

# Public Document Pack



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26 October 2023

Dear Councillor

NOTICE IS HEREBY GIVEN THAT a meeting of the **CABINET** will be held at these offices (Council Chamber) on Monday 6 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) 872303 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

## Cabinet Membership:

K Mills	Leader of the Council
J L Pout	Deputy Leader of the Council and Portfolio Holder for Transport, Licensing and Environmental Services
S H Beer	Portfolio Holder for Finance, Governance, Climate Change and Environment
E A Biggs	Portfolio Holder for Planning and Built Environment
P M Brivio	Portfolio Holder for Housing, Skills and Education
C D Zossedler	Portfolio Holder for Community and Corporate Property

## AGENDA

### 1 **APOLOGIES**

To receive any apologies for absence.

### 2 **DECLARATIONS OF INTEREST** (Page 5)

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

### 3 **RECORD OF DECISIONS** (Pages 6- 2)

The decisions of the meeting of the Cabinet held on 2 October 2023 numbered

CAB 32 to CAB 38 (inclusive) are attached.

## **ISSUES ARISING FROM OVERVIEW AND SCRUTINY OR OTHER COMMITTEES**

To consider any issues arising from Overview and Scrutiny or other Committees not specifically detailed elsewhere on the agenda.

## **EXECUTIVE - KEY DECISIONS**

4 **CHARGES FOR PARKING DURING CHRISTMAS PERIOD (FREE FROM THREE)** (Pages 13-14)

To consider the attached report of the Community Services Manager.

Responsibility: Portfolio Holder for Community and Corporate Property

5 **TIDES LEISURE CENTRE** (Pages 15-40)

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

Responsibility: Portfolio Holder for Community and Corporate Property

## **EXECUTIVE - NON-KEY DECISIONS**

6 **RENOVATION OF FORMER HAIR SALON TO PROVIDE EXTENDED FACILITIES FOR CROSSLINKS COMMUNITY HUB - SHERIDAN ROAD, DOVER** (Pages 41-50)

To consider the attached report of the Head of Property Assets.

Responsibility: Portfolio Holder for Community and Corporate Property

7 **DEAL BEACH MANAGEMENT STUDY AND BUSINESS CASE** (Pages 51-52)

To consider the attached report of the Corporate Estate and Coastal Engineer.

Responsibility: Portfolio Holder for Community and Corporate Property

8 **ESTABLISHMENT OF CLIMATE AND NATURE FORUM** (Pages 53-55)

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

Responsibility: Portfolio Holder for Finance, Governance, Climate Change and Environment

9 **EXCLUSION OF THE PRESS AND PUBLIC** (Page 56)

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

## **EXECUTIVE - KEY DECISIONS**

10 **DOVER TOWN CENTRE REGENERATION - BENCH STREET (WESTSIDE), DOVER** (Pages 57-65)

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

Responsibility: Leader of the Council

11 **DOVER TOWN CENTRE REGENERATION - CAMDEN CRESCENT, DOVER** (Pages 66-74)

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

Responsibility: Leader of the Council

12 **TIDES LEISURE CENTRE** (Page 75)

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 broadcast.

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

**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.



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Our ref: KBS/CABRCD  
Your ref:  
Date: 4 October 2023

**TO: ALL MEMBERS OF THE COUNCIL**

Dear Councillor

**CABINET: RECORD OF DECISIONS**

Please find attached the Record of Decisions of the Cabinet meeting held on Monday, 2 October 2023. Unless otherwise indicated within the schedule, these decisions may be called in for scrutiny, provided notice is given to me in writing by **10.00am** on **Tuesday, 10 October 2023**.

The call-in procedures are set out at paragraph 18 of the Overview and Scrutiny Procedure Rules. Call-in may be activated by the Chairman of the Overview and Scrutiny Committee, the Controlling Group Spokesperson of the Overview and Scrutiny Committee or any three non-executive Members. The reasons for calling in an item must be given.

Yours sincerely

A handwritten signature in black ink that reads "Kate Batty-Smith". Below the signature is a short horizontal line.

**Kate Batty-Smith**  
Democratic Services Officer

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Record of the decisions of the meeting of the **CABINET** held at the Council Offices, Whitfield on Monday, 2 October 2023 at 6.00 pm

Present:

Chairman: Councillor K Mills

Councillors: J L Pout  
S H Beer  
E A Biggs  
P M Brivio  
C D Zosseder

Also Present: Councillor T J Bartlett  
Councillor M Bates  
Councillor D R Friend  
Councillor S M S Mamjan  
Councillor O C de R Richardson  
Councillor C A Vinson  
Councillor H M Williams

Officers: Strategic Director (Corporate and Regulatory)  
Strategic Director (Finance and Housing)  
Strategic Director (Place and Environment)  
Planning Policy and Projects Manager  
Principal Policy and Infrastructure Planner  
Planning and S106 Monitoring Officer  
Democratic Services Officer

**The formal decisions of the executive are detailed in the following schedule.**



## Record of Decisions: Executive Functions

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 32 2.10.23 Open  <b>Key Decisions</b> No  <b>Call-in to apply</b> Yes  <b>Implementation Date</b> 10 October 2023	<u>APOLOGIES</u>  It was noted that there were no apologies for absence.	None.	To note any apologies for absence.	

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 33 2.10.23 Open  <b>Key Decisions</b> No  <b>Call-in to apply</b> Yes  <b>Implementation Date</b>	<u>DECLARATIONS OF INTEREST</u>  Councillors E A Biggs, J L Pout and C D Zosseder declared an Other Significant Interest in Agenda Item 4b (Garden Waste Containerisation Project) by reason that they were subscribers to the garden waste collection service.	None.	To note any declarations of interest.	

10 October 2023				
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 34 2.10.23 Open  <b>Key Decisions</b> No  <b>Call-in to apply</b> Yes  <b>Implementation Date</b> 10 October 2023	<u>RECORD OF DECISIONS</u>  It was agreed that the decisions of the meeting held on 4 September 2023, as detailed in decision numbers CAB 21 to CAB 31, be approved as a correct record and signed by the Chairman.	None.	Cabinet is required to approve the Record of Decisions of the Cabinet meeting held on 4 September 2023.	

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 35 2.10.23 Open  <b>Key Decisions</b> Yes  <b>Call-in to apply</b> Yes  <b>Implementation Date</b>	<u>PUBLIC SPACES PROTECTION ORDER CONSULTATION</u>  It was agreed that the Overview and Scrutiny Committee's endorsement of Cabinet decision CAB 24, made at its meeting held on 18 September 2023 (Minute No 42), be acknowledged.	None.	At its meeting held on 18 September 2023, the Overview and Scrutiny Committee endorsed Cabinet decision CAB 24 of 4 September 2023 (Minute No 42).	

10 October 2023				
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 36 2.10.23 Open  <b>Key Decisions</b> Yes  <b>Call-in to apply</b> Yes  <b>Implementation Date</b> 10 October 2023	<u>GREEN WASTE CONTAINERISATION PROJECT</u>  It was agreed that the Overview and Scrutiny Committee's endorsement of Cabinet decision CAB 27, made at its meeting held on 18 September 2023 (Minute No 45), be acknowledged.	None.	At its meeting held on 18 September 2023, the Overview and Scrutiny Committee endorsed Cabinet decision CAB 27 of 4 September 2023 (Minute No 45).	Councillors E A Biggs, J L Pout and C D Zosseder left the Chamber during consideration of this item.

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 37 2.10.23 Open  <b>Key Decisions</b> Yes  <b>Call-in to apply</b> Yes  <b>Implementation Date</b>	<u>INFRASTRUCTURE FUNDING STATEMENT 2022/2023</u>  It was agreed:  (a) That, subject to the amendment of the first line of the table headed 'Section 106 monies held' at paragraph 3.2 of the report to read '£552,995.29', the Infrastructure Funding Statement 2022/23 and supporting spreadsheets, as set out at Appendices 1 and 2, be approved for publication on the Council's website by no later than 31 December 2023.	None.	To meet the requirements of the Community Infrastructure Levy (Amendment) (England) (No 2) Regulations 2019, the Council is required to publish details of developer contributions received by 31	

10 October 2023	(b) That the Strategic Director (Place and Environment) be authorised, in consultation with the Portfolio Holder for Planning and Built Environment, to incorporate any minor factual amendments into the Infrastructure Funding Statement 2022/2023, as required.		December each year.  The Statement for 2022/23 sets out contributions received by the Council towards infrastructure through Section 106 planning obligations.	
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 38 2.10.23 Open  <b>Key Decisions</b> No  <b>Call-in to apply</b> Yes  <b>Implementation Date</b> 10 October 2023	<u>EQUALITY POLICY UPDATE</u>  It was agreed that the amended guidance on pronouns that forms part of the Council's Equality Policy be approved.	None.	Approval is sought to make a minor amendment to the Council's Equality Policy in relation to guidance on the use of pronouns.	

The meeting ended at 6.13 pm.

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<b>Subject:</b>	<b>CHARGES FOR PARKING DURING THE CHRISTMAS PERIOD (FREE FROM THREE)</b>
<b>Meeting and Date:</b>	<b>Cabinet – 6 November 2023</b>
<b>Report of:</b>	<b>Shaun Taylor, Community Services Manager</b>
<b>Portfolio Holder:</b>	<b>Councillor Charlotte Zosseder, Portfolio Holder for Community and Corporate Property</b>
<b>Decision Type:</b>	<b>Executive Key Decision</b>
<b>Classification:</b>	<b>Unrestricted</b>

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<b>Purpose of the report:</b>	To offer free parking in Dover District Council’s car parks from 3pm Monday–Friday throughout December 2023 to provide support for local businesses.
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<b>Recommendation:</b>	To agree to offer free parking in the Council’s car parks from 3pm from Monday to Friday throughout December 2023.
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1. **Summary**

1.1 The report seeks to provide support to local businesses, by offering free parking in Dover District Council car parks from 3pm Monday – Friday throughout December 2023; at a revenue cost impact to DDC of circa £12,000. Usual charges will apply on all other times/dates.

2. **Introduction and Background**

2.1 With many DDC car parks located in the heart of town centres they are convenient for local shops. On-street parking charges will still apply. With many retailers now gearing up for the festive season, DDC wants more people to recognise the value, quality and choice that local, independent traders provide.

2.2 It should be noted that all other parking restrictions, e.g., yellow lines, etc. will continue to be enforced throughout the district.

3. **Identification of Options**

3.1 Option 1: To consider the proposal to offer free parking in the Council’s car parks 3pm throughout December 2023

3.2 Option 2: To consider the proposal to offer free parking in the Council’s car parks for the five Saturdays during December.

3.3 Option 3: To take no further action and offer no free parking.

4. **Evaluation of Options**

4.1 **Option 1 is recommended.** This is both the preferred option of traders and the best value for money. The decision to provide free Christmas parking on the dates/times as specified in this report will support local businesses and help to promote shopping in the district’s town centres. A recent meeting between the Transport and Parking Services Team and local businesses leaders highlighted a weekday – Free for Three initiative as the preferred option. Free Xmas parking has had a positive impact in previous years and has been well received by both local businesses and their customers. This has presented many benefits to local town centres.

4.2 Option 2: This option is not recommended for the reasons noted within the report. Free full day Saturday parking during December (5 days). Although well received in previous years, due to the full day period anecdotal evidence suggests that many of the spaces are used by local businesses, shop workers and residents as opposed to attracting a significant increase in visitor use.

4.3 Option 3: This option is not recommended for the reasons noted within the report.

## 5. **Resource Implications**

5.1 Free parking over the Christmas period has been an ongoing offer for several years and therefore this has already been considered when the 22/23 income was forecast. There has been a change this year in the types of days offered. Last year 2022 – 5 free Saturdays throughout December. In 2021 - 4<sup>th</sup> December and a block of free days from 23<sup>rd</sup> December 2021- 28<sup>th</sup> December 2021 and 1<sup>st</sup> Jan – 3<sup>rd</sup> Jan 2022 were offered).

5.2 To provide some guidance to the financial implications, the average daily income from 3pm – 6pm on a weekday is roughly £600 and the average whole Saturday income is circa £6,000.

5.3 Therefore, an entire month of free parking from 3pm for chargeable weekdays in December equates to circa £12,000 loss of revenue.

5.4 Similarly, five free Saturdays would equate to circa £30,000 lost revenue.

5.5 Implementation is part of core parking services delivery with no additional costs.

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

6.1 No implications.

## 7. **Corporate Implications**

7.1 Comment from the Director of Finance (linked to the MTFP): Accountancy has been consulted and has no further comments. (JS)

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.

7.3 Comment from the Equalities Officer: This report detailing the proposal to offer free parking in the Council's car parks after 3pm throughout December 2023, 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>.

Contact Officer: Clare Connellan, Transport & Parking Services Manager

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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 such as shown on the approved. We therefore accept no responsibility for any errors or omissions. We reserve the right to amend this information at any time without notice.

Do not scale this drawing. Use specific dimensions in all cases. Check all dimensions on the Report and then compare to D3's without further approval.



KEY

- Red line — Indicate Site Boundary
- Blue line — Existing ECC Lease Boundary
- Dashed Blue line — Proposed ECC Lease Boundary
- 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 documents will be required.

Rev.	Initial Issue	Mtd.	Rev.	Rev.	Rev.
1	Issue for	MM	PK	RS/SL	
2	Issue for	MM	PK	RS/SL	

Devel District Council

Devel Leisure Centre

Park Avenue  
 Devel  
 West  
 CT14 9JX

Proposed Site Layout

GT3 PROJECT NO. 17000  
 DATE: 17/03/2023  
 SCALE: 1:100  
 DRAWN BY: RS  
 CHECKED BY: PK  
 PROJECT NO: 17000

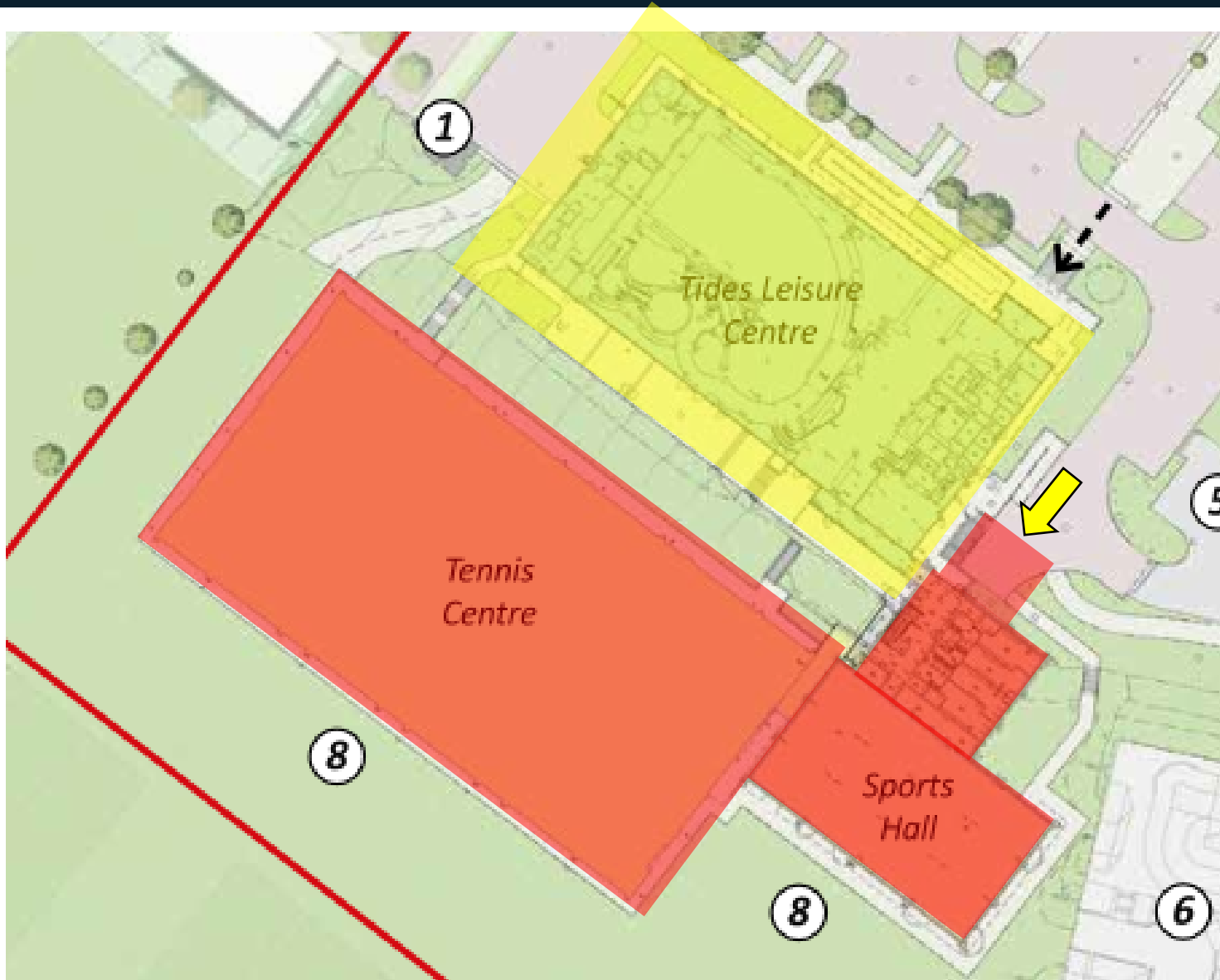
Author: RS/SL  
 Date: 17/03/2023  
 Version: 1.0  
 www.gt3.co.uk  
 info@gt3.co.uk











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

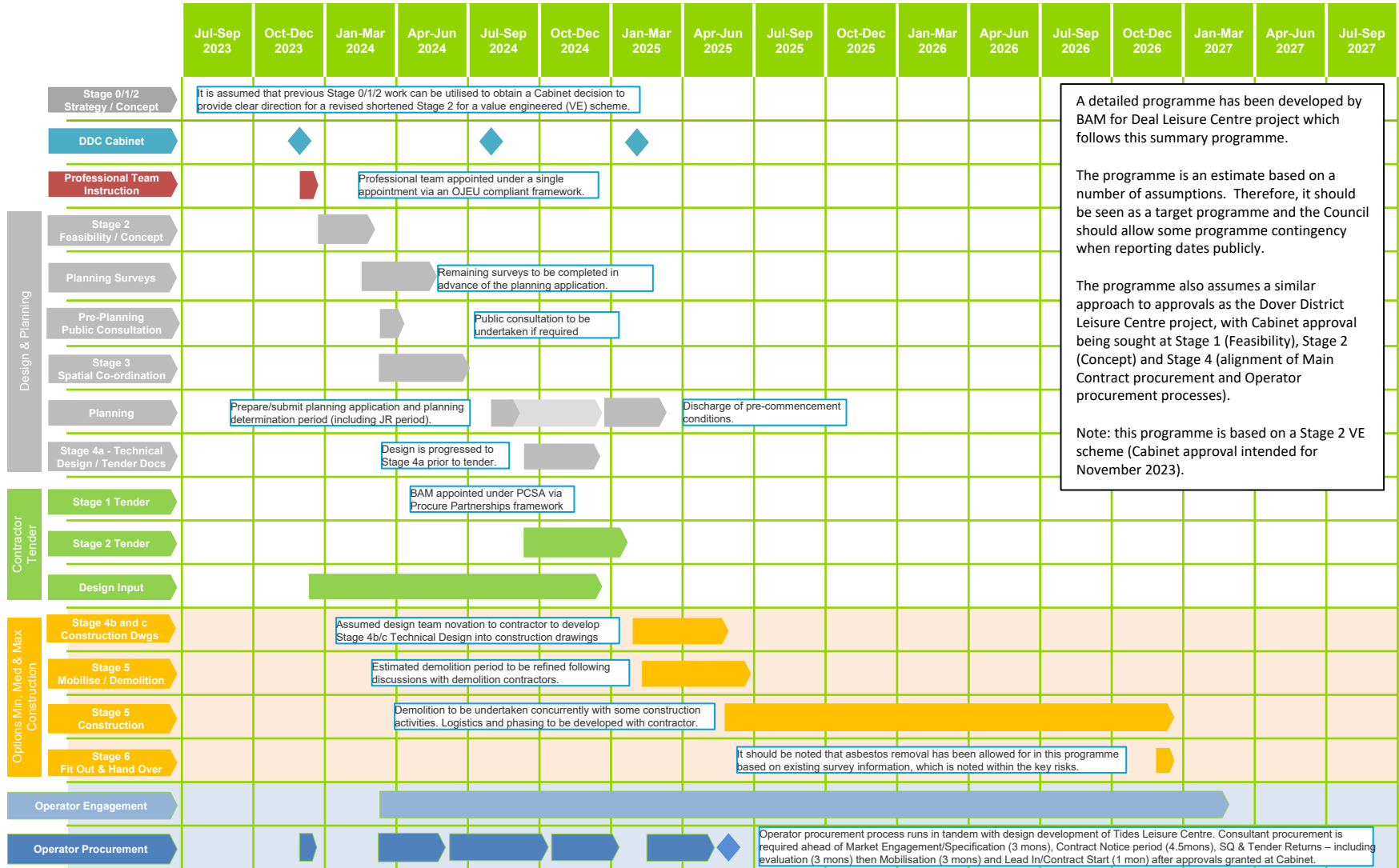
- Upgrades to LED lighting in retained spaces
- Potential for PVs to be introduced to existing Sports Hall roof
- Assessment of building fabric to be undertaken to identify opportunities to improve u-values where possible



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.

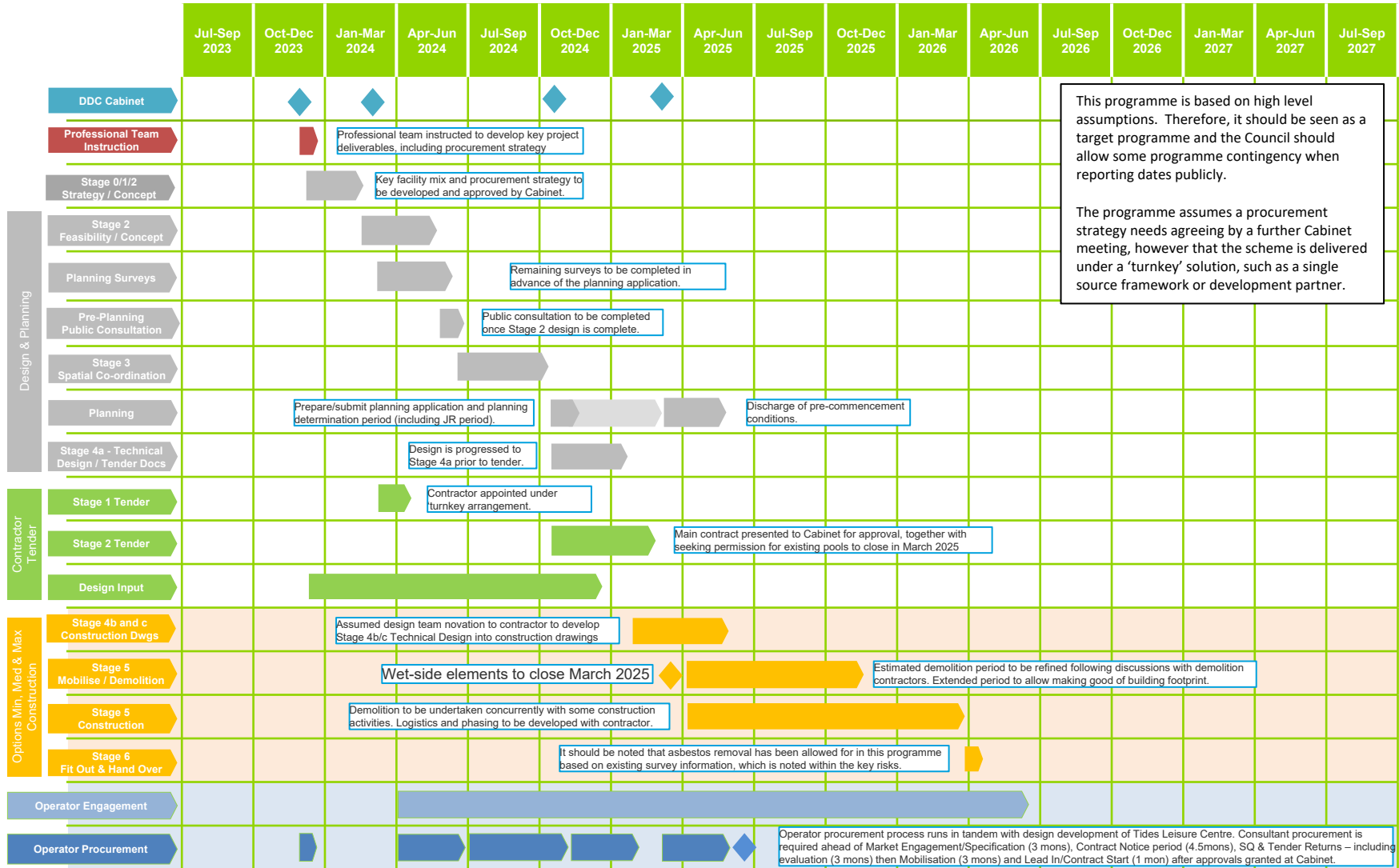
# Tides Leisure Centre Feasibility Study - High level programme

## Stage 2 VE Scheme



# Tides Leisure Centre Feasibility Study - High level programme

## Dry Side Only Scheme



This programme is based on high level assumptions. Therefore, it should be seen as a target programme and the Council should allow some programme contingency when reporting dates publicly.

The programme assumes a procurement strategy needs agreeing by a further Cabinet meeting, however that the scheme is delivered under a 'turnkey' solution, such as a single source framework or development partner.

- 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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One de Walden Court, 85 New Cavendish Street, London, W1W 6XD

**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.



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<b>Subject:</b>	<b>RENOVATION OF FORMER HAIR SALON TO PROVIDE EXTENDED FACILITIES FOR CROSSLINKS COMMUNITY HUB AT 9 SHERIDAN ROAD, DOVER</b>
<b>Meeting and Date:</b>	<b>Cabinet – 6 November 2023</b>
<b>Report of:</b>	<b>David Parish, Head of Property Assets</b>
<b>Portfolio Holder:</b>	<b>Councillor Charlotte Zosseder, Portfolio Holder for Community and Corporate Property</b>
<b>Decision Type:</b>	<b>Non-Key Decision</b>
<b>Classification:</b>	<b>Unrestricted</b>

---

**Purpose of the report:** To seek Cabinet approval to expand the existing Crosslinks Community Hub across units 9 and 13 Sheridan Road.  
This includes approval of works to 9 and 13 Sheridan Road and the grant of a new lease to No.13 and extension of the existing lease to No 9.

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- Recommendation:**
- (a) Approve use of £80,000 from the Special Reserve Fund for Corporate Assets Repairs and Maintenance for works at 9 and 13 Sheridan Road.
  - (b) Approve the transfer of 2 disused housing stores adjoining 13 Sheridan Road for use by the Crosslinks Community Hub.
  - (c) Grant a lease for 13 Sheridan Road to Crosslinks Community Hub for a 5-year term and confirm acceptance to the early renewal of the lease of 9 Sheridan Road to Crosslinks Community Hub to align with the above term.
  - (d) Authorise the Strategic Director (Place and Environment) to agree the terms of the leases.
- 

## 1. Summary

1.1 This report updates cabinet on the current situation of units 9 and 13 Sheridan Road. Seeking authorisation to proceed with renovation works at no 13 to bring a vacant unit back into use. These works will provide a larger facility for Crosslinks Youth & Community Hub who already occupy 9 Sheridan Road. The works will benefit the wider community by increasing activities and training available, create a more attractive shopfront, improve visual amenity, help reduce vandalism and stop the building falling into further disrepair.

## **2. Introduction and Background**

2.1 13 Sheridan Road is a neighbouring commercial unit that was historically a hair salon until January 2021 but has since been vacant. There are two disused stores that adjoin to the premises that are currently under the operation of housing, which are proposed to be converted as part of the renovation project to provide general and waste storage facilities.

2.2 Crosslinks Community Hub, who currently lease unit 9 Sheridan Road, have been running communal activities since 1997 primarily working with children and young people. It is staffed by a part-time youth leader and a group of enthusiastic volunteers, many who have graduated from being recipients of the service to helpers within it. The hub provides a safe space for young people to socialise, learn new skills and get involved with activities including afterschool clubs, youth clubs and one to one support with job hunting. It also provides an outreach programme with external youth partnerships including Kent Police and Social Services.

In total, Crosslinks currently works with approximately 150 to 200 young people through their on-site activities, outreach programmes and regular contact with local families.

2.3 The community hub is keen to extend and provide expansive activities including (I) an extended kitchen to operate a communal café, run by volunteers/ users of the community hub (II) a computer learning suite to provide basic IT skills and (III) a new dedicated art studio. These proposals therefore would not only continue to provide a safe space for young people, but also help tackle unemployment, promote independence, and help to develop core skills within a working environment. Hub usage is expected to double in users because of these proposals as it would also attract other user groups.

2.4 The current lease for Crosslinks Youth & Community Hub at unit 9 Sheridan Road is set to expire during 2024. It is proposed to renew the lease early for an extended 4 years in order to run in conjunction with the new proposed lease at unit 13 Sheridan Road for a term of 5 years.

2.5 It is proposed to charge a market rent for 13 Sheridan Road, however it is anticipated that this lease will be given a 100% annual grant towards payment of the rent, subject to annual approval.

2.6 The list of works proposed below considers the need for renovations to both 9 & 13 Sheridan Road in order to comply with statutory landlord obligations and the latest building regulations; there are also additional renovations to the shop fronts and windows to the rear courtyards to heighten security provision for the facilities, as well as essential repair works to the rear of the properties through insurance.

2.7 The works also take into account any future operational changes with minimal changes to bring the shops back into separate dwellings.

2.8 Proposed works to be undertaken and funded by DDC:

- Miscellaneous Renovations to 13 Sheridan Road where required to comply with the latest building regulations.

\* works as detailed in planning application reference DOV/23/01008

2.9 Proposed works to be undertaken by DDC and funded by Crosslinks Community Hub:

- Install new shop front to 9 Sheridan Road with aluminium based framework\*\*
- Install new rear brick wall to 9 Sheridan Road to match existing alongside new metal-based door.
- Install new GRP Flat based roof with insulation to 9 Sheridan Road rear courtyard\*\*
- Install new extended kitchen to 9 Sheridan Road and new servery to provide facilities for the proposed communal café.
- Install new fixtures and fittings to existing rear WCs at 9 Sheridan Road.
- New internal opening between 9 and 13 Sheridan Road.
- Miscellaneous Renovations to 9 Sheridan Road where required to comply with the latest building regulations including updating and rewiring existing electrics.

\*\*works as detailed in planning application approved reference DOV/21/01235

2.10 Proposed works to be undertaken by DDC and funded through insurance:

- Replacement of rear wall of external toilets of 9 and 13 Sheridan Road caused by historic damage.
- Replacement of existing windows within courtyard of 13 Sheridan Road caused by historic vandalism.
- Install new fixtures and fittings to existing rear WCs at 13 Sheridan Road.

### 3. Identification of Options

3.1 Option 1: To proceed and deliver all aspects of works including the conversion of 2 external store for community hub use and provide new leases to the Crosslinks Community Hub.

3.2 Option 2: To proceed and deliver all aspects of works to 9 & 13 Sheridan Road and retrospective leases, but not convert the 2 vacant external stores for community hub use.

3.3 Option 3: Not to proceed with any works and leave the shop unit vacant.

### 4 Evaluation of Options

4.1 Option 1 is the recommended option. The Crosslinks Community Hub is a key asset in the Buckland ward as well as the Dover District with youth groups in general; therefore, the proposed renovation to both shops will enhance youth facilities and benefit the community by providing additional training and core skills within a working environment. It provides an opportunity to tenant a currently unoccupied commercial facility and will reduce the risk of anti-social behaviour. The conversion of two external stores also will provide an appropriate space for waste management across the two facilities.

4.2 Option 2 - The renovation will keep the same benefits as per option 1. However, the external stores will remain unused and at risk of further vandalism, flytipping and general disrepair.

4.3 Option 3 is not the recommended option as it fails to take advantage of a good opportunity to enhance communal facilities within the Buckland area. Without the use of the additional building, it would limit what the Community Hub and provide the extra services that the community are in desperate need of.

The vacant commercial unit at 13 Sheridan Road would remain untenanted and at risk of future vandalism, flytipping and general disrepair with no other tenancy interest at the time of this report.

We have also received a letter from planning regarding the present state of the frontage to number 13 with a possible improvement notice being served.

## **5 Resource Implications**

- 5.1 The new lease following the renovation of 13 Sheridan Road would result in a vacant facility being taken on and reduce the liabilities to the council.
- 5.2 Funding to the total of £80,000 is required to deliver works as referenced in 2.8 allocated funding from the Special Reserve Fund for Corporate Assets and Maintenance Repairs Provision. This funding is primarily required to bring 13 Sheridan Road back into operational use in order to comply with statutory landlord obligations with the latest building regulations and improve security provision, therefore this would require similar investment to bring the facility back into operational use regardless of the future tenant and funding source.
- 5.3 Funding to the total of £25,000 will be provided by Crosslinks for works relating to 9 Sheridan Road as referenced in 2.9 made up from various grants and general income. This funding stream also provides the relevant works for new facilities required for the community hub to deliver their proposed new activities to the community.
- 5.4 Funding will be provided for insurance works as referenced in 2.10, although no internal funding is required, however DDC as part of the whole renovation will be responsible to procure and deliver the works.

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

- 6.1 Where possible long lasting or recyclable materials will be explored for work, thus contributing to the Councils Climate Change objectives including appropriate insulation to the new roofing system on the rear courtyards, new LED lights to replace existing system and double glazing to the new shop fronts for increased energy efficiency measures.
- 6.2 The council will continue to work with Crosslinks Community Centre to find suitable solutions for Low carbon heating system.

## **7 Corporate Implications**

- 7.1 Comment from the Director of Finance (linked to the MTFP): Members are reminded that the Council's revenue and capital resources are under pressure and so they will wish to assure themselves that all proposals progress the Council's priorities, are the best option available and will deliver value for money (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 outlining the proposals to expand the existing Crosslinks Community Hub across units 9 and 13 Sheridan Road, 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)
- 7.4 Other Officers (as appropriate): The valuation team have been consulted in the preparation of this report and have no further comments to make (RC,RRE).

8 **Appendices**

Appendix 1 – Site Plan

Appendix 2 – Existing Layout Plan

Appendix 3 – Proposed Layout Plan

Appendix 4 – Existing Elevations

Appendix 5 – Proposed Elevations

9 **Background Papers**

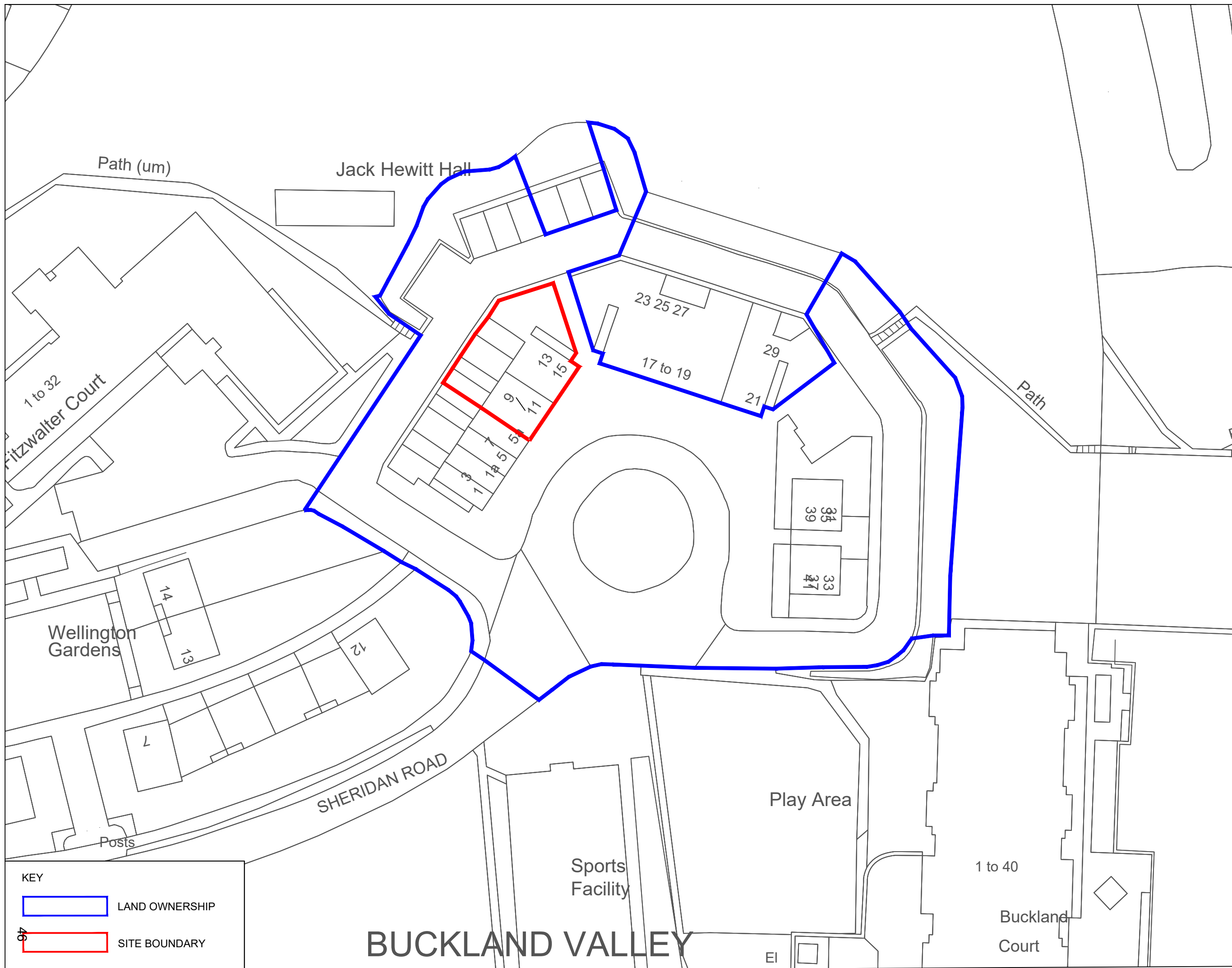
Relevant papers on Property Services file – Sheridan Road Shops, Crosslinks

Contact Officer: Kieron Burrett – 01304 872442 [kieron.burrett@dover.gov.uk](mailto:kieron.burrett@dover.gov.uk)


Keith Read – 01304 872086 [Keith.read@dover.gov.uk](mailto:Keith.read@dover.gov.uk)


**REVISIONS**

A) TENDER ISSUE  
01.12.23



**KEY**

 LAND OWNERSHIP

 SITE BOUNDARY

**TENDER**

 Property Services  
 Dover District Council  
 White Cliffs Business Park  
 Dover Kent CT16 3PJ  
 Tel: (01304) 821199  
 Fax: (01304) 872240

Euring Roger Walton, C. Eng. M.I.C.E.  
 Strategic Director (Operations & Commercial)

**Sheridan Road Shops - Crosslinks  
 Location Plan**

Location  
 9 & 13 Sheridan Road  
 Dover, CT16 2BZ



Designed:	Drawn: KB	Date: OCT 2023
1:500 @ A3	Drawing Number: C55.508-001	Rev: A

# REVISIONS

A) Tender Issue  
01.12.2023



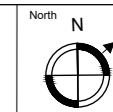
# TENDER



Eurling Roger Walton, C. Eng. M.I.C.E.  
Strategic Director (Operations & Commercial)

Sheridan Road Shops - Crosslinks  
Existing Floor Plan

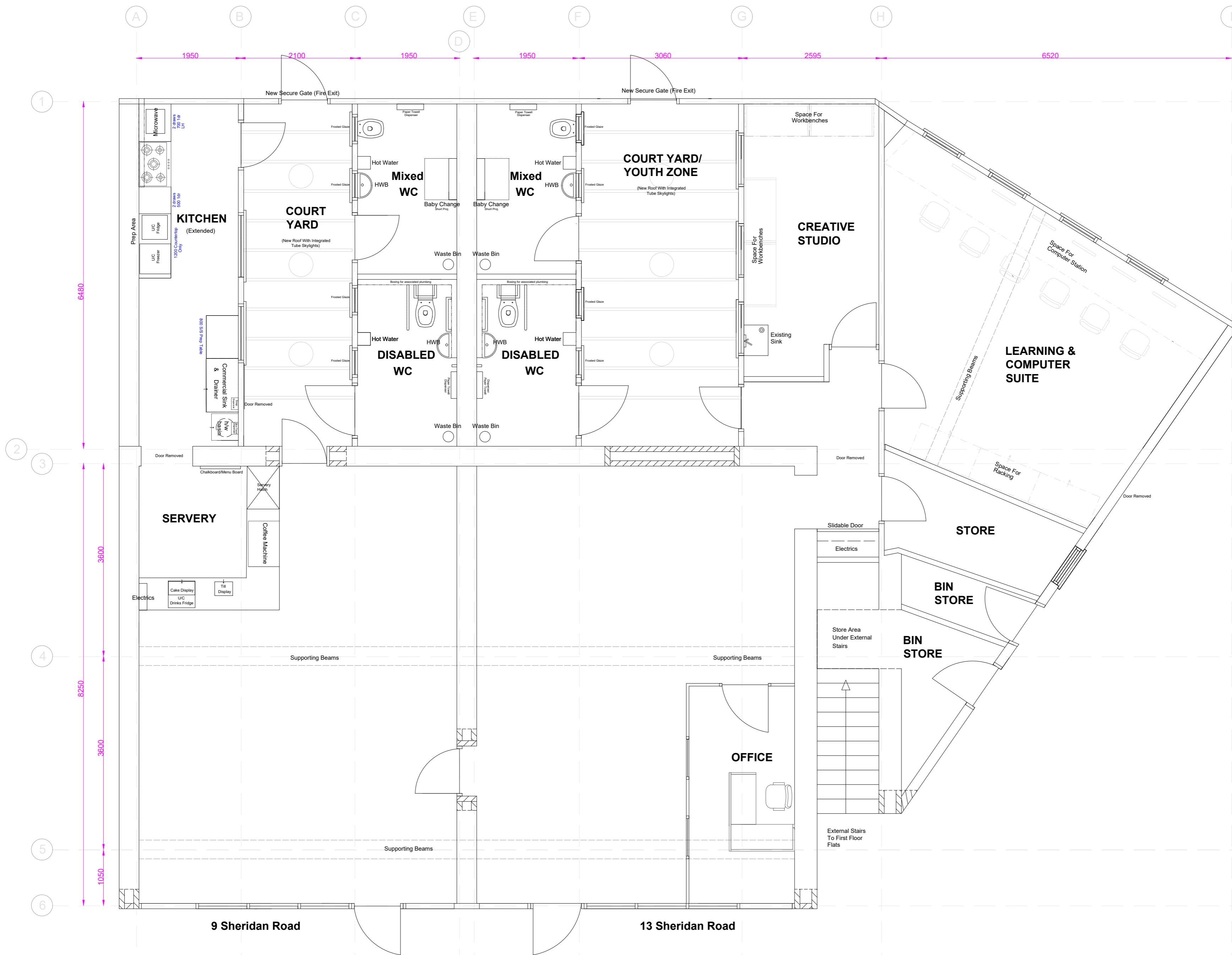
9 & 13 Sheridan Road  
Dover



Designed:	Drawn: KB	Date: OCT 2023
1:50 @ A2	C55.508-006	Rev A

# REVISIONS

A) Tender Issue  
01.12.2023



# TENDER



Eurling Roger Walton, C. Eng. M.I.C.E.  
Strategic Director (Operations & Commercial)

Sheridan Road Shops - Crosslinks  
Proposed Floor Plan

9 & 13 Sheridan Road  
Dover



Designed:	Drawn: KB	Date: OCT 2023
1:50 @ A2	Drawing Number: C55.508-011	Rev: A



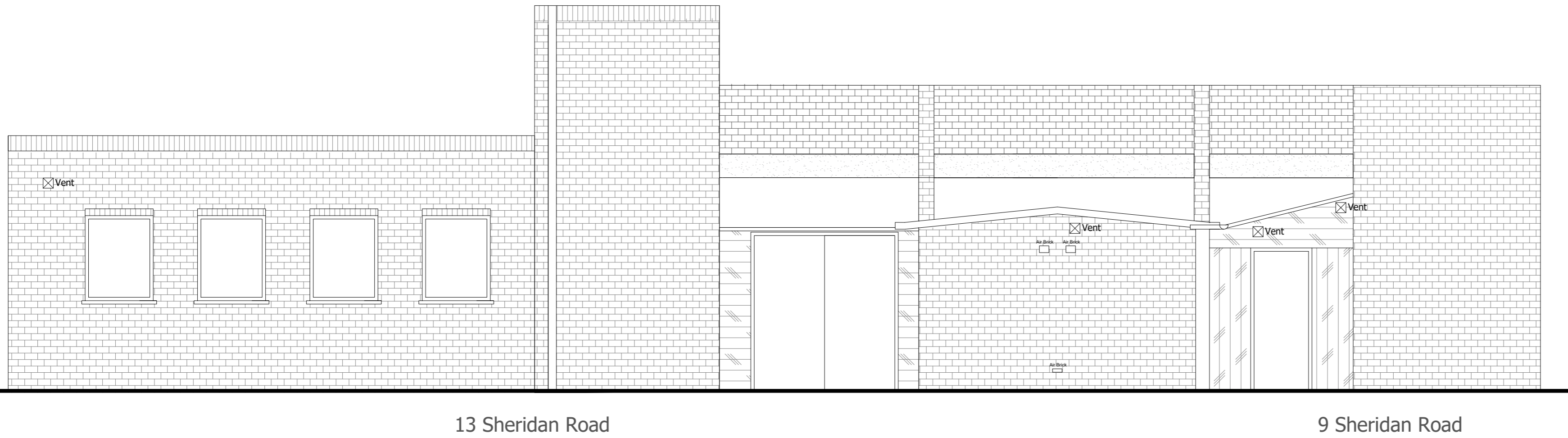
Front Elevation



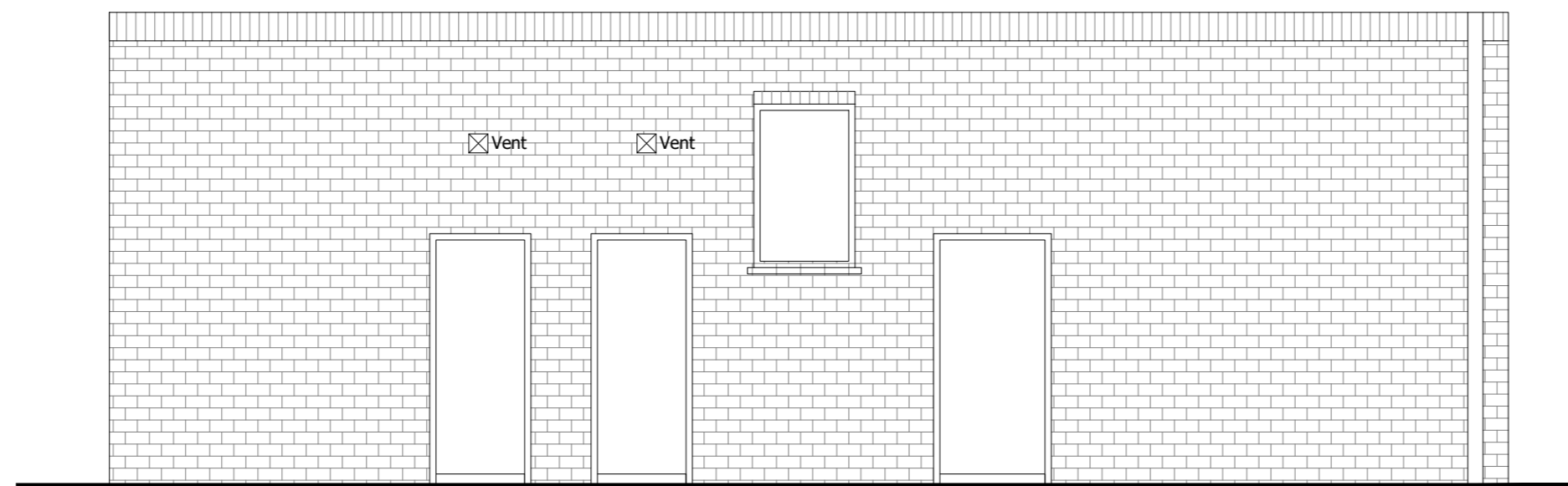
REVISIONS

A) Tender Issue  
01.12.2023

Rear Elevation



East Elevation - 13 Sheridan Road



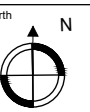
TENDER

**DOVER**  
DISTRICT  
COUNCIL  
Property Services  
Dover District Council  
White Cliffs Business Park  
Dover Kent CT16 3PJ  
Tel: (01304) 821199  
Fax: (01304) 872240

Eurling Roger Walton, C. Eng. M.I.C.E.  
Strategic Director (Place & Environment)

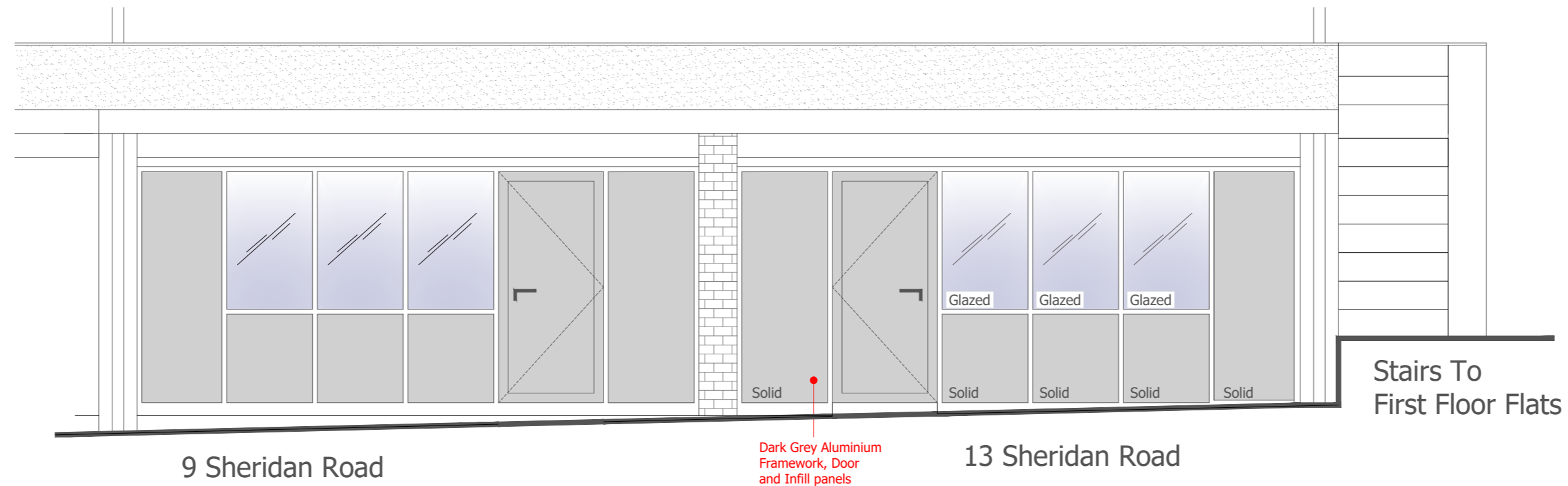
Sheridan Road Shops - Crosslinks  
Existing Elevations

9 & 13 Sheridan Road  
Dover



Designed:	Drawn: KB	Date: DEC 2023
1:50 @ A2	C55.508-007	Rev A

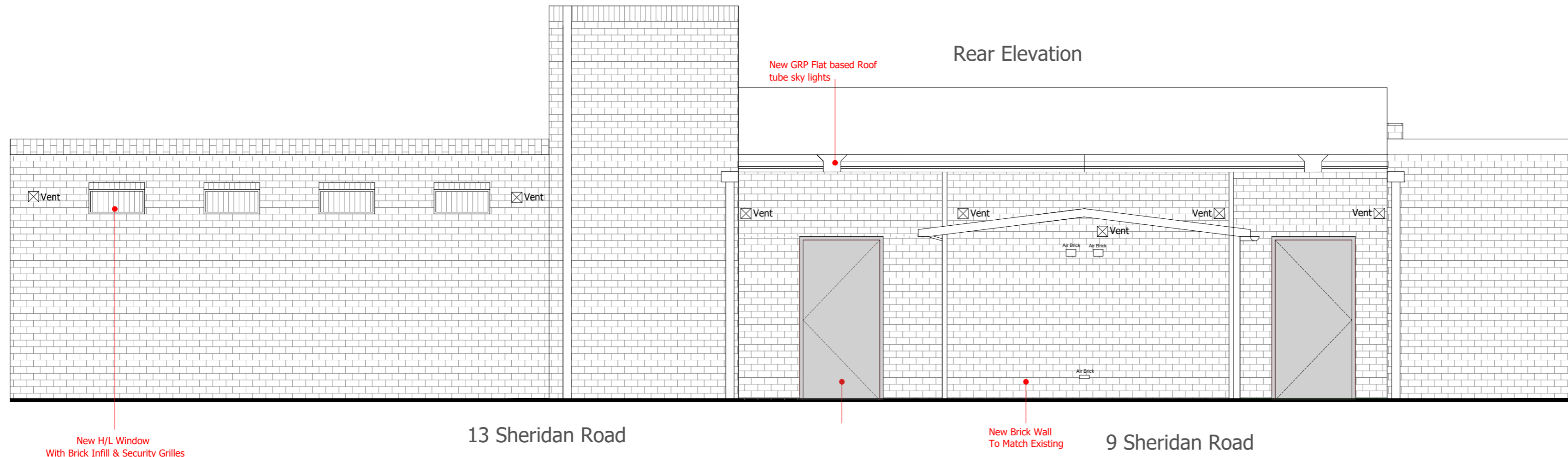
Front Elevation



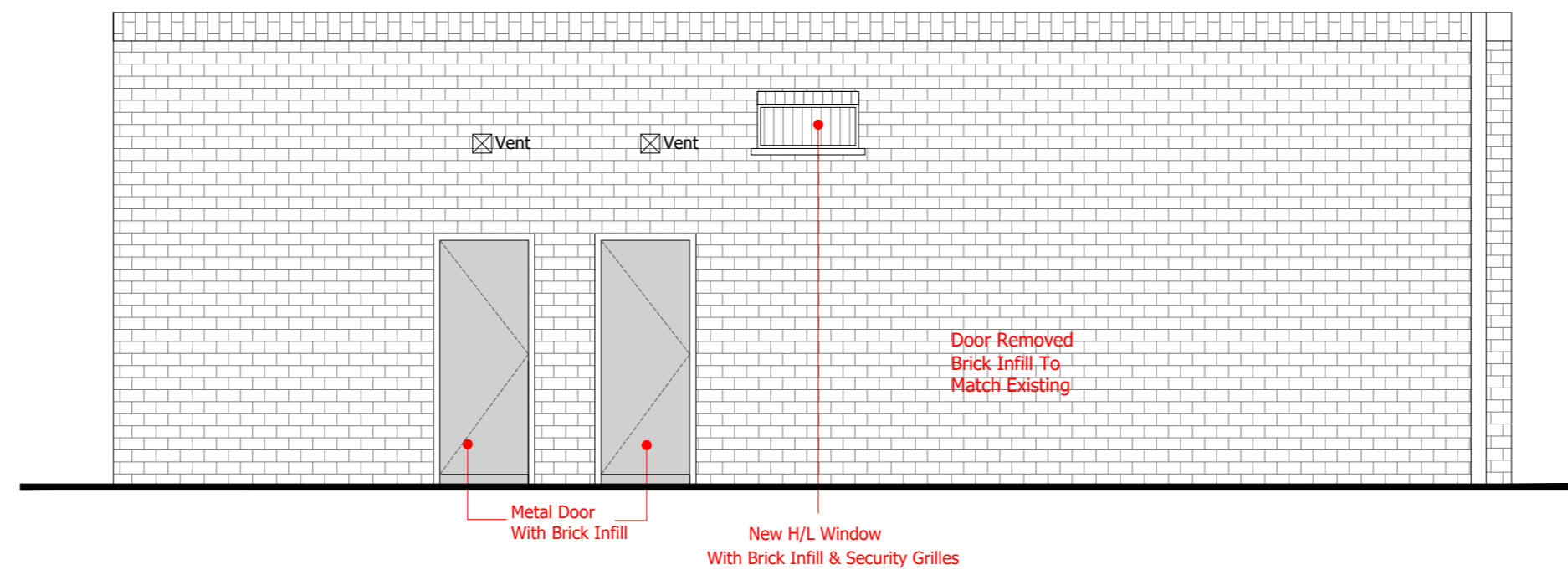
REVISIONS

A) Tender Issue  
01.12.2023

Rear Elevation



South East Elevation - 13 Sheridan Road



TENDER



Eurling Roger Walton, C. Eng. M.I.C.E.  
Strategic Director (Operations & Commercial)

Sheridan Road Shops - Crosslinks  
Proposed Elevations

9 & 13 Sheridan Road  
Dover



Designed:	Drawn: KB	Date: OCT 2023
1:50 @ A2	C55.508-012	Rev A

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<b>Subject:</b>	<b>DEAL BEACH MANAGEMENT STUDY AND BUSINESS CASE</b>
<b>Meeting and Date:</b>	<b>Cabinet – 6 November 2023</b>
<b>Report of:</b>	<b>David Parish, Head of Property Assets</b>
<b>Portfolio Holder:</b>	<b>Councillor Charlotte Zosseder, Portfolio Holder for Community and Corporate Property</b>
<b>Decision Type:</b>	<b>Non-Key</b>
<b>Classification:</b>	<b>Unrestricted</b>

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**Purpose of the report:** To seek approval to produce a study and business case in support of a capital grant application to the Environment Agency for the next beach management plan.

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- Recommendation:**
1. Approve a study and business case to be conducted on the Walmer to Deal coastal frontages.
  2. Approve the expenditure of the capital grant funding from the Environment Agency to the sum of £80,000.
  3. Instruct the East Kent Engineering Partnership to undertake a study in consultation with Dover District Council.
- 

## 1. Summary

- 1.1 Since 2017 Dover District Council has been awarded grant capital funding from the Environment Agency to maintain the coastal frontages from Oldstairs Bay to Sandown Castle (North Deal). This supported a 5-year beach management plan outlined in the business case approved by the Environment Agency. The capital grant was used to address future maintenance and enhancements to the existing sea defences over the following 5 years.

## 2. Introduction and Background

- 2.1 The last 5 years has allowed the Council to actively maintain the level of coast protection with frequent beach recycling to Walmer, Kingsdown and Deal beaches. With careful planning and budget monitoring this allowed the installation of 3 new rock groynes along Wellington Parade beach and a terminal groyne at Sandown Castle. These were installed in year 4 of the management plan to help reduce erosion rates and needs for frequent beach maintenance.
- 2.2 Now that the beach management plan has come to an end and exceeded by a year or so by careful budgeting its necessary to look at a new maintenance regime. This will require a fresh study to investigate the current coastal processes including the additional coastal enhancements over the past 5 years. Canterbury City Council monitor beach levels three times a year for this frontage and this data will prove valuable when conducting the review of the sea defences.
- 2.3 This process will help develop a new business case of how the sea defences will be maintained in future years in accordance with the Environment Agencies shoreline management plans. The business case will form the main application to the Environment Agency in securing future capital grant funding.

- 2.4 Dover District Council are part of the East Kent Engineering Partnership with a Memorandum of Understanding between the 5 local authorities in East Kent. This allows the 5 Councils to utilise expertise and so DDC will look to instruct Canterbury CC to deliver part of this work.
3. **Identification of Options**
- 3.1 Option 1: Do nothing.
- 3.2 Option 2: (Recommended) To carry out a study on the coastal frontages from Oldstairs Bay to Sandown Castle to form a new business case. This will support a new application to the Environment Agency in securing future capital grant funding for the next beach management plan.
4. **Evaluation of Options**
- 4.1 Option 1 is not recommended. This will not maintain the level of coast protection and increase the risk of coastal flooding.
- 4.2 Option 2 is the recommended option. This will continue to maintain the level of coast protection against coastal flooding recommended by the Environment Agencies shoreline management plans.
5. **Resource Implications**
- 5.1 To accept £80k grant capital funding from the Environment Agency. This will form part of the capital 2023/24 MTFP programme.
6. **Climate Change and Environmental Implications**
- 6.1 The study will look to review how the last beach management plan has performed and if any further efficiencies can be made in future coastal designs and working.
7. **Corporate Implications**
- 7.1 Comment from the Director of Finance (linked to the MTFP): Accountancy has been consulted and has no further comment to add. (KW)
- 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.
- 7.3 Comment from the Equalities Officer: This report regarding the Deal beach management study and business case 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>.
8. **Appendices**
- None.
9. **Background Papers** – Isle of Grain to South Foreland Shoreline Management Plan

Contact Officer: Keith Watson

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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

DOVER DISTRICT COUNCIL

NON-KEY DECISION

**EXECUTIVE**

CABINET – 6 NOVEMBER 2023

**EXCLUSION OF THE PRESS AND PUBLIC**

**Recommendation**

That, in accordance with the provisions of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000, the public be excluded from the remainder of the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in the paragraph of 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	
Tides Leisure Centre (Appendix 2)	3	



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

**Agenda Item No 10**

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

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of the Local Government Act 1972.

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