] Kent Police will be in attendance.
	Fees and Charges	Single Item	Strategic Director (Finance & Housing) Head of Finance & Investment	To consider the report.
19 February 2024	Budget Scrutiny	Single Item	Strategic Director (Finance & Housing) Head of Finance & Investment	To scrutinise the Council's budget and decide whether to make recommendations to Cabinet and/or Council.
Date to be confirmed	Council Asset Disposal Plans	Single Item	Strategic Director (Place & Environment)	To receive an update. [Date to be Confirmed]
11 March 2024	Performance Report Q3 2023/24	Quarterly Report	Strategic Director (Corporate and Regulatory)	To consider the report.
	Regeneration Update	Twice Yearly Update	Head of Place & Growth	To receive an update. [Date Confirmed]
15 April 2024	Crime and Disorder Update	Twice Yearly Update	Head of Community, Digital & Transformation	To receive an update. [Date Confirmed] This would be an internal focussed item focussing on preventative and diversionary activities.

*Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.*

Month	Issue	Members On-going or single item?	Officers (Corporate Expenditure unless otherwise stated)	Reason for Inclusion on the Work Programme (incl. any actions required and any expenditure)
20 May 2024	Motion from Full Council	On-Going	Head of Corporate Services & Democracy	This item may require several meetings. Suggest a scoping paper as first step. [This could be scheduled earlier if Members consider it a higher priority].

*Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.*

**Other Work Programme Items – To be scheduled by the Democratic & Corporate Services Manager in consultation with the Chair and Controlling Group Spokesperson as the work programme permits**

Provisional Scheduling	Subject	Why on Work Programme?
During consultation period	Kent Household Waste and Recycling Centre (Richborough and Deal) <a href="https://www.kent.gov.uk">THE REPORT (kent.gov.uk)</a>	Agreed by Committee KCC Head of Waste has at this stage declined to meet with the Committee.
22 January 2024	Motion Referred from the Full Council – 1 March 2023  “This Council notes that there is more work to be done to encourage a more diverse range of candidates for elections in future, in order that councillors better reflect the diverse communities they serve.  This Council therefore resolves to ask the Overview and Scrutiny Committee to include in the Committee work programme consideration of how more residents from across those communities can be encouraged to participate in local democracy and potentially stand as candidates in future council elections.”	Referral from the Full Council  May require several meetings.  Suggest a scoping paper as first step for May 2024.
11 September 2023 <del>11 December 2023</del> 11 March 2024	Regeneration Update (Twice Yearly) – Proposed dates	Agreed by Committee
February 2025	Follow up on the Provision of Interim Housing And Support for Afghan Refugees via the Afghan Relocations and Assistance Programme (Arap)	Agreed by Committee

Priority to be Determined – Members are asked to prioritise items and work will undertaken to schedule on that basis.

Date To be Confirmed - 2024	Roman Painted House	Agreed by Committee. Provisionally looking at early 2024.
Date To be Confirmed - 2023	Port of Dover – Update on Peak Traffic Flow Management and Western Docks Regeneration	Agreed by Committee. Discussion with representatives of the Port of Dover.
Date To be Confirmed - 2024	Council Asset Disposal Plans	Agreed by Committee

*Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.*

## **PUBLIC SPEAKING**

Members of the public wishing to speak must register to do so by no later than 2.00 pm on the second working day before the meeting. The agenda front sheet will specify which items public speaking applies to for that meeting.

You can only register to speak in respect of items on the agenda.

The Public Speaking Protocol does not preclude an overview and scrutiny committee, by resolution of the committee, from inviting members of the public, organisations, charities, voluntary groups or any other interested parties to address any meeting for the purpose of providing evidence in support of an item of business on the agenda.

A member of the public speaking on an agenda item must address their speech to the item they have registered to speak upon on the agenda and cannot address other agenda items or unrelated business.

Each registered speaker will have three minutes speaking time per item they have registered to speak on and no public speaker or parish council may register to speak on any more than two items on the agenda.

The right to speak does not include the right to ask any questions of any District Councillor, Officer of the Council, invited attendee, or any other public speaker.

The right of the public to speak does not apply to the following agenda items: Apologies; Appointment of Substitute Members; Minutes; the Forward Plan, the Scrutiny Work Programme (and related documentation) or any agenda item that is not accompanied by a written report.

The Chairman of the committee (or in their absence the Vice-Chairman) will have discretion to vary the time allowed and the number of speakers in cases of exceptional interest.

## SBAR report

### Deal Community Phlebotomy Service

#### Situation

This paper outlines the next steps to procuring the Deal Community Phlebotomy Service, which will be supplementary to the existing commissioned phlebotomy service in Deal general practices.

The contents of this paper include a background overview, details of the proposal, procurement milestones, and a concluding recommendation.

#### Background

Kent Community Health NHS Foundation Trust (KCHFT) gave notice of their phlebotomy services operating from Victoria Hospital, Deal - with the service ending on 31 October 2021.

As general practice was already contracted to provide blood testing, the decision was taken to work with existing practices in Deal to deliver sufficient capacity for all needs of their patients from 1 November 2021. With blood testing remaining available from all general practices in Deal, it did not reach the threshold for a change which required formal public consultation. This is because the service remained available but from an alternative location. Whilst formal public consultation wasn't required, engagement with the public was required and was completed. If the service had been decommissioned in its entirety, it would have reached the threshold for formal public consultation.

The practices affected by the Victoria Hospital phlebotomy service ceasing were Manor Road Surgery, St Richard's and Golf Road Surgery, The Balmoral Surgery and The Cedars Surgery. This represents all practices in the Deal and Sandwich PCN with the exception of Sandwich Medical Practice, which remain unaffected.

In February 2022, the CCG received a petition on the issue. At the time of receipt, the petition had received over 2,000 paper signatures and 1,300 online signatures. For information, the petition reads, "We the undersigned demand the reinstatement of the Phlebotomy Service to ensure all residents of Deal and District, especially the ill, vulnerable, elderly, disabled, carers and young, have their blood tests LOCALLY and in a TIMELY manner."

In addition to the petition, Natalie Elphicke, MP, launched an engagement exercise on 28 February seeking feedback from residents. An online and paper-based survey was open until late April. The survey received 3,200 responses and a full report was produced.

In July 2022, NHS Kent and Medway agreed that the phlebotomy service continues to be accessible to Deal residents from their registered general practice.

Since July 2022, members of the NHS Kent and Medway Executive Team have been meeting with Natalie Elphicke, MP, local councillors and campaigners to work in collaboration to resolve any further concerns. During this period, a three-month review plan was completed by the Integrated Care Board (ICB). The plan focussed on the themes of access, care, and patient satisfaction. In developing the plan, all Deal practices undertook a patient engagement exercise to ascertain actual patient experience. The feedback was positive, albeit with some areas of focus for improvement.

In September 2020, a 'Proposal for a Phlebotomy Service at Deal Hospital' was developed by the Deal and Surrounding Area Health Action Team and presented to the ICB. The proposal recommended that East Kent Hospital University Foundation Trust (EKHUFT) should provide a service 6 days a week at Deal Hospital with staffing provided by Buckland Hospital as a pilot for a period of 12 months.

NHS Kent and Medway gave due consideration to the pilot scheme proposal, which included sharing with EKHUFT for comments, and identified a third party to undertake an independent review of the concerns raised in relation to access to timely blood tests in Deal. The independent review was completed by Bexley Health Neighbourhood Care, who concluded that whilst there are a number of positive outcomes following the service changes, further consideration should be given to the following:

- All practices to consider ways to improve access to reception / appointment booking administrators, one option to consider could be for an at-scale solution for patients to call and book an appointment, delivered at PCN level.
- Practices to consider a number of protected urgent slots to address the need for urgent appointments.
- Practices to work together to support any practice which is not offering 5-day service to be booked at another Deal practice for any urgent requests therefore reducing the need to attend EKHUFT further.
- Practices and their Patient Participation Groups (PPGs) to work with community leaders, stakeholders and campaigners to co-design patient feedback surveys to identify any ongoing issues and collectively consider and agree any future improvements.
- To increase public engagement by using this report as a catalyst to re-engage, present the data and findings and highlighting the positive but also the areas of possible improvements.
- Any further changes to services are communicated either by consultation or discussion to better understand the community needs and communicated in a more timely manner

As part of this review, it was reported that Natalie Elphicke, MP met with Mairead McCormick, Chief Executive at KCHFT to discuss reinstating phlebotomy at Victoria Hospital, Deal, in view of the site becoming a community diagnostic hub. KCHFT responded with a costed proposal. In addition, EKHUFT also responded to the pilot developed by Deal and Surrounding Area Health Action Team with a revised cost proposal.

## **Assessment**

### Proposal

NHS Kent and Medway has considered the proposal presented by the Blood Service Health Action and the proposals from EKHUFT and KCHFT.

The conclusion is that, despite patients accessing phlebotomy five days a week AM and PM, and an upward trajectory of growth in phlebotomy activity in general practice, which correlates with a reduction in the number of patients being bled in secondary care, this paper is proposing to procure a Deal Community Phlebotomy Service, which will be supplementary to the existing commissioned phlebotomy service in Deal general practices. The service is accessible to patients who require a blood test for the following reasons:

- fasting
- urgent
- difficult venipuncture
- pre-chemotherapy requests
- glucose tolerance testing
- children aged between 5 years and 16 years.

And excludes patients for the following reasons:

- routine blood tests requested by primary care and secondary care that are outside of the above criteria.
- patients not registered with a general practice in the Kent and Medway
- patients unwilling or likely to be unable to be compliant with the service.
- non-NHS patients
- patients in secondary care (i.e., 2WW/urgent pathway or outpatient patient) where a blood test is deemed clinically appropriate on the same day.
- patients under the care of Accident & Emergency
- inpatients
- children aged 5 years and under are excluded from this service and should be referred to paediatric services by their healthcare provider.

The concerns raised in MP Natalie Elphicke's report were themed as follows:

- *there has been a severe impact on residents with diabetes, cancer and long-term conditions.*
- *older residents with mobility or financial challenges have been badly affected.*
- *there has been gaps in provision for children, including a report of a child with serious conditions who are now missing school time in order to travel for regular blood tests.*
- *the adverse environmental impact of travelling outside the area was also raised as an issue of concern.*
- *difficulties accessing the service were reported to be having knock on effects for acute healthcare as well as for self-care and treatment.*
- *a number of residents reported that they were not following medical advice or had experienced delays in receiving or changing medication, which is likely to result in adverse health consequences in such cases.*
- *there are likely to be adverse additional costs to acute health care where blood tests are supposed to be done locally, but so many people are having them carried out at acute hospitals.*
- *there is also likely to result in inefficient use of resources in acute health care, in particular there were a number of reports where consultant requested blood tests could not be carried out in a timely fashion.*
- *a large number of respondents expressed anxiety and stress on their behalf and on behalf of other family members about delays and problems accessing blood tests the priority groups identified.*

This proposal responds to many of the themes from MP Natalie Elphicke's report. It is accessible to patients who require pre-chemotherapy blood tests and glucose tolerance testing, and to children aged between 5 years and 16 years. The additional provision seeks to improve access to timely blood tests for those who require urgent or fasting blood tests and mitigate the requirement of travelling outside the area. It is envisaged that the additional provision will reduce the waiting time for all other blood test

appointments in general practice. The statement that there are adverse additional costs to the acute sector is unfounded and, in contrast, the growth in phlebotomy activity in general practice correlates with a reduction in the number of patients being bled in secondary care. Of note, whilst this service is accessible to patients from both primary and secondary care, there are other commissioned contractual arrangements for consultant requested blood tests in secondary care. Finally, it is difficult to comment on unique examples where family members have expressed anxiety and stress with regards to family members accessing blood tests. It is hoped that this additional phlebotomy provision will lessen the impact of this, but if it remains, it is recommended that the ICB review these on a case-by-case basis.

The service specification details that the service should operate Monday to Friday, 8am to 1pm, excluding Bank and Public Holidays i.e., 50.5 weeks. Appointments should be 10 minutes in duration (maximum of 7,575 appointments per annum), and the provider shall provide an appointment only service with a dedicated patient booking system/Local Referral Unit (LRU) accessible to patients via the telephone with optional online appointments.

The recommendation is that the contract length is 12 months with an option to extend for a further 12 months. The decision to extend the service will be subject to agreement from members of the Executive Team. A service evaluation will be completed nine months after the contract commencement date.

## **Recommendations**

To note the contents of this paper which describes the next steps to procuring the Deal Community Phlebotomy Service, which will be supplementary to the existing commissioned phlebotomy service in Deal general practices.



# Independent Deal Phlebotomy service review

February 2023

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**Designation:** Head of Nursing Quality and Professional Standards BHNC BSc, Dip HE, Adv Cert Ed, RGN, RSCN

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# **Independent review of Deal Phlebotomy Service**

## **Introduction**

Bexley Health Neighbourhood Care C.I.C (BHNC) have been commissioned to conduct an independent review of Phlebotomy services in Deal

This is to inform a response to a petition presented from local Deal residents and community campaigners and a community engagement exercise with regard to the closure of the Phlebotomy service provided from the Queen Victoria Community Hospital (QVH) in Deal. The documents presented within the petition demanded reinstatement of the Phlebotomy services at the QVH hospital. A presentation recommending the initiation of a pilot scheme was supported by community campaigners, Natalie Elphicke MP for Dover and the local councillors and presented to Members of the Clinical Commissioning Group (CCG) Governing body

## **Executive summary**

The Community Phlebotomy service for Deal residents historically have been provided by Kent Community Health Foundation Trust (KCHFT) and delivered from QVH, Deal.

The service was a non-commissioned legacy arrangement that arose from an historic agreement between KCHFT outpatient service and East Kent Hospital University NHS Foundation Trust (EKHUFT) hospital. In 2020, KCHFT informed the historic East Kent Clinical Commissioning Groups (EKCCGs) that they wished to end the service provision of community phlebotomy services provided from the QVH Deal based on the following:

- The absence of a pathway for reporting
- The absence of clear clinical responsibility for the patients
- A service that no longer aligned with KCHFT core business
- Administrative issues with the Local Referral Unit (LRU)

Within Kent, General practices are already commissioned to provide Phlebotomy service at practice level, within Deal there are four practices all of

which have agreed contracts in place and have set up the infrastructure including sample collection service.

With KCHFT serving notice, it was decided that the four directly impacted existing practices in Deal would be up scaled to enable them to deliver sufficient capacity for all phlebotomy needs of their patients.

As blood testing remained available from all general practices in Deal and now with the extended offer to accommodate the reduction in activity at QVH, Deal. It was therefore deemed there was no formal requirement for a public consultation as there were very small changes with the delivery model rather than a service being decommissioned. Engagement with the public was undertaken to inform them of the changes.

To ensure that there was no gap in the provision of services, The KCHFT Phlebotomy Service at QVH, Deal ceased on 31 October 2021 and the new phlebotomy arrangements from GP practices commenced 1 November 2021.

## **Independent review**

BHNC have been selected to undertake this independent review for a number of reasons:

1. BHNC have experience in setting up and delivering Phlebotomy services therefore have knowledge and expertise in the area.
2. BHNC provide services outside of Kent and Medway and therefore have no conflict of interest.

The review is undertaken by Laura Jones Head of Nursing Quality and Professional Standards BHNC. BSc, Dip HE, Adv Cert Ed, RGN, RSCN and supported by Abi Mogridge COO BHNC, BSc (HoNs).

Undertaking the review involved chronologically analysing the events by reviewing all available information including;

- Service related complaints and ICB responses
- Deal Hospital Blood Action Team Report published by the office of Natalie Elphicke, MP

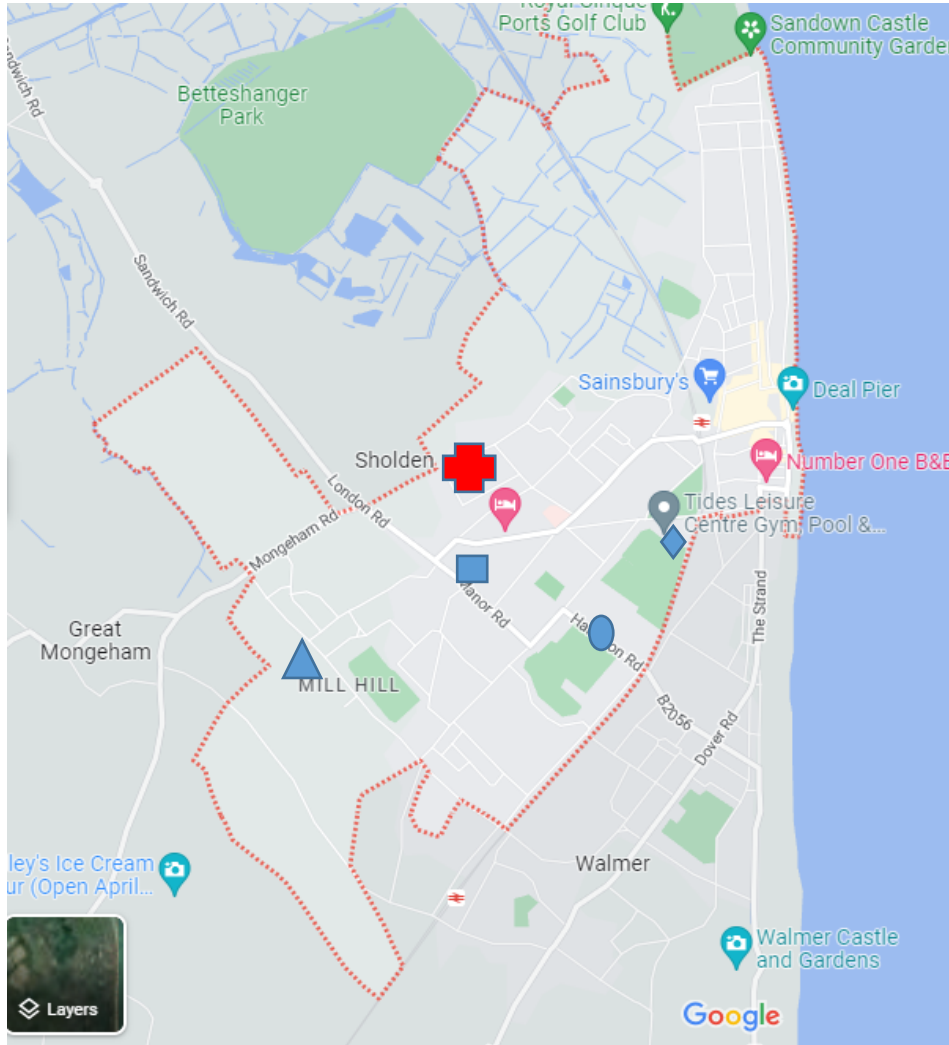
- Deal Hospital Blood Action Team Proposal presented by the Deal Hospital Blood Action Team
- Health Overview Scrutiny Committee recording and minutes
- Deal Overview Scrutiny Committee correspondence
- Phlebotomy activity - EKHUFT correspondence and reported secondary care activity
- National Patient Survey
- K&M Patient Phlebotomy Survey
- All public K&M ICB communications and engagement
- All obtained media and social media coverage
- Where appropriate, stakeholder engagement/interviews

## **Timeframe**

BHNC has committed to reviewing all papers and will provide the report and the recommendations by 31/12/22 extended to 13/02/23 to take into account meetings with Natalie Elphike and Deal Blood Action Team

## **Deal: Local geographical and service provision information**

## Map of Deal showing location of GP surgeries and Deal Hospital



-  Balmoral Surgery
-  Manor Rd surgery
-  St Richards Rd surgery
-  The Cedars surgery
-  Deal Hospital

## Distance from practices to QVH Deal

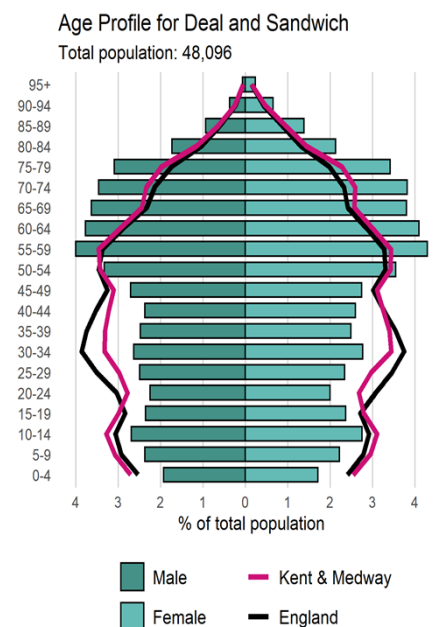
The Cedars Surgery	0.9 miles	QVH Deal
St Richards Rd Surgery	1.2 miles	QVH Deal
Manor Rd Surgery	0.4 miles	QVH Deal
Balmoral Surgery	0.9 miles	QVH Deal

## Deal population statistics

Deal has a population of 48,096 registered with a GP (NHS digital 01 May 2022)

The PCN cohort size is 51,066 (Jan 2022)

Age profile for Deal and Sandwich is shown in the graph below

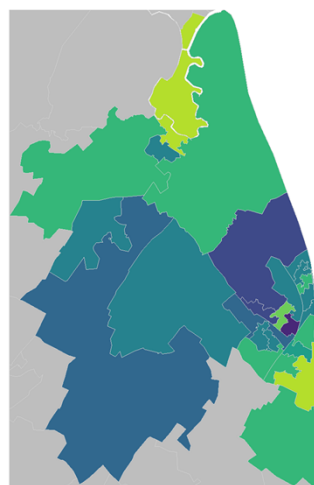


Source: NHS Digital. Patients Registered at a GP Practice. 01May2022

Two wards in Deal; Middle Deal and Sholden represent 7.4% of the total population of the Dover district and have the largest population of the total resident population of the wards in the Dover and district area

Deprivation of wards is demonstrated on the graph below

Index of Multiple Deprivation (IMD) 2019  
 LSOAs in the PCN  
 National decile  
 (1 = most deprived)



Contains National Statistics data © Crown copyright and database right 2019  
 Contains OS data © Crown copyright and database right 2019  
 Medway Public Health Intelligence Team, Medway Council 2022-05-25

Deal & Sandwich Primary Care Network (PCN) is made up of four practices in Deal and one in Sandwich in East Kent.

### Other EKUFT phlebotomy service in the surrounding areas

Phlebotomy services are available to adults and children 5 years of age and older. Patients can be referred for a blood test by their GP. Clinics are bookable via the telephone or patient electronic booking in portal.

Venues and times:

Kent & Canterbury Hospital, Canterbury (Monday – Friday 8.30am - 4.30pm)

William Harvey, Ashford (Monday - Friday 8.30am – 5.00pm) Queen Elizabeth

The Queen Mother Hospital, Margate (Monday – Friday 8.30am - 4.30pm)



Buckland Hospital, Dover (Monday – Friday 8.00am – 3.45pm)

Royal Victoria, Folkestone (Monday - Friday 8.30am - 4pm and Saturday 9am – 12 midday)

## **Deal Blood Action Team Consultation**

A community consultation was carried out by Natalie Elphicke MP, Deal Blood Action Team, Deal County and District councillor Trevor Bond and Deal County Councillor Tony Grist and health campaigners Anne Matthews and Marsha Horne. It opened between 25/02/22- 25/04/22. The consultation was sent in paper format by post to all householders in Deal wards Deal, Sholden and Walmer and also made available at various community locations. The consultation consisted of 6 specific questions. More than 3220 responses were received. The number is not known regarding the total number of surveys sent out or households in Deal

### **Key findings as reported by Deal blood Action team and Natalie Elphicke**

- 97% want blood service restored to QVH Deal
- 77% wanted blood tests at both the GP surgery and QVH Deal
- 2% supported the GP only phlebotomy (there is no information as to whether these responders had used the new service)

Those that had used the new service

72% said that the new service was not working well for them due to residents having to travel for a blood test and therefore reported:

- 72% stated that this was not what they wanted to do
- 30% reported travel costs between £10 and £30
- 3% reported costs in excess of £30
- 35% reported round trip travel time between 2 and 4 hours with 5% more than 4 hours

There is no information regarding costs as to whether they are per visit or weekly or monthly

Key reported experiences of the new phlebotomy services

- 55% reported delays in obtaining a blood test from their GP
- 41% reported problems in contacting their surgery for a blood test
- 37% reported not being able to book a blood test at their surgery when they felt it was necessary

(See below for consultations findings)

## Description of model and activity pre-cessation of QVH Deal hospital phlebotomy services

Prior to the closure, the QVH Phlebotomy service operated Monday- Friday 07:30-13:00; providing **25 hours** of phlebotomy per week. This was staffed by a KCHFT band 2 phlebotomist, 0.67 WTE. Patients were able to book an appointment via telephone 08:00-16:00 Patients were also able to book blood test appointments with their GP.

Service overview:

INDICATORS	QVH DEAL
OPERATIONAL HOURS OF SERVICE	Monday to Friday, 07:30 to 13:00.  A total of 25 hours per week.
ACCESSING APPOINTMENTS	Patients were able to book blood tests via the telephone Monday to Friday, 08:00 to 16:00
WORKFORCE	The KCHFT workforce consisted of a 0.67 whole time equivalent (WTE) at Agenda for Change Band 2

Deal GP practices were already providing some level of practice-based phlebotomy via the Primary Care Quality Standard (PCQS) Contract. No information has been provided regarding the amount of hours that were being provided however, the provision of phlebotomy differed for each practice with two practices actively referring more than 50% of their phlebotomy patients to the KCHFT phlebotomy service at QVH, Deal. At the time of writing we do not have information as to which two practices were referring more than 50% of their patients or reason why

Information taken from the activity data shows that the numbers of patients accessing their GP pre the ceasing of the QVH service are fairly consistent month on month with Manor Rd Surgery showing the fewest number

### Numbers of blood tests taken at practices pre ceasing of service at Deal Hospital

GP PRACTICE	LIST SIZE	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21
BALMORAL SURGERY	12156	349	336	333	367	228	18	354
ST RICHARDS ROAD SURGERY	10295	532	503	487	658	457	323	456
THE CEDARS SURGERY	10794	610	586	640	656	386	566	500
MANOR ROAD SURGERY	2397	10	NR	NR	16	14	14	18

### Numbers of blood tests taken at Deal Hospital pre ceasing of the service

The table below details the activity numbers per practice, it is not clear of this activity was patient led or due to practice actively directing patients to QVH, Deal due to greater demand.

GP PRACTICE	Oct-20	Nov-20	Dec-20
BALMORAL SURGERY	275	264	296
ST RICHARDS ROAD SURGERY	129	115	152
THE CEDARS SURGERY	73	101	78
MANOR ROAD SURGERY	113	33	145

### Percentage of patients bled at an EKUFT site from affected GP surgeries pre ceasing of Deal Hospital service

GP PRACTICE	Aug 21	Sept 21	Oct 21
BALMORAL SURGERY	23%	43%	28%
ST RICHARDS ROAD SURGERY	8%	7%	55
THE CEDARS SURGERY	20%	8%	8%
MANOR ROAD SURGERY	61%	73%	58%
TOTAL	<b>23%</b>	<b>24%</b>	<b>18%</b>

## Patient satisfaction

As part of the review, information was requested regarding any complaints pre ceasing of the phlebotomy service at QVH Deal however no complaint data was available

The GP Patient Survey (GPPS) published in July 2021 reveals that patient satisfaction at the impacted practices was **above** the Kent and Medway average in all indicators and exceeded the national average in many areas.

There is no “wait time” data available for when the service was provided at QVH Deal

## Description of new model post ceasing of the QVH Deal hospital phlebotomy services

All four practices within Deal deliver a five-day phlebotomy service morning and afternoon service with hours ranging from 12.5 to 32.5 hours per week (dependent on the list size of the practice). The minimum number of days a practice offers phlebotomy is three per week. Collectively the four practices deliver 83.5 hours of blood tests per week.

The wait for routine bloods ranges from same day up to 10 days. We are not aware of wait times for EKUFT phlebotomy appointments

Blood test appointments at the GP practice range from 5 minutes to 15 minutes. The 10-15minute appointments are inclusive of other clinical intervention (i.e., diabetic foot check or ECG) therefore providing more holistic care.

Blood tests are available to book up to 4 weeks ahead. For some practices this is up to 6 weeks ahead. Three out of the four practices have also confirmed that arrangements can be made in advance for chemotherapy patients to ensure that all blood tests are taken according to their schedule.

Patients can book a blood test via the telephone or, in three practices, via an electronic booking service. The other practice has expressed an interest in developing an electronic booking service.



Three of the four practices currently use an advanced cloud-based telephony system. The other practice, Manor Road moved to a similar system in September 2022.

### Summary of Primary Care provision:

INDICATORS	GP PRACTICES
OPERATIONAL HOURS OF SERVICE	Monday to Friday, AM and PM with hours ranging from 12.5 to 32.5 hours per week.  Collectively the four practices deliver 83.5 hours of blood tests per week.  All hours are subject to change based on demand and capacity. Workforce is undertaken in line with +/- activity growth.
ACCESSING APPOINTMENTS	Patients can book a blood test via the telephone or, in three practices, via an electronic booking service. The 4 <sup>th</sup> practice has expressed an interest in developing an electronic booking service.
WORKFORCE	The workforce consists of phlebotomists, practice nurses and, on occasion, General Practitioners who all take blood samples. Due to the varied nature of clinical activity a WTE count cannot be quantified but far exceeds 0.67.

### Numbers of patients accessing blood tests from GP practices post ceasing of

GP PRACTICE	LIST SIZE	Nov-21	Dec-21	Jan22	Feb22	Mar-22	Apr22	May22	Jun22	Jul22	Aug-22
BALMORAL SURGERY	12156	589	518	528	592	570	651	641	626	531	697
ST RICHARDS RD SURGERY	10295	440	705	660	519	736	575	659	753	814	509
THE CEDERS SURGERY	10794	782	497	568	731	614	637	685	781		
MANOR RD SURGERY	2397	65	110	104	120	179	162	145	165	155	178

### service at Deal Hospital

This data demonstrates that there have been additional blood tests appointments at the four GP practices since the cessation of the QVH deal service with an addition 739 blood test taken in the period Jan - March 2022 showing a 60% increase and demonstrates an absorption of the appointments no longer offered at QVH Deal

### Percentage of patients bled at an EKUFT site from affected GP surgeries post ceasing of Deal Hospital service

GP PRACTICE	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22
BALMORAL SURGERY	10%	14%	12%	7%	11%
ST RICHARDS ROAD SURGERY	8%	5%	7%	8%	8%
THE CEDARS SURGERY	2%	5%	7%	4%	8%
MANOR ROAD SURGERY	46%	17%	22%	21%	14%
TOTAL	<b>10%</b>	<b>9%</b>	<b>10%</b>	<b>8%</b>	<b>10%</b>

Data also shows that from August 21 - April 22, the percentage of patients bled at an EKHUFT site from the impacted Deal practices reduced from 23% to 8% therefore reducing the demand on EKHUFT.

## Patient satisfaction

### Public response to change in the service - themes of complaints and concerns

All complaints information received was reviewed in detail as part of this review. BHNC were informed of 35 complaints received between October 2021 to November 2022, these complaints were directly received by CCG. BHNC reviewed all complaints in detail and the findings were as follows:

The nature of the 35 complaints were concerns raised in relation to:

- Withdrawing of the phlebotomy service at QVH, Deal without a suitable alternative and without public consultation. All complaints were responded to on an individual basis.
- Complaint themes described situations where patients had been unable to access timely appointments at their practice or had been referred to other EKUFT phlebotomy services that were not in Deal town, therefore

incorporating costly and timely travel implications with concerns re the distance being asked to travel to other EKHUFT sites.

- 41% of respondents to the consultation stated comments/ complaints regarding the wait times when contacting surgeries by phone.
- Other themes included a mixture of concerns re the closure of the QVH phlebotomy service and the potential implications of such including the assumed limited accessibility of timely phlebotomy appointments and the potential travel implications
- There were concerns raised regarding the elderly, immobile and unwell patients in accessing urgent phlebotomy appointments at surgeries
- There is no “wait time” data available for when the service was provided at QVH Deal

Patient surveys were conducted by all four practices asking patients to score their experience of the blood testing service “in house” at the surgeries. Responses were recorded in different ways however the feedback to the questions posed was generally positive. There were further two complaints/concerns of similar themes registered in February and April 2022 directly to GP surgeries.

## Independent Review Findings

### Consultation results

The six questions poses on the consultation questionnaire (by Deal Blood Action Team) posed to Deal resident’s, demonstrated some response bias where responses were based on the structure and language of the questions posed, leading to residents having to answer in a particular way. Its suggested that questions 2,4,5 and 6 in the consultation led the respondent to answer in a way potentially leading to a potential compromise in the validity of the study’s responses; see below

*Q2 “Should we the community have been consulted about the changes to Deal Hospital”*

This question did not relate specifically to the phlebotomy service and did not provide a “no” answer option

Q4 *“Which of the statements applies to your experience”*

All of the offered responses were statements related to a negative experience. There were no options available to respond to a positive experience

Q5 *“if you travelled outside Deal and Walmer for a blood test was this what you **wanted** to do”*

By underlining and putting in bold the word “wanted” this may have influenced responses

Q6 *“ As a round trip, how long did it take you and how much did it cost you to go for a blood test elsewhere”*

There are no options for response in this question to state that the journey took 0-1 hour

## **Appointments**

Phlebotomy services provided at GP practices in comparison to that provided pre ceasing of the services at QVH Deal, shows patients now have access to phlebotomy five days a week morning and afternoon. Increasing appointment time to 83.5 hours of appointments per week compared to 25 hours per week when services were run from QVH Deal

All of the impacted practices have a late pathology blood collection via courier to enable them to extend their offering of phlebotomy to morning and afternoon.

Data from GP practices show that all practices have increased the amount of blood tests being taken since the cessation of the QVH Deal service. There were an additional 739 blood tests across the four impacted practices over the period of Jan-March (Q4) 2022 compared to the period of July-Sept (Q2) 2021, which equates to a 60% increase in blood tests. It is acknowledged however that the provision of phlebotomy prior to the cessation of the QVH Deal service



differed for each practice with two practices actively referring more than 50% of their phlebotomy patients to the KCHFT phlebotomy service at QVH Deal.

### **Referral to other phlebotomy services**

From the period of August 21 - April 22, the percentage of patients bled at an EKHUFT site from the impacted Deal practices reduced from 23% to 8%. This evidences the increase in blood tests at general practice and challenges the perception that more patients are being directed outside of Deal to an acute hospital for their blood tests

With the exception of one general practice, fewer registered patients from the impacted Deal practices are being bled at other EKHUFT phlebotomy services. The practice who is the exception maintained the number of registered patients being bled at EKHUFT sites but has always shown considerably lower when compared to the other practices.

### **Wait times**

The wait for routine blood tests at GP practices ranges from same day up to 10 days however it is acknowledged that complaints data shows that there is general patient dissatisfaction with wait times for appointments especially for assumed “urgent” blood tests. There is no “wait time” data available for when the service was provided at QVH Deal

There is reported patient dissatisfaction with wait times to get through to practices via telephone for appointments. In the “new model” Although patients can book blood test appointments via the telephone, in person or online, as opposed to just via the telephone, It’s acknowledged that the assumed patient cohort may be digitally excluded and therefore prefer to book appointments via telephone with the GP practice rather than online

### **Accessibility**

Blood tests are now available at four sites as opposed to one however it’s recognised that those living near the QVH Deal may now have to travel further to their GP practice to obtain their blood test. There had been no complaints registered in relation patients accessing other healthcare services at their registered practice



All surgeries are on a bus route and bus stops are typically between a 3 – 5 minute walk from the surgeries

Distance from practices to QVH Deal

The Cedars Surgery	0.9 miles	QVH Deal
St Richards Rd Surgery	1.2 miles	QVH Deal
Manor Rd Surgery	0.4 miles	QVH Deal
Balmoral Surgery	0.9 miles	QVH Deal

The reported long travel times may relate to EKHUFT sites, however the data shows decrease use of EKHUFT service.

## **Workforce**

The new model sees the workforce taking blood samples extending beyond a phlebotomist, and includes practice nurses and GPs. It's noted that some consultation responses state that they can't use the GP service as they have difficulty in staff obtaining a sample as they require a "skilled" phlebotomist. However it's noted that in some cases, blood tests are combined with another medical appointment to minimise the number of appointments required and disruption to the patient. One practice reported that General Practice phlebotomy provided opportunistic scope for weight/ height/ blood pressures which minimises the amount of time the patient needs to come into surgery and gives the patient the opportunity to discuss anything of concern with a clinician

Due to the nature of the work a whole time equivalent (WTE) staffing count WTE was not provided however the QVH Deal service provided 0.67 of a phlebotomist as its entire workforce

## **Communication and public engagement**

It is acknowledged that given that general practice was already contracted to provide blood tests via the Primary Care Quality Standard (PCQS) contract and that all affected practices had sufficient capacity to meet the needs of their patients, the change in provision did not reach the threshold for a change which required a formal public consultation

The CCG communications team published updates to provide reassurance to patients and service users impacted by relocation of phlebotomy to General Practice. It is recognised that the CCG did work with local practices to plan communications to explain the changes. Acknowledgment is made to the fact that despite the intention for a seamless transition of phlebotomy service to GP practice, final agreements did take longer than planned to confirm, and as a result the timing of communications about the changes took place close to the transition from KCHFT to local practice provision at the end of October.

## Learning

- Lack of timely engagement with public and stakeholders
- Difficulty in getting through to GP practices
- Accessibility to timely appointments

## Conclusion

In conclusion the **positives** to the cessation of the QVH Deal phlebotomy service are as follows:

- The number of appointments being offered is greater than previously
- Some of the practices have extended the appointments to provide more holistic care
- The demands on the acute trust have reduced considerably
- The number of actual complaints relating to the GP service are very low
- Logistics such as collections of samples and reporting of results are formally in place and have not caused any disruption to patient care (i.e. missed sample collections / delayed reporting..) which can often be seen when service changes are implemented.
- Practice information states that blood tests are available to book up to 4 weeks ahead. For some practices this is up to 6 weeks ahead. Three out of the four practices have also confirmed that arrangements can be

made in advance for chemotherapy patients to ensure that all blood tests are taken according to their schedule

The **negatives** in the cessation of the phlebotomy service QVH Deal are as follows:

- Ongoing issues with patients unable to contact practice to book an appointment
- Accessibility to timely appointments
- The reported particular difficulties by the consultation exercise with accessing timely phlebotomy appointments for specific medical, or long term conditions that require booking ahead or appointment times linked with the requesting service appointment. (This conflicts with information provided by practices as stated above)

## Recommendations

We recognise there are a number of positive outcomes following the service changes however further consideration can be given to the following:

- All practices to consider ways to improve access to reception / appointment booking administrators, one option to consider could be for an at-scale solution for patients to call and book an appointment, delivered at PCN level.
- Practices to consider a number of protected urgent slots to address the need for urgent appointments
- Practices to work together to support any practice which is not offering 5 day service to be booked at another Deal practice for any urgent requests therefore reducing the need to attend EKHUFT further.
- Practices and their Patient Participation Groups (PPGs) to work with community leaders, stakeholders and campaigners to co-design patient feedback surveys to identify any ongoing issues and collectively consider and agree any future improvements.



- To increase public engagement by using this report as a catalyst to re-engage, present the data and findings and highlighting the positive but also the areas of possible improvements.
- Any further changes to services are communicated either by consultation or discussion to better understand the community needs and communicated in a more timely manner

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**Dover District Council**  
**Overview and Scrutiny Committee**  
**NHS Kent and Medway – Monday 13 November 2023**

- Q1. The independent review stated that the local survey undertaken by the Deal Blood Test Action Group contained numerous biased questions. Why, therefore has it been taken on board when considering this new service.
- Q2. The independent report showed increased uptake of appointments at GP practices on cessation of the hospital clinic, with a subsequent (I assume) increase in staffing levels. Has the ICB liaised with practices as to how these staff can be redeployed should GP blood test appointments fall?
- Q3. The earlier proposed Deal pilot was to use Buckland hospital EKHUFT staff. Is this to be the case this time and if so, what will be the consequence for the phlebotomy service at BHD.
- Q4. Communication was deemed to be key going forward. Can we be assured that the changes, particularly the patient criteria list, are clearly communicated to the Deal population in a timely manner.
- Q5. How does the ICB plan to monitor and report back to DDC regarding the quality of this new service?
- Q6. What does SBAR stand for?
- Q7. About the independent survey, by BHNC ... can we see a copy of the questions used in the survey that was sent to surgeries? How many people replied to their survey? What type of survey was it, paper? Online? Verbal? How much did the survey cost? What was the need for holding another survey because the action group survey went to almost every household in Deal, Walmer & several neighbouring villages, (over 10,000 people), in paper format and online.
- Q8. The use of trained receptionists, trained that is for 2 days only for blood taking, is that safe? What about patients who bruise easily? Other medical problems? (I note that patients with known difficult venipuncture can go to the hospital). I suspect that not all categories of situations are covered. Surely, at the GP's discretion for high need patients defined by the GP?
- Q9. How to get an early morning appointment? As some surgeries don't start til 8:30 am, others later. Some patients need to get to work after a test. Many workers living in Deal travel elsewhere to work. The hospital will open at 8am. Surely patients like this should be able to go to the hospital?
- Q10. Why not have the hospital service open to all who want to go there, and record why they go there, and assess the use and need at the end of the year? It is convenient to use the GP service for some, but others not, for a variety of reasons.
- Q11. How will you judge the effectiveness of this Deal outpatient service at the end of the year? What are the review criteria you will judge by?
- Q12. I believe there is a consultation about the local ICB, and a possible restructuring. Can you tell us what is being planned? And who will be responsible for this particular phlebotomy service in future?

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<b>Subject:</b>	<b>ESTABLISHMENT OF CLIMATE AND NATURE FORUM</b>
<b>Meeting and Date:</b>	<b>Cabinet – 6 November 2023</b>
<b>Report of:</b>	<b>Roger Walton, Strategic Director (Place and Environment)</b>
<b>Portfolio Holder:</b>	<b>Councillor Sue Beer, Portfolio Holder for Finance, Governance, Climate Change and Environment</b>
<b>Decision Type:</b>	<b>Executive Non-Key Decision</b>
<b>Classification:</b>	<b>Unrestricted</b>

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**Purpose of the report:** To seek agreement to a proposal to close the existing Climate Change Project Advisory Group (PAG) and to replace this with a Climate and Nature Forum, with wider representation including representatives of the Town Councils and local interested groups.

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**Recommendation:** That Cabinet agrees to disband the Climate Change Project Advisory Group and establishes a Climate & Nature Forum.

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## 1. Summary

- 1.1 The Climate Change Project Advisory Group (PAG) was established in 2019, following the declaration by this Council of a Climate Emergency. The PAG has met regularly since then receiving a series of reports on climate issues and overseeing the delivery of the Council's Climate Action Plan.
- 1.2 However, over the past year it has become clear that, whilst the PAG has been a useful forum to inform members, there would be benefit from involving a wider range of interested parties to work with the Council as we work to meet the challenges posed by climate change.
- 1.3 This report therefore proposes that Cabinet agrees to disband the Climate Change PAG and establishes a Climate & Nature Forum.

## 2. Introduction and Background

- 2.1 The past few months have provided a stark reminder of the challenge that climate change poses to our generation.
- 2.2 According to the EU's Copernicus Climate Change Service (C3S) implemented by the European Centre for Medium Range Weather Forecasts, September had an average surface temperature of 16.38°C. This was 0.5°C above the temperature of the previous warmest September, in 2020, and around 1.75°C warmer for the month of September compared to the pre-industrial reference 1850-1900 period.
- 2.3 The US National Oceanic and Atmospheric Administration said there is a greater than 99% probability that 2023 will rank as the warmest year on record. September was far and away the most atypically warm month of any in NOAA's 174 years of climate keeping. September 2023 was warmer than the average July from 2001-2010. NASA also confirmed that it was by far the warmest September.
- 2.4 North America, South America, Europe and Africa each had their warmest September on record. Asia had its second-warmest September, while September in Oceania ranked third warmest, according to NOAA's National Centres for Environmental Information.

- 2.5 For the sixth consecutive month, September saw a record-high monthly global ocean surface temperature. September 2023 tied August 2023 for the highest monthly sea surface temperature anomaly (+1.85°F or +1.03°C) on record. Antarctica had its warmest September (and sea ice extent remained at seasonal record lows), and the Arctic had its second warmest September on record.
- 2.6 The State of Nature report for 2023 shows for example, that climate change is now affecting all parts of the UK, with numbers of 13 species of sea bird declining by 24% since 1986 and distributions of half of flowering plant species have decreased across the country.
- 2.7 As we continue to shape the Council's response to the impact of climate change it has become clear that changing behaviours across our community will require partnerships to be established with a wide range of interested groups and Town & Parish Councils.
- 2.8 It is therefore proposed that Cabinet agrees to disband the Climate Change PAG and establishes a Climate & Nature Forum, which would potentially include elected members and officers of DDC, KCC, representatives of the district's four towns, plus a number of voluntary sector representatives.
- 2.9 Representatives of other organisations will be invited to contribute when appropriate on a project update and advisory basis. These could include, for example, bodies such as Kent Wildlife Trust, RSPB, Butterfly Conservation, Bumblebee Conservation and CPRE to name just a few,
- 2.10 It is proposed that Terms of Reference for the Forum will be developed for consideration by the members of the Forum which it is hoped will be able to meet within the next few weeks. As the Forum will not be a decision-making body it is intended that the Terms of Reference, once developed, will be reported to a future meeting of Cabinet for approval.

### 3. **Identification of Options**

- 3.1 Options to be considered are:
  1. To agree to disband the Climate Change PAG and establish a Climate & Nature Forum.
  2. To decline to support the Climate & Nature Forum and to keep the Climate Change PAG.

### 4. **Evaluation of Options**

- 4.1 Option 1:

Working with a wider group of local partners and groups will help support the Council's work to protect our residents and landscape from the pressures of climate change and making space for nature, it is therefore essential that we engage a wider network to deliver these changes. It is therefore recommended that Council agrees to disband the Climate Change PAG and establish a Climate & Nature Forum and this is the preferred option.
- 4.2 Option 2:

Given the benefit of involving a wider group of local partners to support the work on climate change this is not the preferred option.

### 5. **Resource Implications**

- 5.1 None other than staff resources included within existing revenue budgets.

### 6. **Climate Change and Environmental Implications**



6.1 The proposal to formally create a Climate and Nature Forum is a clear statement of the Council's concerns regarding the impact of climate change and the commitment to net zero targets.

7. **Corporate Implications**

7.1 Comment from the Head of Finance & Investment (linked to the MTFP): Accountancy has been consulted on the report and have no further comments to add (SK)

7.2 Comment from the Solicitor to the Council: The Solicitor to the Council has been consulted in the preparation of this report and has no further comments to make. (HR)

7.3 Comment from the Equalities Officer: 'This report proposing to disband the Climate Change Project Advisory Group and establish a Climate & Nature Forum, does not specifically highlight any equality implications. However in discharging their duties members are required to comply with the public sector equality duty as set out in Section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15/section/149>.' (KM)

8. **Appendices**

None.

9. **Background Papers**

None.

Contact Officer: James Traynor

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<b>Subject:</b>	<b>TIDES LEISURE CENTRE</b>
<b>Meeting and Date:</b>	<b>Cabinet – 6 November 2023</b>
<b>Report of:</b>	<b>Roger Walton, Strategic Director (Place and Environment)</b>
<b>Portfolio Holder:</b>	<b>Councillor Charlotte Zosseder, Portfolio Holder for Community and Corporate Property</b>
<b>Decision Type:</b>	<b>Key Decision</b>
<b>Classification:</b>	<b>Unrestricted</b>

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**Purpose of the report:** To provide an update on the findings of the RIBA Stage 2 detailed feasibility on Tides Leisure Centre and to seek Cabinet approval to explore further options that might enable the project to move forward.

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**Recommendation:** Cabinet is asked:

1. To note the findings from the RIBA Stage 2 detailed feasibility summary report and the challenges posed to the viability of the project by the wider economic climate.
2. To ask officers to explore whether there are any alternative solutions or sources of external funding that might provide a possible phased way forward for the project.
3. To approve the additional spend of up to £20,000 from the existing Tides Replacement capital project to support this work.

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## 1. Summary

- 1.1 In July 2022, Cabinet agreed that the replacement of Tides Leisure Centre should move into the next stage of development, (RIBA Stage 2 detailed feasibility work), to refine design proposals, project costs and financial viability. This report presents the findings of the RIBA Stage 2 work, provides an update on the estimated construction and operational costs, and seeks to respond to the continued uncertainty being placed on the project by the challenging and changing economic climate, by setting out several options for review by Cabinet.
- 1.2 Members are asked to note the findings of the feasibility summary report, and the challenges posed to the project by the wider economic climate and agree to explore whether there are any other solutions or sources of funding that might provide a possible phased way forward for the project.

## 2. Introduction and Background

- 2.1 Tides Leisure Pool itself was constructed in 1987, but the building is now very outdated, and the pool is reaching the end of its design life. The mechanical and electrical equipment, which is essential to the operation of the pool, is regularly failing and, consequently there is a growing risk that this will lead to permanent closure of the pool without significant investment.
- 2.2 The Tides Leisure Centre has of course been extended over the years with a four-court sports hall was added to the building in 2002 and a four-court indoor tennis centre in 2011. Both of these buildings are in reasonable condition, but each have anticipated repair and maintenance needs.

- 2.3 Because of the phased development of the building, there is a lack of coherence between the three separate elements, which complicates its management and adds to the operational costs.
- 2.4 Tides is managed and operated on behalf of the Council by Your Leisure (YL), who are a not-for-profit charitable organisation, under a lease agreement that expires on 31 March 2025.
- 2.5 A considerable amount of investigation and research has been undertaken by the Council over the last few years to help inform the future investment proposals for Tides Leisure Centre, with a series of reports having been made to Cabinet since 2018.
- 2.6 After pausing the project in early 2020 due to the impact of the Covid pandemic, Cabinet agreed in July 2022 to take forward a proposal involving the replacement of Tides Leisure Centre with a New Build option (retaining the sports hall and tennis centre) on the existing site, into RIBA Stage 2 (detailed feasibility work). The direct award of BAM Construction Ltd as the main contractor via the Procure Partnerships Framework, was approved as a two-stage tender process and Members also noted the Working Project Budget of £24.88m. The report and appendices can be found on the Council's [website](#).

### **3. RIBA Stage 2 Detailed Feasibility**

- 3.1 The consultant team, led by Faithful & Gould (F+G) with support from BAM Construction Ltd have now completed the detailed design and feasibility work, which was commissioned last summer following the Cabinet decision.
- 3.2 Essential surveys such as ground investigation & utilities have been undertaken to help de-risk the project and inform the progression of detailed design. The cost plan was simultaneously developed & interrogated using current market research & data from leisure centre projects under construction or recently constructed. The advice from BAM Construction Ltd under a Pre-Construction Service Agreement, given their inside knowledge of the construction market has helped to guide the value engineering process, and inform the buildability, and design development.
- 3.3 The business case was re-modelled to reflect changes in the cost plan, the potential funding available and forecast revenue improvement. The purpose of this work is to establish project financial viability and help the Council assess whether or not the project is affordable.
- 3.4 During this time, formal public engagement & consultation was undertaken on emerging design proposals between August & October 2022. A comprehensive list of over 150 core stakeholders was made aware of communication proposals & invited to participate in the public consultation workshop in Deal town centre and several drop-in events at Tides Leisure Centre. Feedback was used to inform design detail and understand any early possible concerns or issues arising from general public and key stakeholders that could be addressed during this phase of work. See Appendix 3 'Summary of Public Consultation' for more information.
- 3.5 By Autumn, it became clear the financial climate was changing considerably with substantial supply chain issues affecting the construction sector. Project costs have been compounded by the rise in interest rates, wider energy market uncertainties, and more general inflationary pressures affecting the running costs of leisure centres, which has led to a significant deterioration in the viability of the project.
- 3.6 Projected capital costs for the preferred New Build option, which were reported as £24.8m in July 2022, increased to £30.7m as costed by F+G and £32m by BAM in September 2022.

- 3.7 In response to these cost pressures, the preferred option was valued engineered to determine whether design changes could be introduced that would as far as possible meet strategic & community needs but within a reduced budget. However, projected capital costs for this reduced New Build were still £29.3m as costed by F+G and £30m by BAM.
- 3.8 In the months that followed, the project team have investigated further possible reductions to the facility mix of combined wet and dry side facilities in an effort to reduce the overall capital cost. Informal engagement with local leisure management operators helped to inform the value engineered reduced New Build to ensure quality of facilities and operations was not compromised. By May 2023, some success was achieved, and the projected capital cost had reduced to £25m as costed by F&G and £25.4m by BAM.
- 3.9 The reduced New Build cost was updated in September 2023 to include the £25m as costed by F+G and an additional £1.6m to allow for repairs to the tennis centre. This makes the total project cost of the reduced New Build option to c.£26.6m.

#### 4. Viability Assessment

- 4.1 In summary, we now have a developed design that has been value engineered as far as is feasible and would as far as possible meet strategic & community needs.
- 4.2 However, the impact of the challenging and changing economic climate has meant that there are serious doubts as to whether the project is viable, given the demands the project would place on the Council's Capital and Revenue Budgets were it to be progressed.
- 4.3 The consultant team have summarised the funding & affordability of the project in the attached report (Appendix 1, Page 10) as follows:

<b>RIBA STAGE 2 COST PLAN</b>	<b>Reduced New Build (Historic utility costs)</b>
Total Project Cost	£26,686,712
Total Capital Deficit	<b>-£8,959,161</b>
Revenue required to cover capital funding deficit	£545,509

- 4.4 A more detailed table of the funding & affordability of the project can be found at the attached RESTRICTED Appendix 2.
- 4.5 This shows that as it stands the project to be progressed in its current form, would require either an additional £9m of capital funding or increased borrowing which would add £545k per annum to the revenue budget. Given the wider demands placed on the Council's Capital and Revenue Budgets, it is clear that this is not affordable.
- 4.6 In parallel with the consultant team investigations, a high-level capital cost exercise was also undertaken by officers at DDC to investigate a Dry side only option. This was conducted in response to the continued financial pressures from the cost-of-living crisis, impacting customer disposable income, unprecedented rising utility costs and the general rise in pool operational running costs. The exercise included consideration of any repairs required to the indoor tennis centre. The capital cost of Dry side only is £8.2m. Under this option, the current wet side facilities would be closed, decommissioned, and demolished. The financial implications of this option are set out

at Appendix 1, which shows that even this option would still increase the financial pressures, whilst not meeting strategic and community needs.

- 4.7 To give some context to the challenging and changing economic climate, it should be noted that Dover District Leisure Centre was built for £26.4m in 2019. Dover District Leisure Centre is almost double in size and offers significantly more new facilities when compared to the RIBA Stage 2 reduced New Build proposals for Tides Leisure Centre costed at c.£26.6m in September 2023.
- 4.8 A number of factors have also impacted the revenue position since the original business planning that was completed in 2019. These are principally the significant increases in utility costs and increased staff costs as leisure operators, struggle to recruit and retain staff. These issues have increased operating costs.
- 4.9 In terms of affordability, these revenue cost pressures have reduced the net revenue performance, while construction cost inflation has increased the total project costs. In addition, the increase in PWLB borrowing rates from c.3.5% in 2019 to 5.75% in September 2023 have combined with the other factors to further increase the affordability gap. It should also be noted that Sport England are no longer providing significant capital funding to projects of this type and there would seem to be no current prospect of similar funding being made available by Sport England in the short term.
- 4.10 The reduced New Build scheme is currently at the end of RIBA Stage 2. This scheme could move forward into RIBA Stage 3 fairly swiftly with any agreed changes implemented during this stage of work. The Dry side only option is at an earlier stage and would likely involve a procurement exercise to appoint a consultant team to develop a RIBA Stage 1 Feasibility Study for further consideration by the Council prior to advancing.
- 4.11 The reduced New Build has an agreed procurement route for the consultant team and main contractor. There are sufficient differences between the reduced replacement and Dry side only schemes which may therefore require a different procurement approach however this would be reviewed with Council Procurement Officers.

## **5. Next Steps**

- 5.1 Given the continued uncertainty in the leisure & construction market, the report on funding and affordability, and the Council's financial capabilities and pressures, it is quite clear that it is difficult to see how the project can be progressed in its current form.
- 5.2 However, the challenges posed by the ageing facilities at Tides Leisure Centre remain and the Council still needs to find a solution to these.
- 5.3 It is therefore proposed to review over the next couple of months the following options and then report back to Cabinet to see whether any of these options provide a basis from which the project can potentially move forward.

### **A. Pool only option (with retained Sports hall and Tennis Centre)**

Consider whether it is feasible to simplify the new build option to include a pool alone without the gym or other ancillary facilities.

### **B. Improvements to potentially extend the life of the pool.**

Review the costs of extending the life of the current pool and the business case to do so.

### **C. Review of alternative funding models with external partners.**

Explore whether other funding sources from the private sector exist to enable the scheme to be delivered.

## **6. Management of Tides Leisure Centre**

- 6.1 Your Leisure (YL) Ltd manage and operate Tides Leisure Centre under a lease agreement, which is due to expire on 31 March 2025. They receive an annual grant from the Council of £100,350 to support operations and this year an additional grant of £100,000 was approved for 2023/24 to combat the unprecedented rise in utility costs and the impact that this was having on YL's operational running costs.
- 6.2 The Council has continued to engage with YL throughout RIBA Stage 2 and on the more recent investigation of the Dry side only. With under seventeen months remaining on the current lease, there is opportunity to reconsider future operations and how this could be progressed. Decisions on future management arrangements will depend on which of the options noted above, if any, are taken forward.
- 6.3 Members should also note that several essential plant items have failed recently, and it is imperative that repairs are completed to keep the swimming pool operational. The Extractor Supply Fan provides essential ventilation by controlling humidity in the pool by removing damp air. The fan has failed due to age related corrosion. Additionally, the air handling pumps that supply hot water to heat the incoming air have failed. A budget of up to £19k has been allocated to enable the necessary repairs to be undertaken. One of three circulation pumps and associated electrical equipment that function to circulate water through filters to maintain clean safe water in the pool is also in need of repair. A budget of up to £10k has been allocated to rectify these damages. Given the age and condition of the pool plant, there is likely to be a growing demand on the contingency budget required for essential pool maintenance. There is currently £180K left in the refurbishment of Tides Project.

## **7. Identification and Evaluation of Options**

- 7.1 Option 1: To ask officers to explore whether there are any alternative solutions or sources of external funding that might provide a possible phased way forward for the project and approve the allocation up to £20k from the Tides Replacement capital project to support this work.
- 7.2 This is the preferred option because it enables the Council to respond to the continued challenging & changing financial economic climate whilst continuing to seek to help to deliver optimum level of benefits to community and to the Council at the most affordable level of investment and within the council's financial capabilities.
- 7.3 Option 2: To not approve the allocation of up to £20k to fund the re-evaluation of available options as set out in this report and do nothing.
- 7.4 This is not recommended because the leisure centre is significantly aging and the pool plant reaching end of life. The building is becoming increasingly more expensive to maintain and run; it is a negative contributor to the council achieving its net zero carbon ambitions.

## **8. Resource Implications**

- 8.1 The approved 2022-23 Budget and Medium-Term Financial Plan included a project allowance for Tides of £5m. Following the completion of RIBA Stage 2, the remaining allowance is £4.4m.
- 8.2 The additional spend of £20k as requested by this report will complete the evaluation of affordability of the options for a subsequent Cabinet report on the future of the centre. This will be funded from the existing approved provision for Tides Replacement Capital Project.

## **9. Climate Change and Environmental Implications**

- 9.1 Energy efficiency and carbon reduction will be reviewed in the available options for re-evaluation. Sustainability will be re-considered throughout the next phase of project development.

## **10. Corporate Implications**

- 10.1 Comment from the Director of Finance (linked to the MTFP): The funds for capital projects are extremely limited and there are no significant external funding sources currently available. The additional spend of £20k will complete the evaluation of affordability of the options for a subsequent Cabinet report on the future of the centre. It is anticipated that the current provider will potentially need an uplift in their grant in 2024/25 to continue running and if there is no major investment to renew the facility then there are likely to be significant remedial repairs from time to time on a building and plant and equipment that is at the end of, or even beyond, its operating life (MD).”a
- 10.2 Comment from the Solicitor to the Council: The Solicitor to the Council has been consulted in the preparation of this report and has no further comments to make.
- 10.3 Comment from the Equalities Officer: This report seeking approval to re-evaluate available options for delivering a new facility in Deal, does not specifically highlight any equality implications, however in discharging their duties members are required to comply with the public sector equality duty as set out in Section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15/section/149>.

## **11. Appendices**

Appendix 1 - RIBA Stage 2, Summary of Findings – September 2023

RESTRICTED Appendix 2 - RIBA Stage 2, Detailed Summary of Funding & Affordability.

This appendix is RESTRICTED - NOT FOR PUBLICATION by reason that it contains information which is exempt by virtue of the provisions of Paragraph 3 (Information relating to the financial or business affairs of any particular person (including the authority holding that information)) of Part 1 of Schedule 12A of the Local Government Act 1972

Appendix 3 - Summary of Public Consultation.

## **12. Background Papers**

- Tides Leisure Centre RIBA 2 Options Appraisal Study, Summary of Findings January 2022
- Tides Leisure Centre RIBA Stage 2 Feasibility by GT3 Architects
- Tides Redevelopment Sustainability Options by ME Engineers

Contact Officer: Laura Corby, Strategic Project Manager



Tides Leisure Centre

RIBA Stage 2 Summary of Findings

September 2023



In July 2002, the Council commissioned Faithful+Gould (F+G), lead consultant via Pagabo Framework, to complete a Feasibility Study to RIBA Stage 2 regarding the replacement of Tides Leisure Centre. The purpose of the study is to provide detailed designs and costs on a core new build scheme taken forward from previous investigation work and to assess the financial viability of proposals.

This summary report contains RIBA Stage 2 developed designs and sets out the summary of costs for the replacement of Tides Leisure Centre. This work is based on the concept plan completed by GT3 Architects and the updated capital cost estimates completed by Faithful+Gould (F+G) in May 2023. An outline project programme and risks are also contained within the report.

In September 2023, a high-level financial exercise was also undertaken by DDC officers to investigate a Dryside only option, in response to the challenging and changing economic climate that has dramatically increased utilities & labour negatively impacting pool operational costs during RIBA Stage 2. The current wetside facilities would be closed, decommissioned, and demolished under this option.

The following table contains a summary of the existing facility mix, the reduced New Build and the Dryside only option as proposed by DDC.

Activity Areas	Existing	New Build	Dry side Only
Indoor tennis centre	Retained in situ	Retained in situ	Retained in situ
4 court sports hall	Retained in situ	Retained in situ	Reduced to 2 courts and gym added with mezzanine floor
Main pool	Wave pool with beach area	5 lane 25m pool	None
Leisure water/splash pad	Small pools and 1 x body slides	204m <sup>2</sup> area (splash pad, aquaplay)	None
Sauna & steam room	Sauna and steam	None	None
Health and fitness	40 Stations	110 stations	100 stations
Toning Studio (ground floor)	None	12 x toning tables	10 x toning tables
Multi activity studio	None	2 x studios (30 persons per class)	1 x studios (30 persons per class)
Spin studio	None	1 x studio (30 persons)	1 x studio (25 persons)
Café (150 seats) with poolside viewing	Capacity for 100 people	Capacity for 62 people	None

## Site Plan Key

- ① Existing substation
  - ② Parking: approx. 122 spaces Inc. 6 disabled bays
  - ③ Bicycle charging container
  - ④ Disused former tennis courts
  - ⑤ Youth centre car parking - 6 spaces
  - ⑥ Existing Deal skate park
  - ⑦ Pedestrian crossing to Victoria Park
  - ⑧ Bund protecting sports hall and tennis centre
- Indicative Site Boundary
  - Existing KCC boundary
  - - - Main Building Entrance
  - ▽ Main Vehicular Site Access





This information has been based upon information supplied by third parties and should be taken as general information. We do not warrant its accuracy, and we accept no liability for any errors or omissions. Check all dimensions on the Report and then compare to D3's drawings before proceeding.

0 10 20 30 40 50 60 70 80 90 100

Scale: 1:1000

Legend:

- Red line: Indicate Site Boundary
- Blue dashed line: Existing ECC Lease Boundary
- Blue solid line: Proposed ECC Lease Boundary
- Red dotted line: Checked
- Green circle: New Trees (Indicative only)

\* Please note several design elements indicated only and further design development including a break down to EIR, I and other drawings will be required.

Rev.	Initial Issue	MM	PK	REVISED
1	Issue 1			

Devel District Council

Devel Leisure Centre

Park Avenue  
 Devel  
 M16  
 CT14 9JX

Proposed Site Layout

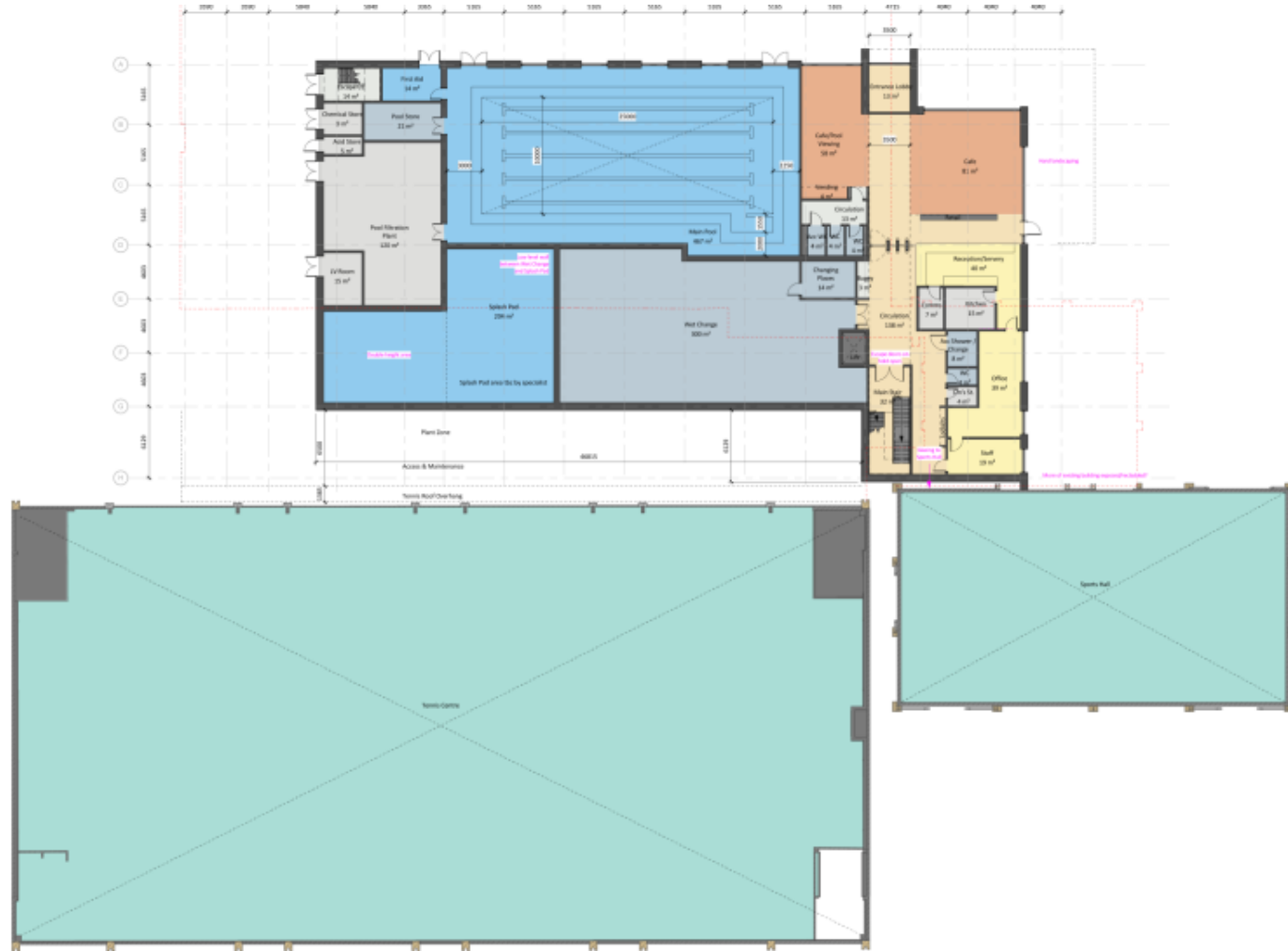
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 CHECKED BY: JG  
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Author: JG  
 Date: 17/03/2023

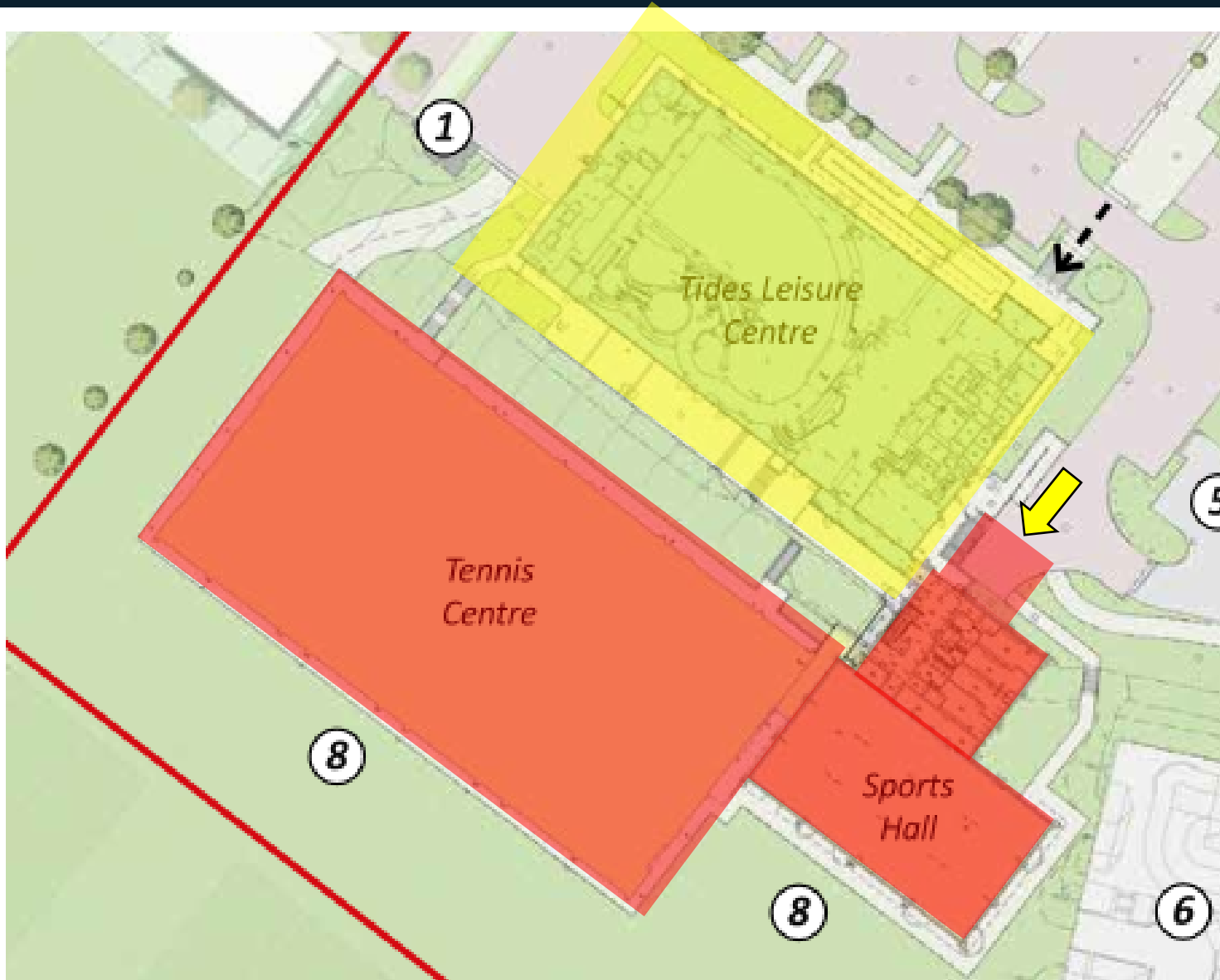
Address: 001/17000  
 www.g3consultancy.com  
 info@g3consultancy.com













The financial implications of the New Build Option and Dry Side Only Option have been considered in detail, including updated capital costs and revenue projections.

**Capital Costs:** The following steps have been taken in updating the capital costs:

- Capital costs provided by F+G for replacement option. This includes 7.5% build cost inflation
- High level capital costs provided by DDC for dryside only option

**Revenue Projections, Funding and Affordability Calculations:** The following steps have been taken in updating the revenue projections, funding and affordability calculations

- Updated revenue models, based on the reduced area schedules and the facility mix for the dry side only option
- The dryside only revenue model takes account of lower health and fitness membership fees and lower membership numbers. This is based on achieving the latent demand forecast (1,828 at maturity) which reflect the less attractive offer of the 'gym only' membership
- The replacement option assumes the site exceeding the latent demand forecast by 40%, in line with data from other new wet and dry facilities. This results in 2,559 members at maturity
- Under the dryside only model, there is an additional risk of competition from other providers offering similar low-cost gym membership in the catchment
- Increased staffing costs in all models to include National Living Wage 2023 levels
- Applied historic utility costs to future options, with reductions in consumption based on application of carbon reduction measures
- Assumed Public Works Loan Board (PWLB) borrowing costs at 5.75%, fixed for 50-year period.

The following table contains a high-level summary of the financial implications of the Options. This shows the estimated total project cost, total capital funding deficit and the revenue required to close each funding gap under the options considered. The results show that the total capital funding gap is c.£9m for the New Build Option and £1.7m for the Dry Side Only Option.

RIBA STAGE 2 COST PLAN	New Build (Historic Utility Costs)	Dryside (Historic Utility Costs)
TOTAL PROJECT COST	£26,686,712	£8,182,500
TOTAL CAPITAL FUNDING DEFICIT	-£8,959,161	-£1,684,623
REVENUE REQUIRED TO COVER CAPITAL FUNDING DEFICIT	£546,509	£102,762

**\*Note:** Prudential borrowing total based on 50-year PWLB loan @ 5.75%. Annual repayment of £61k per annum would be required per £1m of borrowing

## **NEW BUILD OPTION**

- The Preferred New Build Option will meet BREEAM 'Very Good' standards as a minimum
- Upgrades to LED lighting in retained spaces, and consolidated central plant replacing existing systems
- Potential for PVs to be installed on retained Sports Hall and new build roof areas. There is the potential for additional PVs given the extent of available areas which may provide an 'Invest to Save' opportunity
- U-values for proposed new build areas to ensure reduced energy consumption as reflected in revenue model
- Further work is required on renewables options with a view to de-gas Tides Leisure Centre and seek decarbonisation funding

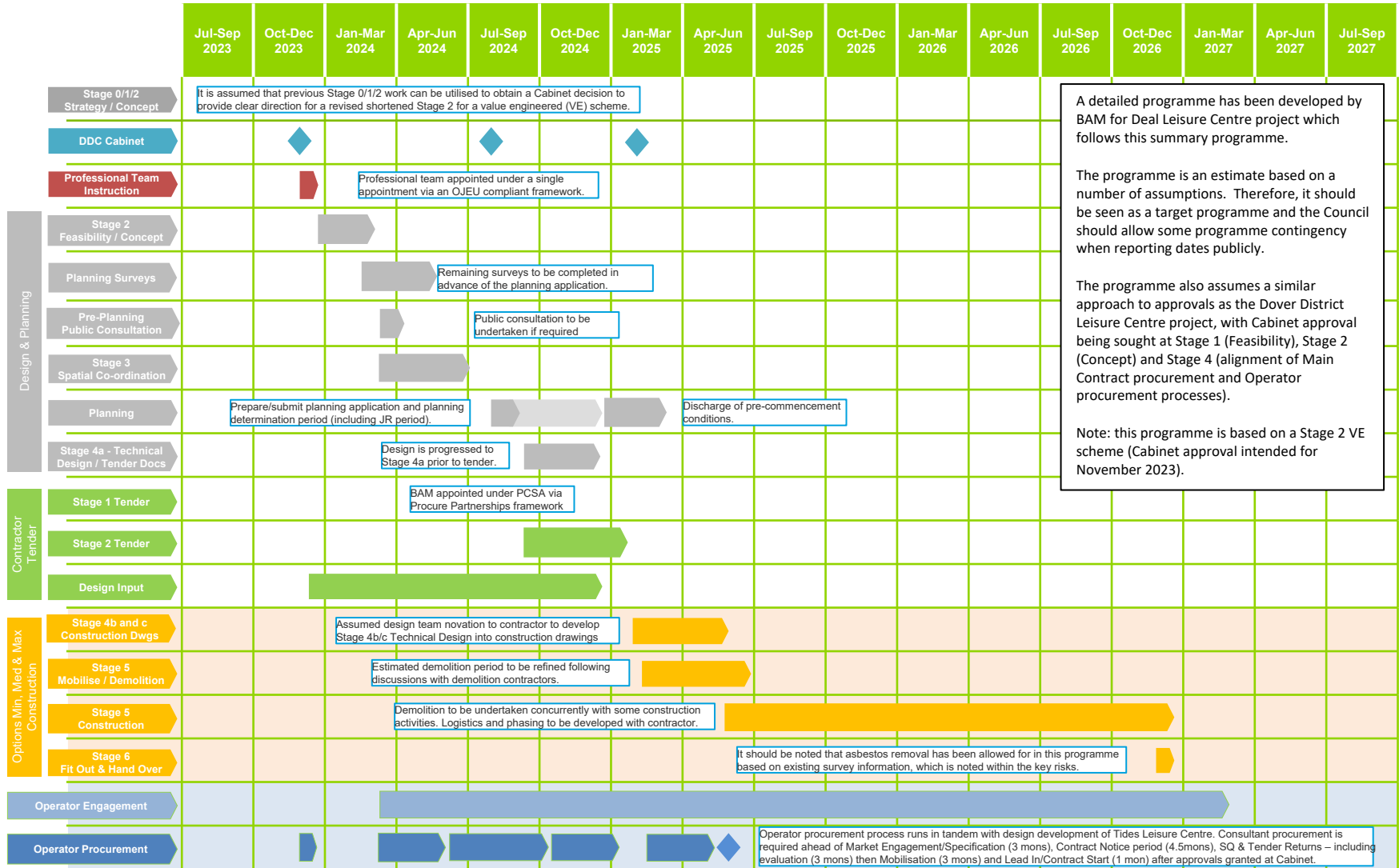
## **DRY SIDE ONLY OPTION**

- Upgrades to LED lighting in retained spaces
- Potential for PVs to be introduced to existing Sports Hall roof
- Assessment of building fabric to be undertaken to identify opportunities to improve u-values where possible

1. The existing building is deteriorating and inefficient. The potential for significant maintenance and repairs expenditure increases as the building remains open.
2. The existing operator contract expires in March 2025. A clear direction for the Tides site is required to ensure a management strategy can be developed and implemented to avoid difficulties procuring an operator for the site (or significant additional expense to the Council to do so).
3. There is a risk that an operator may not be willing to operate the existing facilities after March 2025. This may result in a full closure of the facility.
4. The construction market and impact of inflation remains volatile, which may further pressure the available budget the longer it takes to get a scheme 'into contract' as the potential for capital costs to increase remains.
5. There is likely to be a loss of confidence from local residents and existing building users that a replacement facility will be developed.
6. The developing business case and revenue model is to be carefully managed at each stage of work. There is a risk the envisaged business case is not achieved resulting in a potential funding gap.
7. Building Control approval delays completion or onerous requirements adds cost to the project. New Building Regulations are likely to be implemented during the project lifecycle that could create additional project cost. The base date for the project and applicable Building Regulations will be ascertained in the next stage of work.
8. Services may run across site which may need diverting. The servicing strategy for the existing building also needs reviewing in detail.
9. Procurement of the professional and contractor teams are to be OJEU compliant. There is potential to make use of Frameworks to simplify the process and assist with programme and is to be considered further to suit whichever option is progressed.
10. Refurbishment / extension works to wet / leisure buildings are complex and require careful planning and management.
11. Asbestos containing material is located within the existing building and requires removal.
12. Staff will need to be suitably trained to ensure they know how to operate the building correctly, and at each phase of the project.
13. Engagement / communication to ensure, risk priorities and risk controls are debated and decided as part of a wider conversation amongst senior managers and elected members which strengthens governance, accountability and decision making.

# Tides Leisure Centre Feasibility Study - High level programme

## Stage 2 VE Scheme



A detailed programme has been developed by BAM for Deal Leisure Centre project which follows this summary programme.

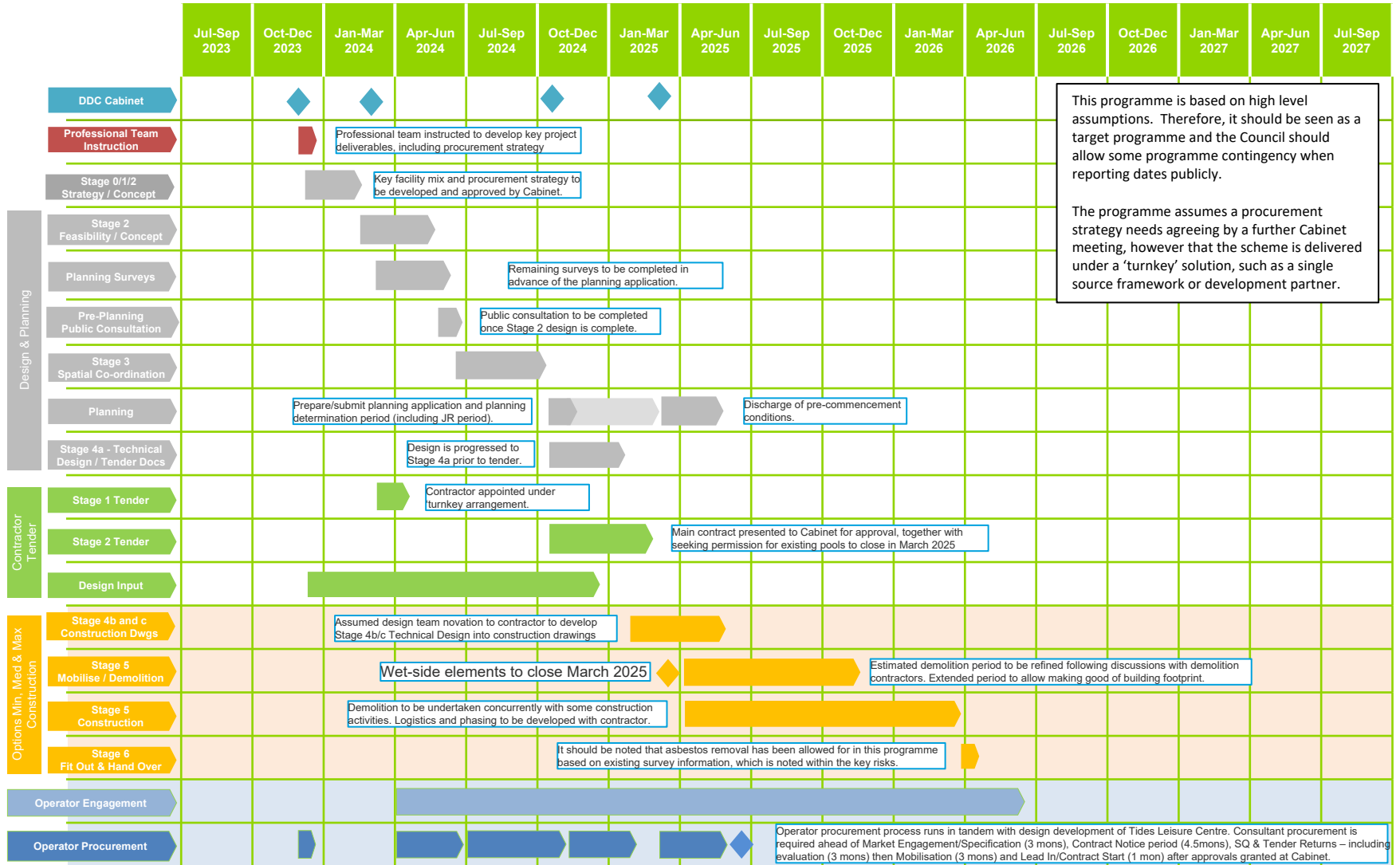
The programme is an estimate based on a number of assumptions. Therefore, it should be seen as a target programme and the Council should allow some programme contingency when reporting dates publicly.

The programme also assumes a similar approach to approvals as the Dover District Leisure Centre project, with Cabinet approval being sought at Stage 1 (Feasibility), Stage 2 (Concept) and Stage 4 (alignment of Main Contract procurement and Operator procurement processes).

Note: this programme is based on a Stage 2 VE scheme (Cabinet approval intended for November 2023).

# Tides Leisure Centre Feasibility Study - High level programme

## Dry Side Only Scheme



- The existing building is no longer fit for purpose and there is significant risk of closure at short notice due to the deteriorating condition of the building and associated plant
- Do nothing is not an option, in the medium to long term, due to the deteriorating condition of the existing building which would be at risk of short term closure due to the poor condition of the facilities
- All potential options from refurbishment and extension, to numerous new build options, have been explored by DDC with support from the consultant team
- The New Build / Replacement Option has a significant funding gap of circa £9m
- The Dry Side Only Option has a funding gap of circa £1.7m
- In terms of affordability, the Dry Side Only Option has a lower funding gap. However, the limited facility mix in this option, leave it more exposed to competition from future gym provision in Deal.
- In terms of meeting the needs of the local community, in the most affordable facility, the preferred option is the New Build Option
- The Dry Side Only Option will not meet the clearly identified need for swimming provision in Deal and the wider district
- A decision will be needed, from members, on which option to take forward.

- Design Development
- Capital Cost Plan
- Business Plan
- Risk Analysis
- Governance Structure
- Project Programme
- Funding Review
- Sustainability Strategy
- Engagement with Sport England
- Pre-Application Planning Consultation
- Transport Planning
- Consultation
- Site Surveys



# CONTACT DETAILS



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**Summary of Public Consultation  
Proposals for Replacement of Tides Leisure Centre**

An initial public engagement survey was undertaken in August 2022 asking what facilities residents would like to see in a new leisure centre. 651 responses were received, helping to shape the initial early design proposals.

A follow-up public consultation exercise was carried out on the proposed design of the building and facility mix during September and October 2022.

The process involved a drawing up and getting in touch with a list of over 150 core stakeholders including statutory bodies such as Sport England and Swim England, public agencies, local community groups and sports clubs, town and parish councils, local schools, and any other organisations that would have an interest.

The consultees were invited to a public consultation workshop at the Landmark Centre in Deal and several drop-in events at Tides Leisure Centre across different days and times to capture as wide an audience and user group as possible. An online survey was available to complete for anyone who couldn't attend in person.

The information gathered was used to inform design detail and understand at an early stage any concerns or issues arising from general public and key stakeholders that could be addressed during this phase of work.

Face to face conversations took place with over 200 residents who used Tides Leisure Centre during the consultation period. Those spoken to included swim lesson parents, a parent and baby group, sports hall users, aerobics class and gym users, tennis and football players, Deal Acro Club (gymnastics), Walmer Lawn Tennis Club and Deal Badminton Club.

KCC Police 'design out crime' officers also attended and asked to be kept informed (ASB in this area of Deal is high because of the park setting and areas to shelter and or climb around the current facility).

An on-site consultation visit was made to an activity hub called Leaps and Bounds for adults with learning disabilities in Deal.

Proposed design boards were on display in Deal Library and Tides Leisure Centre for the three-week consultation period (20 September – 9 October 2022). Postcards promoting the online survey were available to take away while hard copy surveys were available to complete on-site.

The supporting survey for residents received 138 responses.

Questions included how it would be paid for, whether it was truly needed in the current financial climate and whether it would be the same operators.

Key comments focused on operations, continuity of service, a desire to keep the leisure pool/flumes and swim lesson availability (families), and room booking availability for groups/clubs. Residents were also keen on lane swimming.

Disabled users asked whether there would be appropriate changing and facilities for them as well as an adequate lift and access around their daycare schedule.

DOVER DISTRICT COUNCIL

**EXCLUSION OF THE PRESS AND PUBLIC**

**Recommendation**

That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the remainder of the meeting for the remainder of the business on the grounds that the item(s) to be considered involve the likely disclosure of exempt information as defined in the paragraph of Part 1 Schedule 12A of the 1972 Act set out below:

<u>Item Report</u>	<u>Paragraph Exempt</u>	<u>Reason</u>
Dover Town Centre Regeneration – Bench Street (Westside), Dover	3	Information relating to the financial or business affairs of any particular person (including the authority holding that information)
Dover Town Centre Regeneration – Camden Crescent, Dover	3	Information relating to the financial or business affairs of any particular person (including the authority holding that information)
Tides Leisure Centre (Appendix 2)	3	Information relating to the financial or business affairs of any particular person (including the authority holding that information)

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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