

Affordability Conclusions

Rank	Description	Affordability Comparison with Option 1	Recommendation
n/a	Core Option	£22,276,491	This is the basis for all options. The funding gap for the core option is £2.276m
1	2 x five a side football pitches (outdoor 3G)	£421,165	Include, as this has the most significant positive impact on affordability. Provision of outdoor five a side pitches can mitigate the impact of the loss of 4 courts compared to the existing centre, so important from a participation perspective.
2	Clip and climb	£268,716	Inclusion should improve financial viability significantly. It should be regarded as a 'nice to have' facility. There is a risk associated with providing such a specific activity area, if trends change in the future.
3	Full size 3G pitch	£117,666	The Council could provide this to meet a clear strategic need, though other organisations in Dover are considering provision of similar facilities. Suggest the Council works towards provision in partnership with another organisation via joint funding e.g. Dover Christchurch Academy possibly in partnership with football and rugby clubs.
4	Small sauna and steam (poolside)	£38,890	Should include based on the improved affordability. Not a strategically important facility, so it perhaps should be regarded as a 'nice to have' facility.
5	Toning tables	£385,786	Do not include on grounds of affordability. Should only be included if the re is a specific and clearly identified need from a health and inclusion perspective.. Also, unlikely to be sustainable at both Tides and Dover Leisure Centre
6	Full Spa (Ramsgate)	£472,259	Do not include on grounds of affordability. This option presents a risk in terms of financial viability and should be regarded as a nice to have facility. Could be considered as a potential future phase / extension.
7	Soft play (not staffed)	£762,083	Do not include on grounds of negative impact on affordability.
8	Confidence water area	£1,214,501	Do not include on grounds of affordability and competition with the leisure water provision at Tides (Deal), which meets this need for the district better
9	Additional 4 Court Sports Hall	£2,193,210	Do not include. Likely to have a negative impact on affordability of the project, increasing the affordability gap significantly. Provision of outdoor five a side pitches can mitigate the impact of the loss of 4 courts compared to the existing centre, as much of the activity that takes place in the hall at peak time is five a side football.
10	50m pool with 500 spectator seats	£7,880,487	This option creates the largest affordability gap of all options. Do not include on grounds of affordability and no strategic need identified. It would result in over provision in terms of pool water and is aimed more at elite/competition swimmers. Dover is not currently identified as a priority for a 50m competition pool.



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