

Executive Summary

Executive Summary - Introduction

INTRODUCTION

In April 2016 the consultant team, led by The Sports Consultancy, was appointed by Dover District Council (the Council) to complete a Feasibility Study (to RIBA Stage 2) for a new, Sport England compliant, Leisure Centre proposed to replace the existing Dover Leisure Centre.

The Feasibility Study was commissioned in parallel with development of the Indoor Sports Facility Strategy, which included a recommendation to 'Commission detailed feasibility and site investigation studies required to identify the preferred option for the replacement of Dover Leisure Centre'.

The main purpose of this Feasibility Study is to investigate the preferred options, from the options appraisal study, in greater detail and to ensure that key financial risks are mitigated as far as possible, giving the Council a higher degree of cost certainty as it decides whether, and how best, to proceed.

EXISTING LEISURE CENTRE

The existing dover leisure centre was built in 1975. It is in relatively poor condition and does not provide the range and quality of facilities required to meet the current and future needs of the population of the district.

DEVELOPING A NEW FACILITY

The initial options appraisal study, completed in December 2015, involved completion of an options appraisal study for the improvement and replacement of the existing Dover Leisure Centre, to provide a new leisure centre to serve Dover and, importantly, the wider district. During that study a number of different facility mix options were developed to test their feasibility.

In addition, a number of potential sites within Dover were identified and the different facility mix options were considered on each site, including the existing Leisure centre site in the Town Centre.

Executive Summary Facility Mix and Design Brief

FACILITY MIX

Following the review of additional facility options, a facility mix was established as the basis of the preferred option. The table below contains a list of the activity areas proposed in the new centre, compared to those in the existing Dover Leisure Centre. This demonstrates a considerable improvement in the range of facilities as well as the quality of them. The only areas where there will be a decrease in provision is the reduction in sports hall space from 8 badminton courts to 4 badminton courts and the reduction from 3 to 2 squash courts.

| Activity Areas | Current Facility Mix | Proposed Leisure Centre Facility Mix | Change Compared to Current |
|---|---------------------------|--|----------------------------|
| Main pool | 6-Lane 25m pool | 8 lane x 25m pool | Increase |
| Spectator seating | 140 person capacity | 250 person capacity | Increase |
| Learner pool | 12.5m x 7.5m Learner pool | 15m x 8.5m with moveable floor | Increase |
| Sports hall | 8 courts | 4 courts | Decrease |
| Health and fitness | 37 stations | 120 stations | Increase |
| Multi activity studio | 1 x studios | 2 x studios | Increase |
| Multi purpose room (ground floor) | None | 1 x room for meetings / parties / soft play / crèche etc | Increase |
| Spin studio | None | 1 x studio | Increase |
| Squash court | 3 x courts | 2 x courts | Decrease |
| Clip Interactive climbing | None | Included | Increase |
| Small sauna and steam room | Included | Included | No change |
| 2 x five a side football pitches (outdoor 3G) | None | Included | Increase |
| Café | Included | Included | No change |
| Parking spaces | 95 spaces | 250 minimum | Increase |

Executive Summary – Preferred Site

PREFERRED SITE

Following an extensive assessment of potential sites for the new leisure centre and area at White Cliffs Business Park (Whitfield) is considered preferable to other identified alternatives in the urban area.

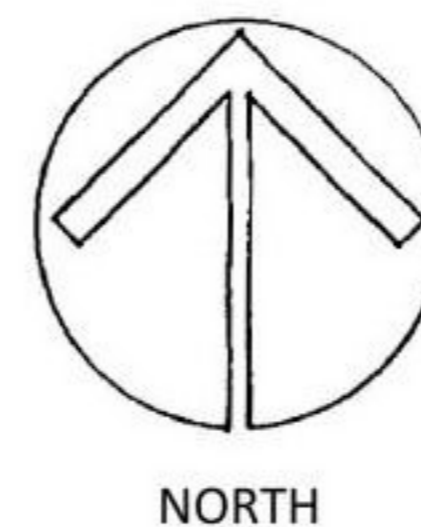
While the conclusions of the sequential test and the wider assessment support the selection of the Whitfield site, it will be for any subsequent planning application to provide the sufficiently detailed planning case for the development, including a thorough assessment of accessibility relative to alternatives and the existing site.

The Council's preferred site for the proposed leisure centre is located as indicated by the redline boundary on the aerial photo opposite. The site is located approximately 1.1km to the south east of Whitfield, 2.7km to the north-north west of Dover and is centred on National Grid Reference 631100, 144230. It is designated as Employment Zone.

Currently the site comprises open farm land, occupying an area of around 5.26acres / 22,688m², bound to the North by Honeywood Parkway. The Northern part of the site is bound to the West by commercial developments off Kedleston Road and to the east by a spur road from Honeywood Parkway.

The site lies in a fairly open area with some further commercial development to the North West and a little to the North East and with residential areas to the South and South East. Land to the North of the A2 is largely undeveloped, with the exception of Whitfield to the North West and smaller villages to the North and North East.

Images of the proposed site are provided opposite.



Executive Summary – Proposed Site Plan

The proposed site plan is shown below:



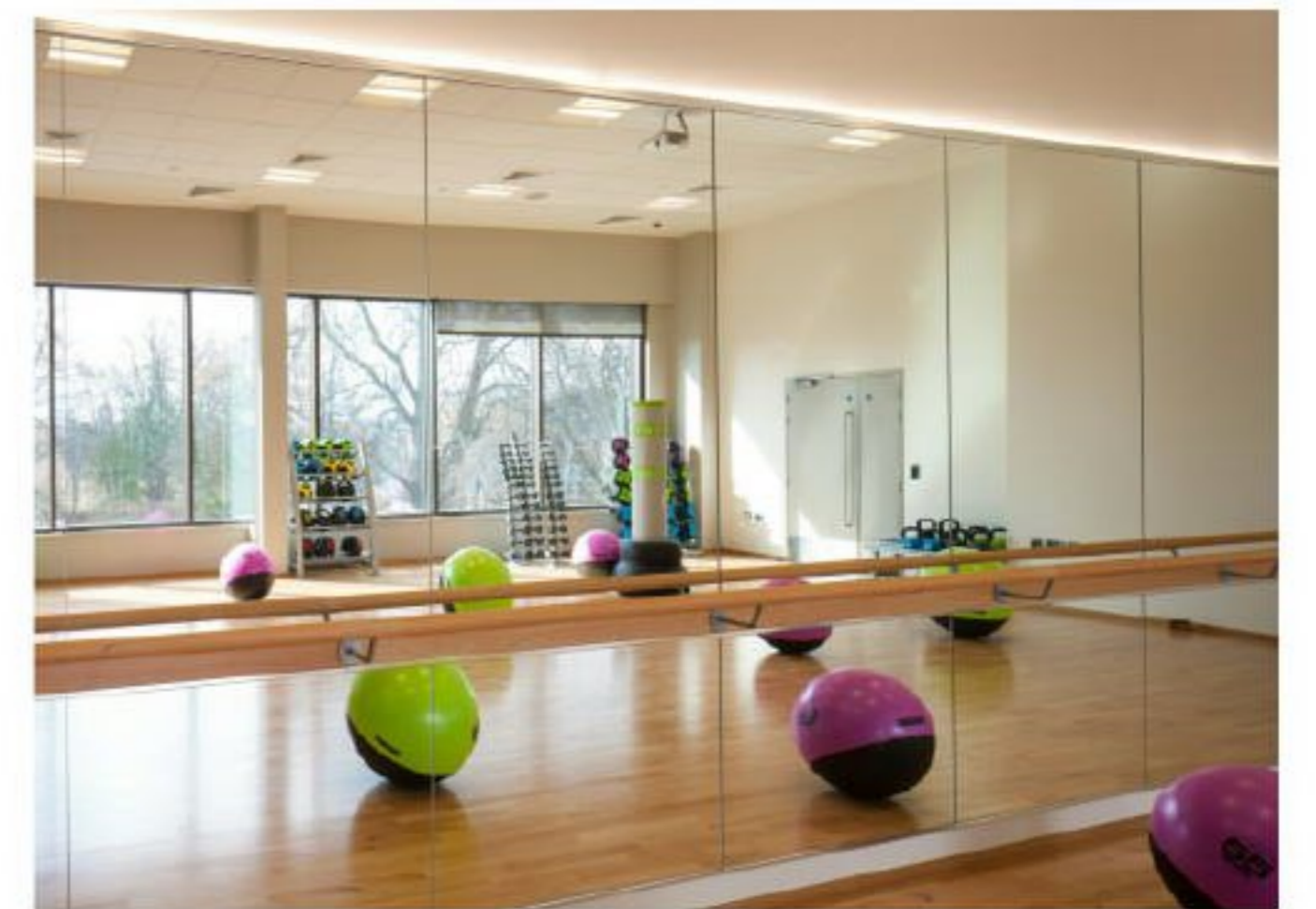
Executive Summary – Proposed Ground Floor Plan

The proposed ground floor plan is shown below:



Executive Summary – Proposed First Floor Plan

The proposed first floor plan is shown below:



Executive Summary – Indicative Visualisations

A series of indicative visualisations are included below:



Executive Summary – Capital Costs

CAPITAL COST ESTIMATES

Capital cost estimates have been completed by Faithful + Gould. The purpose of this RIBA Stage 2 Cost Plan is to give a magnitude of capital cost to Dover District Council for the proposed new Dover Leisure Centre at the Whitfield site, Dover. The costs are based on the schedule of accommodation and concept design information supplied by the project team.

The current projected capital cost is [REDACTED]

The approximate cost for the optional addition of green roof to the proposed scheme is [REDACTED] inclusive of percentage additions for contingency, inflation and professional fees. The Council will investigate other, lower cost options that will achieve similar outcomes, in terms of the BREEAM assessment.

The estimated cost is an outturn cost and therefore inflation is included based on construction commencing in October 2017 with a 15-month construction period.

The overall Gross Internal Floor Area (GIFA) for the new build is 5,548m² with an overall site area of approximately 22,688m².

The Design Development / Construction Contingency has been reduced from 15% at feasibility stage to 12.5% in order to reflect the improved level of design information. This provides a contingency sum of circa [REDACTED]

A summary of the capital cost estimates is provided in the following table.

| Description | Stage 2 Cost Plan |
|---|---------------------------|
| Internal Works | [REDACTED] |
| External Works | [REDACTED] |
| Design Development / Construction Contingency | [REDACTED] |
| Building Cost Inflation | [REDACTED] |
| Professional Fees including Main Contractor's Design Fees | [REDACTED] |
| Sub Total | [REDACTED] |
| Fixtures, Fittings and Equipment (Sports) | [REDACTED] |
| Clip n Climb Equipment | [REDACTED] |
| Total Capital Cost | [REDACTED] |
| Additional Options | |
| Extra over for green roof – say 50% of roof area | [REDACTED] |
| Total | [REDACTED] |
| Gross Internal Floor Area | 5,548m² |
| Build Cost Rate per m² | [REDACTED] |

Executive Summary – Business Case

BUSINESS CASE

A financial business case has been completed, based on the schedule of areas and design contained within this report. The purpose of the business case is:

- To confirm the revenue position of the existing Dover Leisure Centre
- To provide detailed 10-year income and expenditure projections for the operation of the new Dover Leisure Centre
- To define the known and potential capital funding for the project
- To assess the affordability of the project
- To provide conclusions and advise on business case related issues as the project develops.

The opposite table contains a summary of the findings from the business case work. As with most projects of this scale and nature, the proposed funding structure is based on a combination of funding sources. The table shows that the estimated funding gap is between c.£ [REDACTED] (including lifecycle costs) and c.£ [REDACTED] (excluding lifecycle costs).

Lifecycle costs – It is important to consider the treatment of lifecycle costs, for the periodic refurbishment and replacement of facilities. Expenditure on lifecycle costs is important to ensure the facilities are kept in good condition and that income does not diminish over time, due to deteriorating facilities. A typical allowance equal to 1.5% of the build costs (excluding fees and contingencies) should be allowed for, on an annual basis. We have presented the revenue projections including and excluding lifecycle costs.

The revenue projections ‘excluding’ lifecycle costs provide a like for like comparison with the existing revenue figures for Dover Leisure Centre, as the Council does not currently allow for lifecycle costs in the revenue budget. The revenue projections ‘including’ lifecycle costs show the impact on expected revenue performance if operators are required to include lifecycle costs in their operational revenue performance

The funding gap will need to be closed if the new centre is to be developed. Options for raising the additional funding should be considered by the Council.

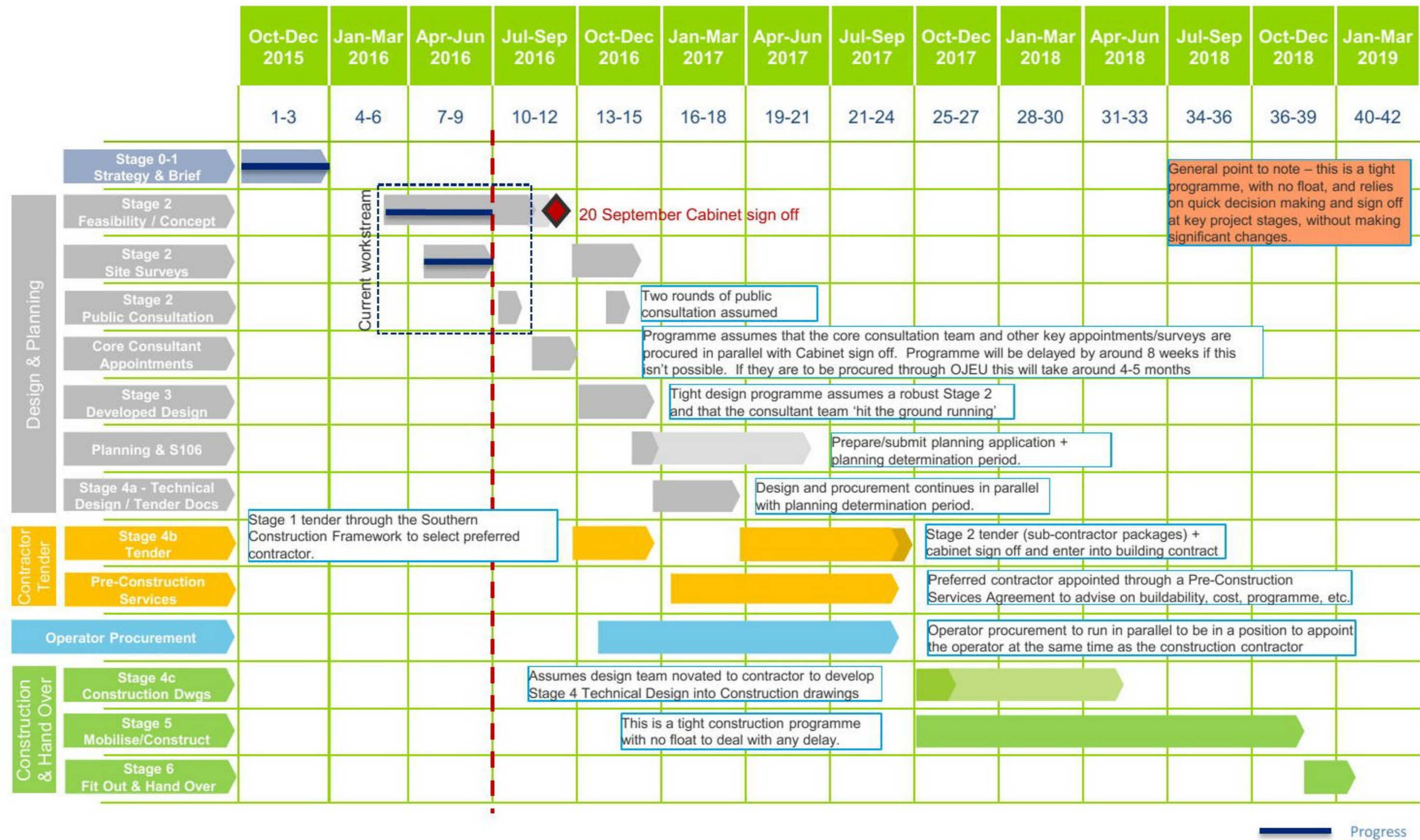
| | Including Lifecycle Costs | Excluding Lifecycle Costs |
|---|---------------------------|---------------------------|
| Annual revenue income/(cost) to the Council | [REDACTED] | [REDACTED] |
| Improvement in revenue compared to current centre (2014-15) | [REDACTED] | [REDACTED] |
| Total capital cost | [REDACTED] | [REDACTED] |
| Sport England funding | [REDACTED] | [REDACTED] |
| Prudential borrowing potential* | [REDACTED] | [REDACTED] |
| Funding Deficit/Surplus | [REDACTED] | [REDACTED] |
| Potential Revenue Deficit/Surplus after funding repayments | [REDACTED] | [REDACTED] |

*The principal source of funding is prudential borrowing. The amount of prudential borrowing available is based on an assumption of a 40 year loan @ 3.75%, on an annuity basis, costing £50k per £1m borrowed per year.

Executive Summary – Project Programme

PROJECT PROGRAMME

We have prepared a detailed target programme, which shows that the centre could be open by early 2019. A high-level summary of the target programme is also shown below. This is a tight programme, with no float, and relies on quick decision making and sign off at key project stages, without making significant changes. This should therefore be seen as a target programme and the Council should allow some programme contingency when reporting dates publicly.



Executive Summary – Key Risks

KEY RISKS

An initial Risk Register has been prepared. An extract from the risk register showing the highest project risks is included on opposite. This identifies risks and states the probability of occurrence and the likely extent of impact on cost or programme.

The initial register has been prepared based on our understanding of the critical objectives for the project. The ratings have also been informed by survey work carried out during the feasibility stage and the way the design has been developed. Where further surveys should be undertaken to establish or mitigate risk this is also identified.

The risk register should be used in future phases to identify risks to enable the risk to be managed by the risk owner, mitigated and transferred to the contractor wherever possible. Due to the nature of some risks and the cost premium to transfer the risk to the contractor, some risks will need to be retained and managed by the Council.

The risk register should be updated regularly as the design development progresses, during tender stage and post-contract during the construction phase.

| Risk Area | Risk Description | Assessment of Risk | | |
|-----------------|---|--------------------|--------------------|-------|
| | | Impact (1 - 5) | Likelihood (1 - 5) | Score |
| Site Ownership | Delay / unable to purchase the site. | 5 | 5 | 25 |
| Utilities | Insufficient water supply capacity to serve the proposed development. Increased cost and programme delay. Payment required for offsite works. | 5 | 5 | 25 |
| Cost | Land purchase is more than anticipated and/or makes the project unaffordable. | 5 | 4 | 20 |
| Finance/Funding | Sport England funding not obtained. | 5 | 4 | 20 |
| Planning | Planning application is rejected or consent is delayed. (See also other planning risks, which could have an impact on this, and the proposed mitigation measures) | 5 | 4 | 20 |
| Planning | S106 Agreement/Developer Contribution required for offsite highway improvements or contribution to Bus Rapid Transit | 4 | 5 | 20 |
| Programme | Construction programme is insufficient. | 4 | 5 | 20 |
| Site | Poor ground conditions. | 5 | 4 | 20 |
| Utilities | Insufficient electrical supply and/or nothing local to the site. | 5 | 4 | 20 |

Executive Summary - Procurement

OVERALL PROCUREMENT RECOMMENDATIONS

To summarise, we consider the approach outlined in the opposite table be the most appropriate procurement approach.

CONTRACTOR SOFT MARKET TESTING

Soft market testing was completed with the contractors on the Southern Contractors framework to establish the level of interest in the project.

[REDACTED]

[REDACTED]

The results support the recommendation to use the Southern Construction Framework.

OPERATOR PROCUREMENT RECOMMENDATION

It was agreed that the leisure management contract and construction contract should be procured separately. It was also agreed that the procurement of the leisure management contract should be progressed in parallel with the construction contract so that the commercial position for the operator is known before entering into the construction contract.

OPERATOR SOFT MARKET TESTING

Nine operators were engaged with during the soft market testing exercise, to seek their views on the proposed plans for the new Dover Leisure Centre and to gauge interest in outsourcing of its management alongside that of Tides Leisure Centre in Deal.

Overall, operators are supportive of the proposals and there is clearly significant interest in the management contract opportunity encompassing Tides and Dover Leisure Centre. This should help ensure a competitive tendering process to maximise the financial offer from potential operators.

| Approach |
|--|
| Contractor and operators to be procured separately. This will discount a DBOM, DBFO and Asset Transfer approach. |
| A two stage develop and construct procurement route to be adopted. |
| Design developed to Stage 4 (previously Stage E) in conjunction with the contractor and for the completion of the second stage tender. |
| A fixed lump sum price is obtained for the works. |
| Key designers, e.g. architect and civil/structural engineer would be appointed by/novated to the contractor to complete the design. |
| The contractor is procured through the Southern Construction Framework. |
| Procurement of the leisure management contract should be progressed in parallel with the construction contract so that the commercial position for the operator is known before entering into the construction contract. |

Consultation

CONSULTATION PROCESS

Following completion of the draft report the Council undertook a wide ranging consultation exercise. The purpose of this was to share the findings of the work to date and to invite comments from a broad range of stakeholder groups and the community of the District. The aim was to maximise engagement and to encourage groups and individuals to respond to the consultation questionnaire.

The following groups were included in the consultation process:

- Leisure centre users (existing and potential)
- Your Leisure and potential new operators
- Sport England
- National Governing Bodies of Sport (e.g. ASA)
- Local sports clubs and community groups
- General public
- Elected members
- Project Advisory Group
- Kent County Council
- Kent Community Health NHS Foundation Trust
- South Kent Coast Clinical Commissioning Group
- Kent Sport and sports networks
- Local primary and secondary schools
- Dover District Disability Association
- Town and Parish Councils
- Your Leisure database of existing customers
- protected characteristic groups
- local civic groups
- Local media.

The following communications channels were used for the consultation process:

- Website content
- Social media (#NewDoverLeisureCentre)
- 'A to Z' Leisure Facilities
- Keep Me Posted

- Media Relations
- Public consultation events
- Survey monkey questionnaires
- FAQs
- local adverts in papers
- posters at area offices
- leisure centres and libraries
- direct contact with Key stakeholders
- consultation displays at Dover & Tides Leisure centre.

RESULTS OF CONSULTATION

The level of response to the consultation process was relatively high, at 673. The results generally demonstrate there is a good level of support for the proposals. There are some notable comments relating to the facility mix, location and accessibility, which should be considered further as the project develops.

Overall, the results of the consultation to date have been positive and will feed into the next stage of work, as designs are refined.

Introduction & Background

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This Feasibility Study was commissioned in parallel with conclusion of the Indoor Sports Facility Strategy, which included a recommendation to 'Commission detailed feasibility and site investigation studies required to identify the preferred option for the replacement of Dover Leisure Centre'.

In parallel with completion of the Indoor Sports Facility Strategy, an initial options appraisal study was completed in December 2015. This involved completions of an options appraisal study for the improvement and replacement of the existing Dover Leisure Centre. The outputs from the study were used by the Council as the basis of decisions on whether, and how best, to proceed with the development of a new leisure centre to serve Dover and the wider district.

The main purpose of this Feasibility Study is to investigate the preferred options, from the options appraisal study, in greater detail and to ensure that key financial risks are mitigated as far as possible, giving the Council a higher degree of cost certainty as it decides whether, and how best, to proceed. The key stages of work that have been completed are listed below:

- Stage 1 - Project Initiation
- Stage 2 – Sequential Test and Planning Consultancy
- Stage 3 - Background Review & Surveys for the Whitfield site
- Stage 4 - Stakeholder Consultation and Brief Development
- Stage 5 - Development of the Facility Options
- Stage 6 - Management Options and Soft Market Testing
- Stage 7 - Public Consultation
- Stage 8 - Refinement of Options
- Stage 9 - Recommendations & Conclusions
- Stage 10 - Meetings and Presentation.

A number of surveys and investigations were commissioned to inform the work completed by the project team during the Stage 2 Feasibility Study. These are listed in the following table.

| Consultant Surveys/Investigations |
|--|
| Sequential test report |
| Planning strategy review |
| Pre-application highways advice from KCC |
| Infiltration report from British Geological Survey |
| Sewer records from Southern Water |
| Surface water capacity check |
| Foul water capacity check |
| Topographic survey |
| Below ground services trace |
| Statutory services record |
| Desktop Site Investigation |
| BREAAM Stage 1 Assessment |
| Council Surveys/Investigations |
| Photographic work preliminary to preparing an LVIA |
| Preliminary ecological appraisal |
| Reptile survey |

The remainder of this report contains a summary of the findings and recommendations from the study.

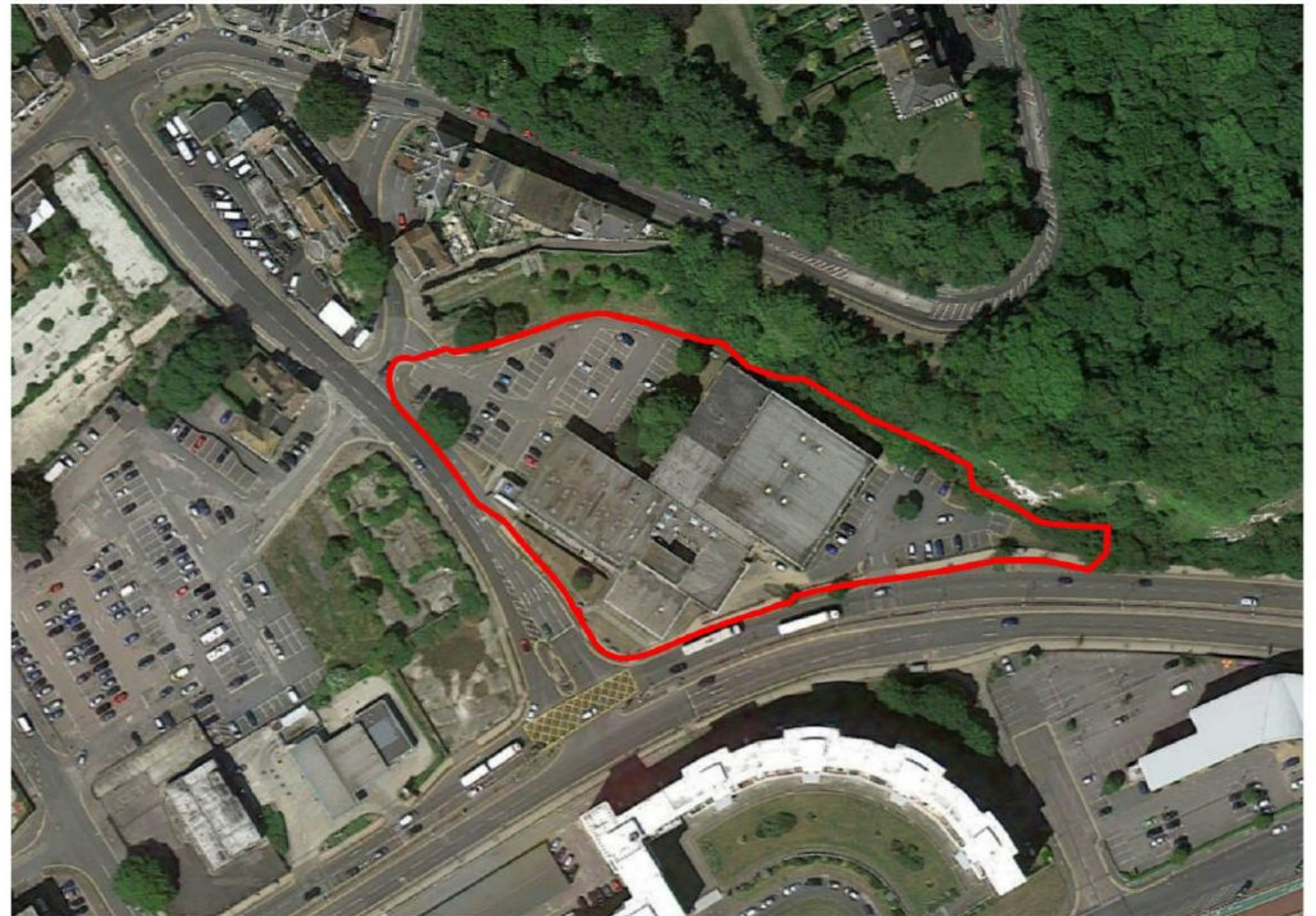
Introduction & Background

Existing Leisure Centre

The existing dover leisure centre was built in 1975. It is in relatively poor condition and does not provide the range and quality of facilities required to meet the current and future needs of the population of the district. It contains the facilities listed below:

| Activity Areas | Current |
|----------------------------|---------------------------|
| Main pool | 6-Lane 25m pool |
| Spectator seating | 140 person capacity |
| Learner pool | 12.5m x 7.5m Learner pool |
| Sports hall | 8 courts |
| Health and fitness | 37 stations |
| Multi activity studio | 1 x studios |
| Squash court | 3 x courts |
| Small sauna and steam room | Included |
| Café | Included |
| Parking spaces | 95 spaces |

A site image and photographs of the existing centre are shown opposite.



Introduction & Background

Indoor Sports Facility Strategy for Dover District

The Council recently completed an Indoor Sports Facility Strategy. Following Sport England’s recommended methodology. This study included a detailed needs analysis to identify current and future (up to 2026) provision required to meet the indoor sport facility needs of Dover residents.

It provides a robust evidence base for decisions taken on the scale of facilities required in each of the facility options considered for the replacement of Dover Leisure Centre. In line with the brief, we reviewed the supply and demand issues affecting the following facility types:

- Indoor swimming pools
- Sports halls or flexible indoor space with 1 court or more
- Fitness suites
- Indoor bowls
- Dance/aerobic studios
- Indoor tennis courts
- Squash courts
- Gymnastics centres

A high level summary of the findings from the district wide needs analysis, taken from the Indoor Sports Facilities Needs Assessment report, is contained in the opposite table. This contains the recommendations by facility type for the whole district.

| Facility Type | Recommendations for Dover Leisure Centre |
|-----------------------|--|
| Main pool | <ul style="list-style-type: none"> • 6 or 8 lane 25m pool should be considered (100 spectator seats in 6 lane option and 250 in 8 lane option). • 6 lanes would replace the existing provision. 8 Lanes would increase provision and would reduce the current, district wide shortfall in provision from 6 to 4, 25m lanes. |
| Learner pool | <ul style="list-style-type: none"> • A learner pool should be provided with a moveable floor to focus on swimming lessons. A learner pool should be provided with a moveable floor to focus on swimming lessons. This space will also be used for other activities including aqua aerobics, which contribute to wider health and wellbeing objectives. |
| Sports hall | <ul style="list-style-type: none"> • 4 – 8 courts should be considered. • According to Sport England’s FPM analysis, a reduction in the amount of sports hall space, from the current 8 courts to 4, a new replacement Dover Leisure Centre does not appear to have a detrimental impact on satisfied demand in Dover. However, this assumes that community access to sports hall space at Dover College, Sir Roger Manwood’s School, Duke Of York’s Royal Military School and Dover Christ Church Academy is realised. This also assumes continued community access to sports hall space at Castle Community College. |
| Health and fitness | <ul style="list-style-type: none"> • The latent demand analysis indicates that 120 stations could be supported. |
| Multi activity studio | <ul style="list-style-type: none"> • It is recommended that 2 - 3 x studios should be provided in a facility of this scale. |
| Spin studio | <ul style="list-style-type: none"> • A dedicated spin studio should be provided in larger facility options. |
| Squash court | <ul style="list-style-type: none"> • A maximum of 3 courts should be considered, in the larger facility options, to retain existing levels of provision • The Council could decide not to provide any in smaller options however, England Squash suggest that the courts at Dover Leisure Centre are very important for the area. |
| Gymnastics | <ul style="list-style-type: none"> • There is latent demand identified (through waiting lists) at Dover Gym Club and Deal Gym Club. However, it should be noted that these facilities are often developed as commercially viable businesses. |
| Parking spaces | <ul style="list-style-type: none"> • Indicative parking requirements should be calculated based on the scale of each facility option and based on Kent County Council parking standards. |

Introduction & Background

Recommendations of the Initial Feasibility and Options Appraisal Study for Dover Leisure Centre

The initial feasibility and options appraisal study was completed in January 2016. It involved consideration of a number of options that address the priorities identified Indoor Sports Facility Strategy and the district wide strategy and action plan, contained therein. The key conclusions of the study are summarised below:

- While significant refurbishment of the centre could provide improvement in the quality of provision, there are a number of key risks and disadvantages associated with refurbishment, compared to the new build options. On balance, it is recommended that a new build centre will provide a better long-term solution for the needs of Dover and the wider district and as a consequence offers better value for money to the Council than refurbishment.
- Of the new build options considered, Option 2 is the most affordable option to balance the identified needs for the district and affordability. However, it does represent a reduction in sports hall space from the current 8 courts to 4 courts. This option would also see the loss of squash from the centre. This would have a negative impact on squash and current users may find it difficult to secure bookings at alternative sites during peak times.
- Work completed during the indoor leisure needs assessment and strategy, including results from Sport England's Facility Planning Model, indicates that recent and planned developments, by other providers in the area, has and will (if delivered) increase the supply of accessible 4 court sports halls at peak times. This will relieve some of the requirement for the Council to provide the existing level of indoor sports hall space, supporting the potential reduction in provision.
- Option 4 provides the best option in terms of meeting the identified needs for the wider district, although it is less affordable than Option 2.
- Option 1 is the most affordable option but will result in a greater shortfall in sports hall provision in Dover and the wider district. While more affordable, this removal of sports hall provision is not recommended.

- Options 3 and 5 are larger in scale and arguably represent over provision. The affordability gap is greater the larger the facility option. These options are far less affordable and are not aligned to the findings from the needs analysis. They are not recommended for these reason (see opposite table).
- Overall, Option 2 is the most affordable while Option 4 provides the best option in terms of meeting identified needs. Both options should be taken forward to the next stage of project development (RIBA Stage 2 Feasibility).

Site Options Appraisal

During the initial feasibility and options appraisal study, the selection of the most appropriate site for a new leisure centre was a key consideration. Five potential sites were identified by the Council for consideration. The sites are listed below and their locations shown on the following page:

- Buckland Mill
- Dover Leisure Centre
- Maison Dieu
- Waterfront
- Whitfield.

The site appraisal work concluded that, only Buckland Mill and Whitfield have the capacity to fully accommodate the facility options identified. Both are subject to a range of advantages and disadvantages and factors which could influence the final decision by the Council. It was recommended that Selection of either site would necessitate the completion of a full sequential test, as part of a planning application. This could identify further alternative sites to be considered.

REFURBISHMENT VERSUS NEW BUILD

As noted previously, during the Initial Feasibility and Options Appraisal Study refurbishment and reconstruction of the existing Dover Leisure Centre was considered. We assumed that refurbishment and reconstruction would involve retaining some or all of the existing structure and undertaking significant works. No specific plans were developed for refurbishment at that stage but it was assumed that refurbishment would include significant layout changes to the building structure and full replacement of plant and mechanical and electrical installations and external finishes. The intention is to provide a refurbished building, containing a

similar facility mix to the current offer but this would not address identified long term needs of Dover & the wider District. Refurbishment would extend the life span of the existing building by another 20 years or so. The estimated cost was circa £13m - £15m. Refurbishment was discounted for the following reasons:

- Refurbishment of the existing building is the cheapest option, if the existing facility mix is to be retained. However, current and future needs, identified in the recently completed Indoor Sports Facility Strategy, cannot be met by this option so there will be little improvement in the facilities provided for the community of Dover and the wider district.
- The centre would be closed for between 12 and 18 months while the works are carried out, with very limited alternative provision for users in the district, particularly swimmers.
- The existing building is over 40 years old. Full refurbishment is likely to extend the lifespan of the building by another 20 years or more, whereas a good quality new build will be designed to provide a facility that will last for 35 - 40 years, providing a longer term solution.
- The layout of the existing building is inefficient with a large areas used for circulation. While this can be improved to some extent through remodelling, underutilised spaces may remain in places. A new build would be based on a far more efficient layout, minimising the capital and revenue costs. Refurbishing the existing building is likely to result in compromises that would not occur in a new build.
- Refurbishment and remodelling carries significant risks in terms of, for instance, structural, plant, mechanical and electrical issues and asbestos contamination. These risks can be mitigated to some extent by completing invasive surveys and investigations during feasibility work but risks remain which can have significant cost implications.
- There is likely to be less interest from building contractors for a major refurbishment project compared to a new build. The main reason for this is that the level of risk associated with refurbishment projects is far higher than for a new build. In the current, buoyant construction market many contractors are less willing to tender for this type of work. Where they do tender, they are likely to price additional risk/contingency within their tender.

Introduction & Background

- The capacity of the existing leisure centre site to accommodate the facilities, and parking required to support future growth in use, is restricted. Alternative sites could provide a greater level of on site parking, making them more accessible to visitors travelling by car.
- The site options appraisal and sequential test demonstrated that the existing location is not the preferred location for a facility with district wide appeal.

Facility Mix

Facility Mix

STARTING POINT

The conclusions of the Indoor Sports Facilities Strategy and the Initial Feasibility and Options Appraisal Study for Dover Leisure Centre resulted in the identification of a preferred facility option (Option 4), to form the basis of the Stage 2 Feasibility Study.

The proposed facility mix was reviewed at the outset of the Stage 2 Feasibility Study to provide a core facility mix. This is contained in the following table.

| Activity Areas | Proposed Leisure Centre Facility Mix (Option 4) |
|---|---|
| Main pool | 8 lane x 25m pool |
| Spectator seating | 250 person capacity |
| Learner pool | 15m x 8.5m with moveable floor |
| Sports hall | 4 courts |
| Health and fitness | 120 stations |
| Multi activity studio | 2 x studios |
| Multi purpose room (ground floor) | 1 x room for meetings / parties / soft play / crèche etc. |
| Spin studio | 1 x studio |
| Squash court | 3 x courts |
| Interactive climbing | Included |
| Small sauna and steam room | Included |
| 2 x five a side football pitches (outdoor 3G) | Included |
| Café | Included |
| Parking spaces | 250 minimum |

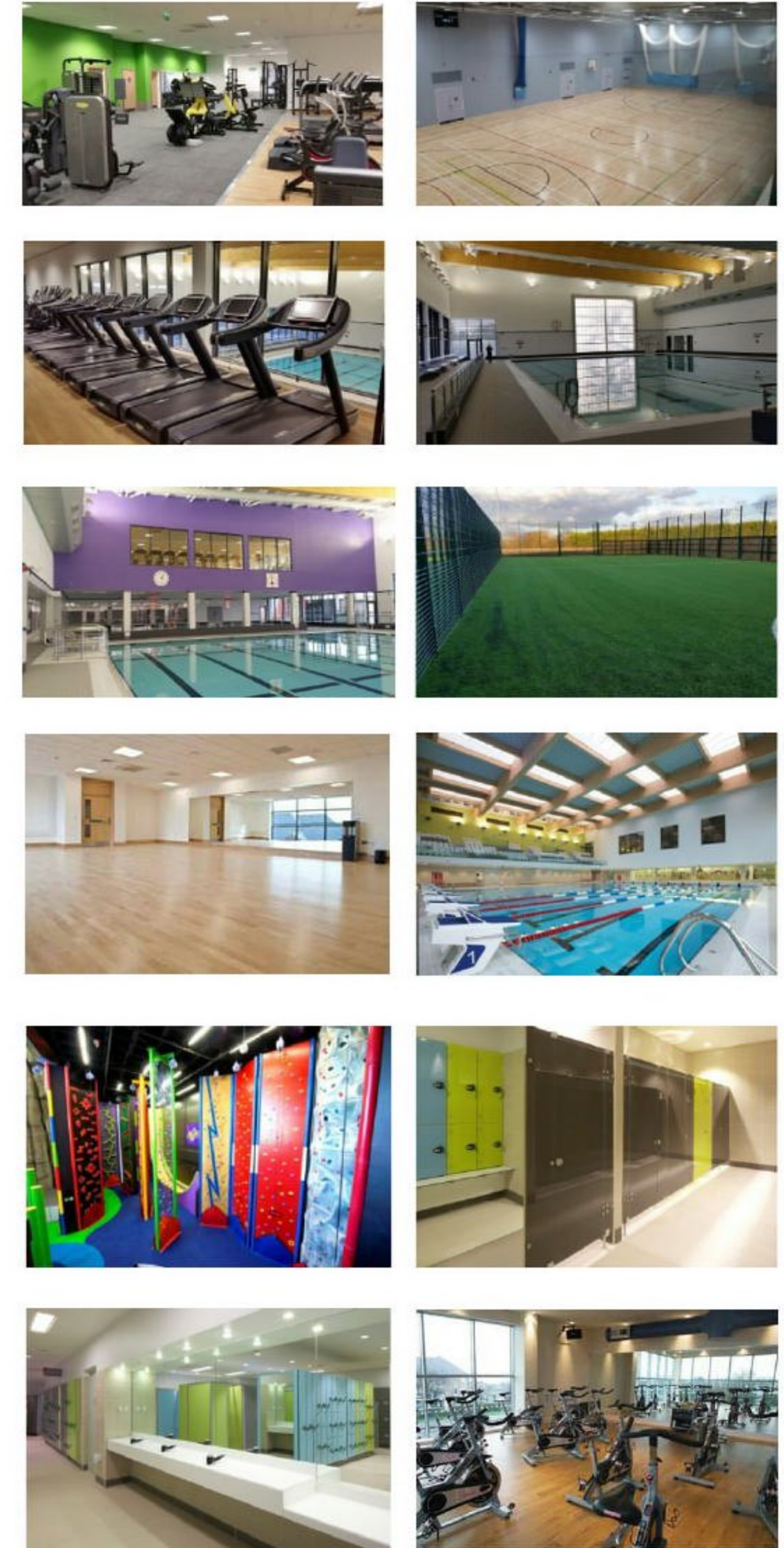
SITE VISITS

To inform the development of the facility design and layout, members of the project team visited a number of recently developed leisure centres containing comparable facilities.

The purpose of the visits was to view comparable facilities and to learn lessons from them to inform decisions on facility mix and specification. The facilities visited included:

- Westminster Lodge Leisure Centre – St Albans
- Flitwick Leisure Centre - Central Bedfordshire
- Watford Central Leisure Centre – Watford
- Ramsgate Leisure Centre – Ramsgate
- Elmbridge Leisure – Walton-on-Thames
- Clip n Climb – Chelsea.

A selection of photographs from the sites visited are shown opposite.



Facility Mix

REVIEW OF FACILITY MIX

During the early stage of the Stage 2 Feasibility Study further facility options, were identified and tested before finalising the facility mix for the new centre. The following facilities were identified by the Council's project team, Project Advisory Group and following initial stakeholder and public consultation:

- Full size 3G pitch
- Soft play (not staffed)
- Clip and climb / interactive climbing
- Toning tables
- 50m pool with 500 spectator seats
- Additional 4 Court Sports Hall
- 2 x five a side football pitches (outdoor 3G)
- Confidence water area
- Full Spa (e.g. Ramsgate model).

The review of the impact of these additional facilities included the following work:

- Estimating the additional capital cost of each option.
- Estimating the net revenue implications.
- Calculating the impact on affordability / funding based on the increase in capital costs versus the increase or decrease in revenue performance.

The table opposite contains a summary of the results of the analysis. The additional facilities are listed in descending order, in relation to their impact on affordability. The results of the analysis were discussed with the Council's project team and it was agreed that the following facilities should be added to the Core facility mix to increase the range of activities and to improve the financial viability of the centre:

- Clip and climb / interactive climbing
- 2 x five a side football pitches (outdoor 3G).

The majority of the remaining facilities are likely to have a negative impact on the affordability of the project, as the additional net revenue generated is not sufficient to fund the prudential borrowing repayments required to access the capital required to finance the additional build costs.

The table opposite contains a summary of the results of the affordability analysis. The additional facilities are listed in descending order, in relation to their impact on affordability. The rows shaded green indicate facilities that are recommended for inclusion in the facility mix, due to their positive impact on affordability. Rows shaded in amber are facilities that will potentially have a negative impact on affordability. Their inclusion in the facility mix should be carefully considered. Rows shaded red contain facilities that will have a significantly negative impact on affordability. Their inclusion in the facility mix would increase the affordability gap significantly and will have a negative impact on the financial viability of the project.

| Description | Affordability Comparison with Core Option | Recommendation and Rationale |
|---|---|--|
| 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. |
| Clip and climb / interactive climbing | £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, so the area should be designed to be able to accommodate other activities in future, if required. |
| 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 e.g. Dover Christchurch Academy, possibly in partnership with football and rugby clubs. Initial consultation has suggested these clubs are interested in a partnership. |
| 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. It is noted that the current centre includes these facilities. If they are not included this would represent a reduction in provision. |
| Toning tables | -£385,786 | Do not include on grounds of affordability. Should only be included if there is a specific and clearly identified need from a health and inclusion perspective. Also, there is the possibility of adding similar facilities at Tides and they are unlikely to be sustainable if added at both sites. |
| Full Spa (e.g. Ramsgate model) | -£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. Operator consultation has identified this is an option that would require further detailed viability assessment before a decision is made on inclusion. |
| Soft play (not staffed) | -£762,083 | Do not include on grounds of negative impact on affordability. It was also noted that similar facility, previously operating in the Whitfield area, has closed. While the reasons for this are not known it suggests that this was not a sustainable location. |
| 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. Tides should remain the focus of family leisure swimming. |
| 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. |
| 50m pool with 500 spectator seats | -£7,660,487 | 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 by the Amateur Swimming Association. |

Facility Mix

AGREED FACILITY MIX

Following the review of additional facility options, a facility mix was established as the basis of the preferred option. The opposite table contains a list of the activity areas proposed in the new centre, compared to those in the existing Dover Leisure Centre. This demonstrates a considerable improvement in the range of facilities as well as the quality of them. The only areas where there will be a decrease in provision is the reduction in sports hall space from 8 badminton courts to 4 badminton courts and the reduction from 3 to 2 squash courts. The rationale for these changes is provided below:

Sports Hall

The recently completed Indoor Sports Facility Strategy concluded that the potential reduction (from 8 courts to 4 courts) in the amount of sports hall space provided at a new replacement Dover Leisure Centre does not appear to have a detrimental impact on satisfied demand in the District. However this assumes that community access to sports hall space at Dover College, Sir Roger Manwood's School and Duke of York's Royal Military School is realised and that there is community access to sports hall space at Castle Community College. Operator consultation, and analysis of typical programmes of use, showed that the programme of use is dominated by a significant amount of five-a-side football use. It was concluded that this could be provided for in a more financially viable way through provision of 2 x five a side football pitches (outdoor 3G) at a new centre, thereby reducing demand for indoor sports hall space.

Squash Courts

The reduction from 3 to 2 squash courts in the new centre is based on a requirement to provide the most financially viable range of facilities. Consultation with the existing operator and soft market testing with potential operators generally supported the proposed level of provision, with one operator questioning the need for any squash provision. The recently completed Indoor Sports Facility Strategy highlighted that access to courts at Duke Of York's Military School should be explored and could mitigate the loss at Dover Leisure Centre, particularly for clubs, if the reduction in provision a Dover Leisure Centre causes and issue for users.

| Activity Areas | Current Facility Mix | Proposed Leisure Centre Facility Mix | Change Compared to Current |
|---|---------------------------|--|----------------------------|
| Main pool | 6-Lane 25m pool | 8 lane x 25m pool | Increase |
| Spectator seating | 140 person capacity | 250 person capacity | Increase |
| Learner pool | 12.5m x 7.5m Learner pool | 15m x 8.5m with moveable floor | Increase |
| Sports hall | 8 courts | 4 courts | Decrease |
| Health and fitness | 37 stations | 120 stations | Increase |
| Multi activity studio | 1 x studios | 2 x studios | Increase |
| Multi purpose room (ground floor) | None | 1 x room for meetings / parties / soft play / crèche etc | Increase |
| Spin studio | None | 1 x studio | Increase |
| Squash court | 3 x courts | 2 x courts | Decrease |
| Clip Interactive climbing | None | Included | Increase |
| Small sauna and steam room | Included | Included | No change |
| 2 x five a side football pitches (outdoor 3G) | None | Included | Increase |
| Café | Included | Included | No change |
| Parking spaces | 95 spaces | 250 minimum | Increase |

Site Appraisal

Site Appraisal

SEQUENTIAL TEST ASSESSMENT SUMMARY

Having agreed the facility mix for the new centre at Whitfield, the issue of site identification was examined. While a site at Whitfield was identified as the preferred site during the initial Options Appraisal Study, this needed to be tested further to ensure it is the preferred option.

Dover District Council is pursuing plans for a replacement to Dover Leisure centre, which comprises a 'Main Town Centre Use' as defined within the National Planning Policy Framework (NPPF). Accordingly, and as directed by policy, a Sequential Test Assessment is required in the event that an out of centre site is proposed. DHA Planning was commissioned to complete the sequential test assessment, in close consultation with planning officers from the Council.

The assessment fulfils that requirement and follows the available and applicable guidance, given that the Council identified an out of centre site at White Cliffs Business Park, Whitfield as the likely preferred site during the initial options appraisal study.

The sequential test report offers an independent assessment of potential alternative sites having regard to suitability and availability for the proposed development, the minimum requirements of which have been informed by thorough feasibility work carried out in 2015 and 2016.

The assessment has drawn upon a range of evidence and methods to identify and assess potential sites. It is intended to inform the Council's ongoing review and decision-making process in the delivery of a new leisure centre and should be subject to ongoing review as and when any new evidence becomes available (such as the results of the recent Brownfield Call for Sites) or new sites identified or suggested. This ongoing review should continue up to the point of planning application submission, if pursued, to ensure a robust document is presented as part of any application that both informs the proposals and informs the local planning authority's determination of the application.

CONCLUSIONS OF THE SEQUENTIAL TEST ASSESSMENT

No site, located within the town centre, has been identified

that can reasonably be considered available, suitable and viable for the proposed leisure centre development, even when allowing for some disaggregation of facility in the form of the proposed artificial turf 5-a-side football pitches.

No site located in an edge of centre location, as defined by policy (within 300m of the defined town centre), has been identified to date that can reasonably be considered available, suitable and viable for the proposed leisure centre development, even when allowing for some disaggregation of facility in the form of the proposed artificial turf 5-a-side football pitches.

Accordingly, it is considered that the proposals for the site at Whitfield satisfy the sequential test, as set out within and required by the NPPF.

Wider Assessment

Separate from the sequential test, other potential sites in the wider urban area have been considered in the interests of informing the overall planning balance and consideration, particularly in light of the Land Allocations Local Plan stating that 'given that the existing building is near the end of its useful life, an opportunity exists to create a landmark building. Leisure facilities could be located at a different site, so long as it equally accessible to residents'.

Other sites, suitable in size, have been identified at Buckland Mill and Coombe Valley Road, however these are all allocated for housing. In contrast, the currently favoured site by the Council, as facility provider, is allocated for employment, which although not strictly consistent with a leisure use, does still offer employment opportunities. Buckland Mill is confirmed by the site owners as unavailable.

In locational terms, the potentially available and suitable sites (Coombe Valley Road and Whitfield) are not currently highly accessible by public transport, although the Local Plan does make direct future provision for improved bus services at Whitfield and it provides a more strategically advantageous and prominent location.

Therefore, in the wider planning sense, owing to the nature of its allocation (relative to Coombe Valle Road) and the greater

scope for public transport access, land at White Cliffs Business Park (Whitfield) is considered broadly preferable to other identified alternatives in the urban area.

Preferred Site

The principle advantages of developing a leisure centre on the Whitfield site are listed below:

- It can be developed while maintaining full continuity of service at the existing leisure centre.
- This is a large site which has adequate capacity to accommodate new leisure centre and parking.
- The site is serviced by an existing road and more space is available for parking at this site than the town centre and edge of centre locations.
- There is an aspiration to introduce a Bus Rapid Transit service that will provide good public transport links with the town centre and Whitfield; if the leisure centre were relocated to Whitfield the project could contribute towards the cost of creating the BRT.
- This greenfield site offers fewer design constraints than an urban location, e.g. it is not adjacent to a conservation area
- It is located on the edge of the Dover urban area with good access to the trunk road network and would be readily accessible by car from the wider district.
- As a greenfield site, buildability and deliverability is likely to be more straightforward than brownfield site. This should help minimise the build programme and consequently the impact of building cost inflation.
- It has the ability to develop into a wider sports hub, with potential pitches, external leisure facilities, etc.
- Use of this site, which is designated as employment land would involve investment within the Council's premier business park.

While the conclusions of the sequential test and the wider assessment support the selection of the Whitfield site, it will be for any subsequent planning application to provide the sufficiently detailed planning case for the development, including a thorough assessment of accessibility relative to alternatives and the existing site.

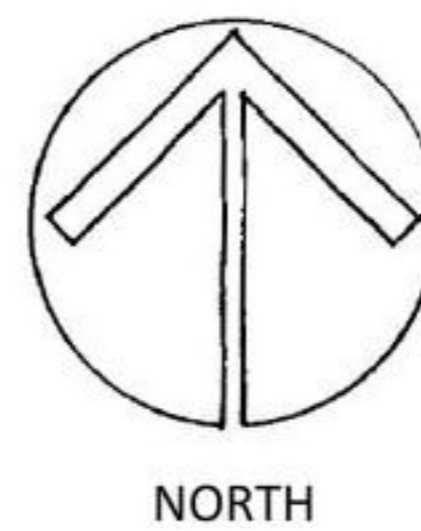
Site Appraisal

SITE LOCATION AND SETTING

The Council's preferred site for the proposed leisure centre is located as indicated by the redline boundary on the aerial photo opposite. The site is located approximately 1.1km to the south east of Whitfield, 2.7km to the north-north west of Dover and is centred on National Grid Reference 631100, 144230. It is designated as Employment Zone.

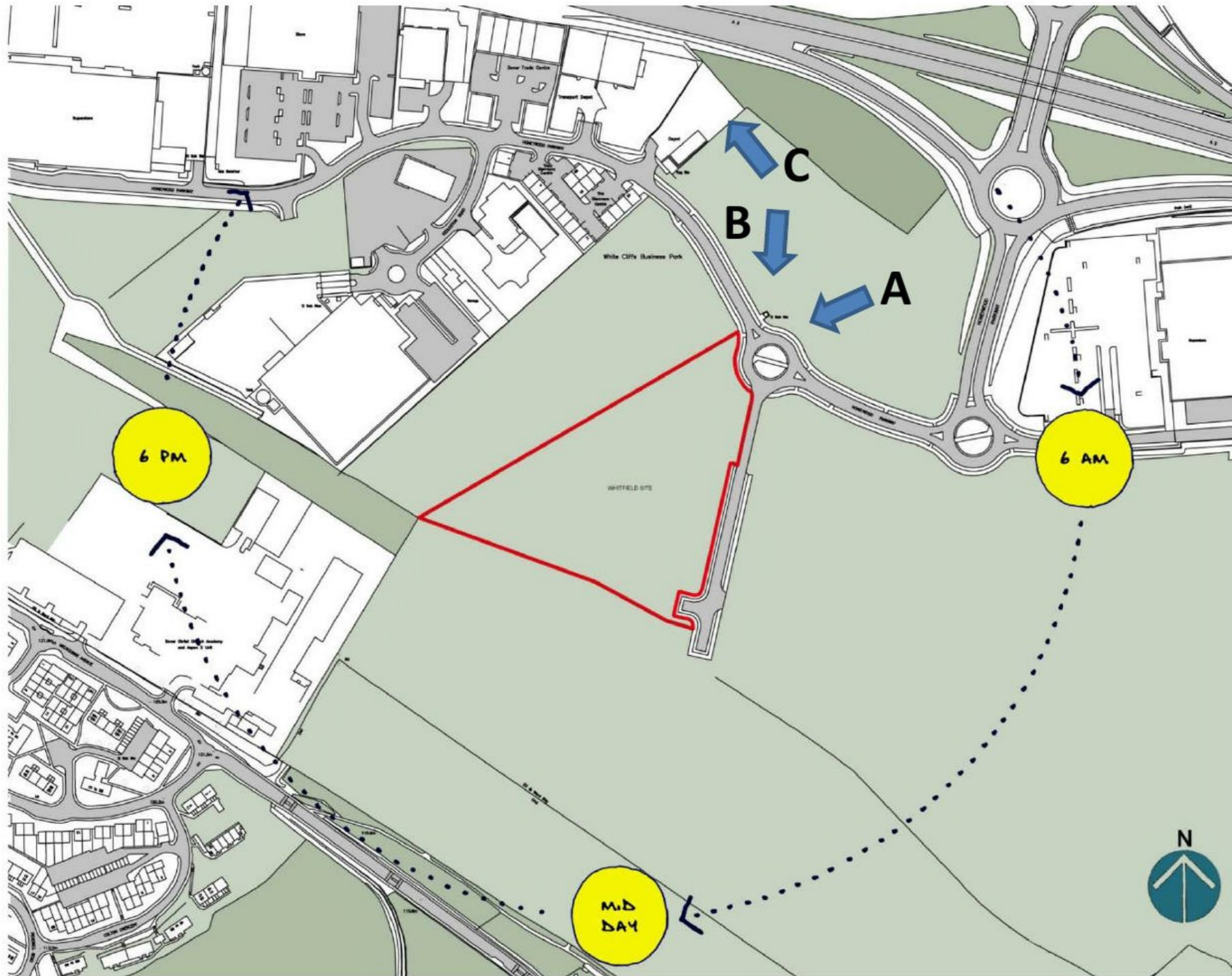
Currently the proposed site comprises open farm land, occupying an area of around 5.26acres / 22,688m², bound to the North by Honeywood Parkway. The Northern part of the site is bound to the West by commercial developments off Kedleston Road and to the east by a spur road from Honeywood Parkway.

The proposed site lies in a fairly open area with some further commercial development to the North West and a little to the North East and with residential areas to the South and South East. Land to the North of the A2 is largely undeveloped, with the exception of Whitfield to the North West and smaller villages to the North and North East.



Site Appraisal

The site diagram below shows the red line boundary for the site and the sun path. The arrows labelled A, B and C indicate the position from which the accompanying photographs have been taken.



Site Appraisal

LOCATION AND ASPECT

The building should be located to maximise visibility at from key viewpoints, such as towards the existing roundabout and main road.

SITE ACCESS

The intention is to use the existing spur from the established highway in order to minimise potential works and costs associated with affecting existing road networks

BUILDING DESIGN

The layout and design are a response to the brief, the conceptual framework of the spatial relationship diagram and the site

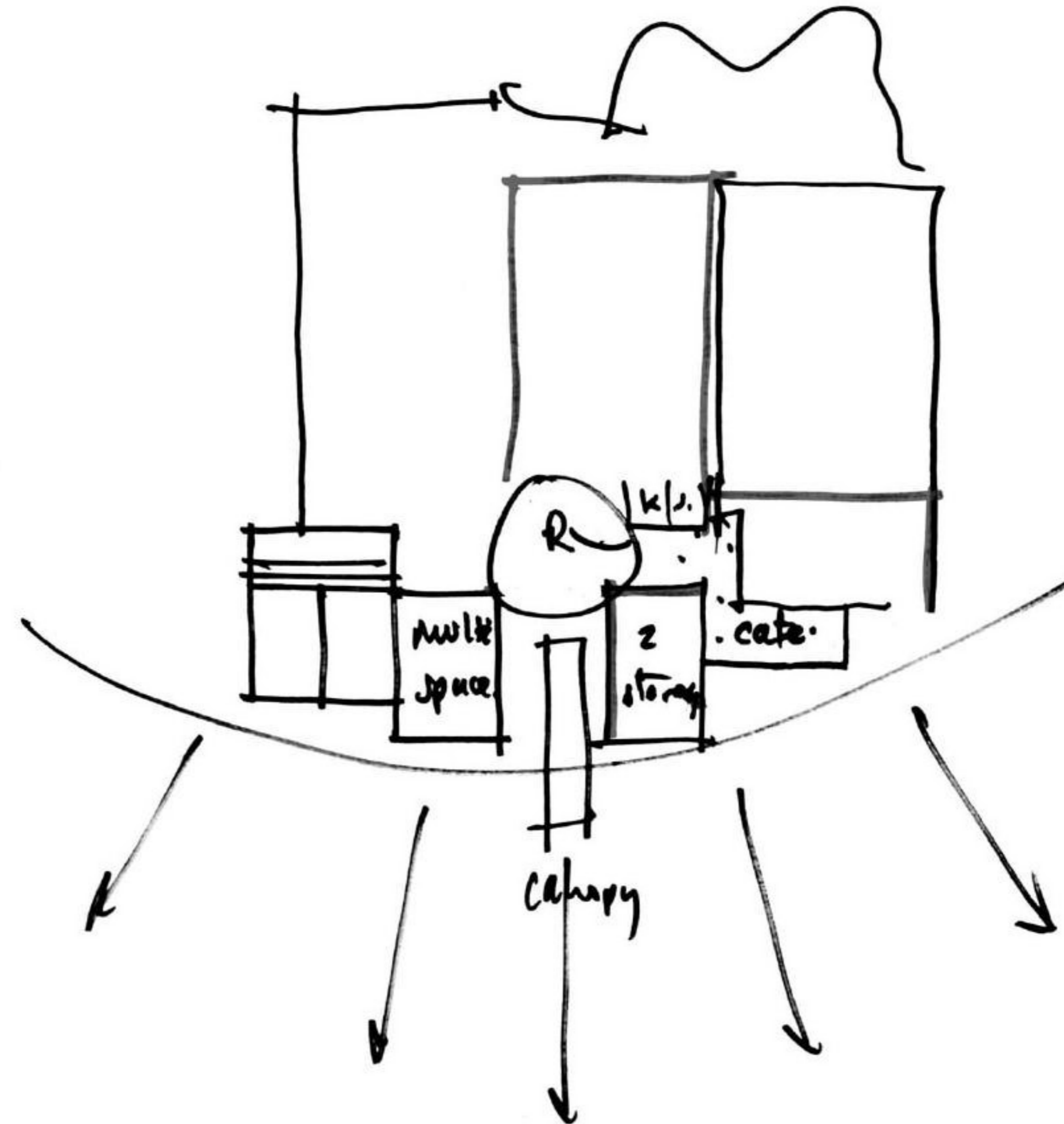
The concept of the building is to maximise the active frontages of the building facing key view points and major access routes to create a lively and vibrant facility, which is welcoming to the building users and also gives a good idea of what is going on inside the building. Essentially, the activities themselves act as a shopfront for the new leisure centre.

The building is roughly divided into three key elements:

- Wet side leisure – the pools. Highly serviced, and with specific design requirements and technical design criteria
- Dry side leisure – The four court sports hall, squash courts, studios and fitness suite
- A central service spine – wet and dry change facilities, back up, stores and admin spaces.

In addition, a double height reception space overlooked by the fitness suite, a café with views into key spaces and spilling out onto an external terrace, and a clip n' climb facility will all add to the vibrancy and experience.

The aim is to distil and resolve these many, varied and often conflicting factors into a clear, legible and readable architectural concept.



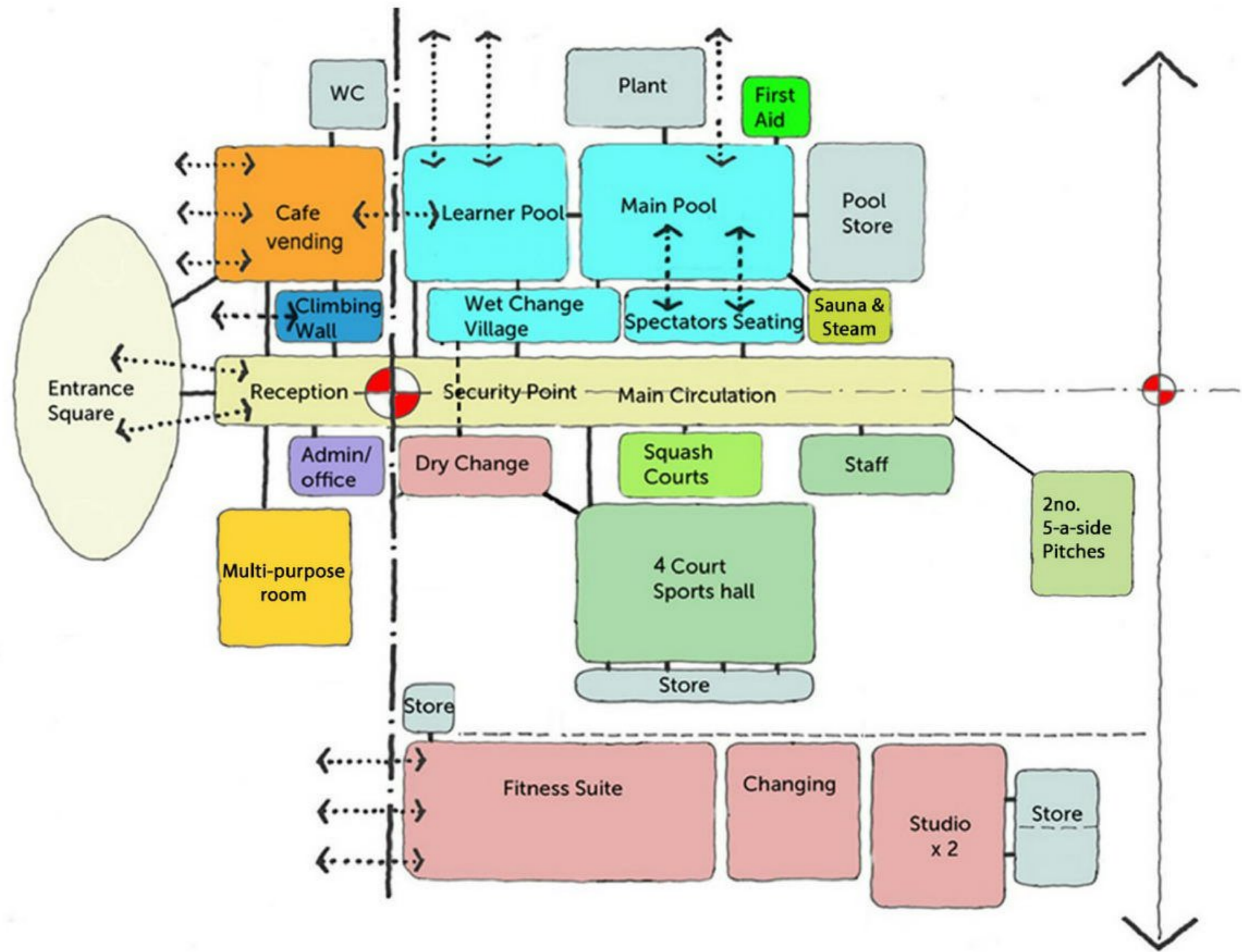
Concept Design

Concept Design - Relationship Diagram

Leisure centres are complicated building types, with numerous different requirements for each space. Some spaces work best next to each other whilst others are better further apart; some spaces require public access and some must remain private with secure access. Other adjacencies may be desirable such as a view from a cafe area into the pool space. Some room relationships are an inherent part of a leisure building brief, others may be specific client requirements affected by political, economic or market factors.

In each project, we try to examine these spatial relationships by creating a simple and clear concept diagram of how these linkages might work in the proposed building design. It is not a building plan, but rather a method of taking a complex brief and understanding how spaces might fit and work together.

It is a very useful design tool in the early stages, and we refer back to this diagram as the building develops to ensure that key spatial relationships are maintained throughout the design process, from first concepts to delivery on site.



Concept Design - Site Plan

The agreed site plan is included opposite. This shows the arrangement of the following elements of the development.

- Leisure Centre
- Two five-a-side external football pitches
- Parking for minimum 250 cars.

The leisure centre is located close to the Northern corner of the site boundary, with five a side pitches adjacent to the sports hall and outdoor changing rooms. The car park is wrapped around the building to the South, the main entrance directly access from the pavement on the existing access road.

The building is in a prominent position, close to the existing roundabout, increasing visibility.

The main entrance is visible from both the roundabout and the access road, and whilst there is a benefit in hiding the car parking behind the bulk of the building from view of the main road, the building location does result in some long distances between the main entrance and the parking, in particular, towards the Western corner of the site.

This location has a number of benefits:

- More breathing space for the building – Not jammed into the corner of the site
- Improvements to landscaping and setting – In particular, when viewed from the existing roundabout, and the potential to create improved pedestrian links
- Improved connection to parking - Proximity of parking to the main entrance, in particular accessible bays.

BUS AND COACH DROP OFF

We have indicated a bus layby directly opposite the proposed main entrance to the building. This seems the simplest and easiest to incorporate. An alternative would be to incorporate a loop within the site with two coach bays adjacent to the sports hall. Final design is to be considered at next stage.

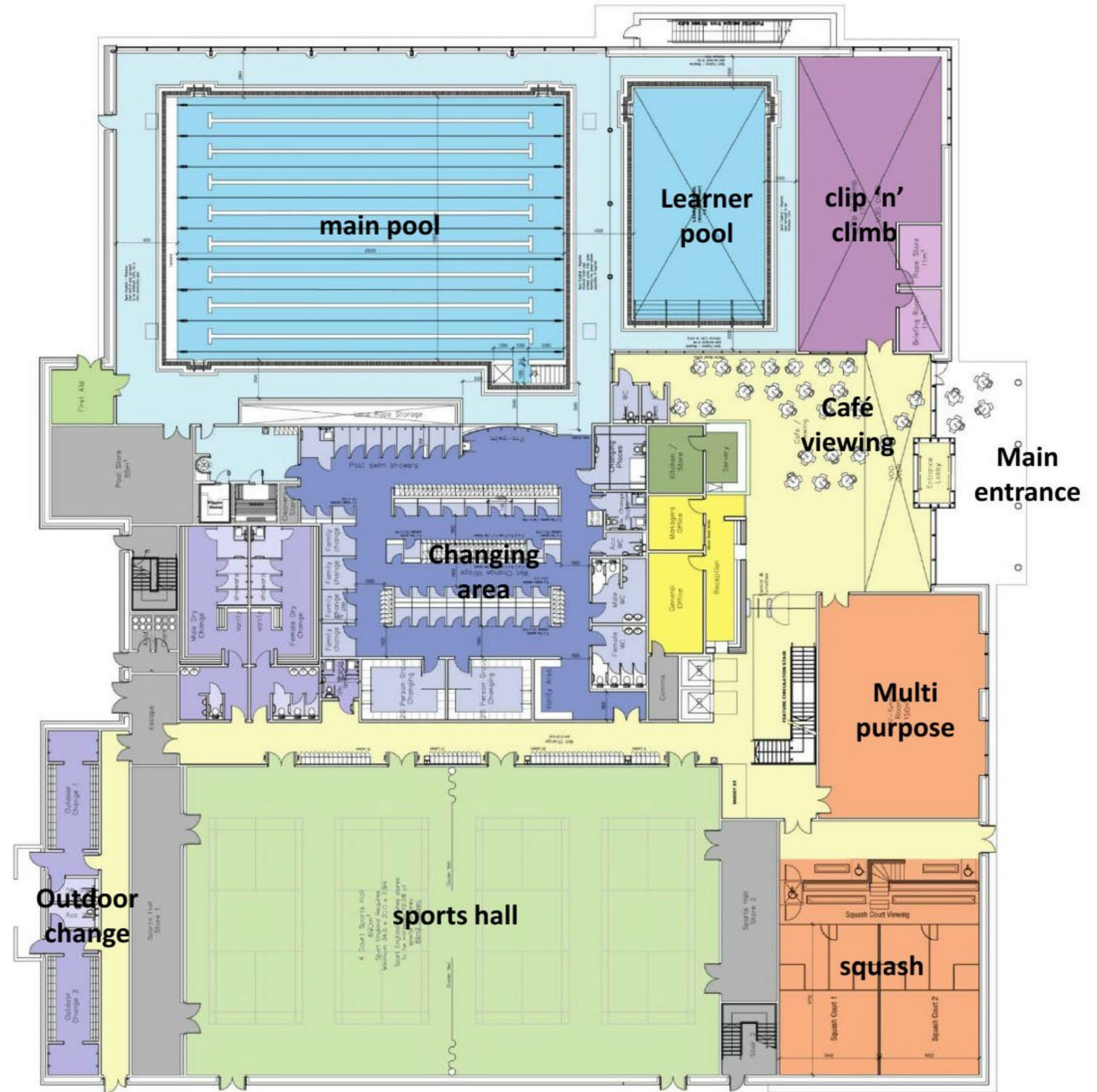


Concept Design - Ground Floor Plan

The following design features are included in the ground floor plan, which is shown opposite:

- Main entrance highly visible facing the main road, framed by a high level canopy and full height glazing to allow natural light into the space
- Full height void at main entrance overlooked by windows to fitness suite
- Reception, admin offices and security control point for the building located directly opposite main entrance
- Clip n' climb space directly adjacent to reception and visible upon approach to the building from outside, occupying a two storey high space
- Café area with views into learner pool and clip n' climb, with link to external café tables
- Multipurpose room at ground level for functions and children's parties etc adjacent to reception
- Two squash courts with spectator seating
- Main stair access to upper floor with roof light above allowing natural light from high level
- Main pool and learner pool visible from car park
- Wet change village with direct access to pools
- Four court badminton sports hall accessed via circulation corridor
- Dry change area directly opposite the sports hall
- Outdoor changing rooms accessible by people using the external five-a-side football pitches
- First aid, store rooms and plant space.

NOTE – Allowance made for basement pool plant which may be relocated to ground level during detailed design stage

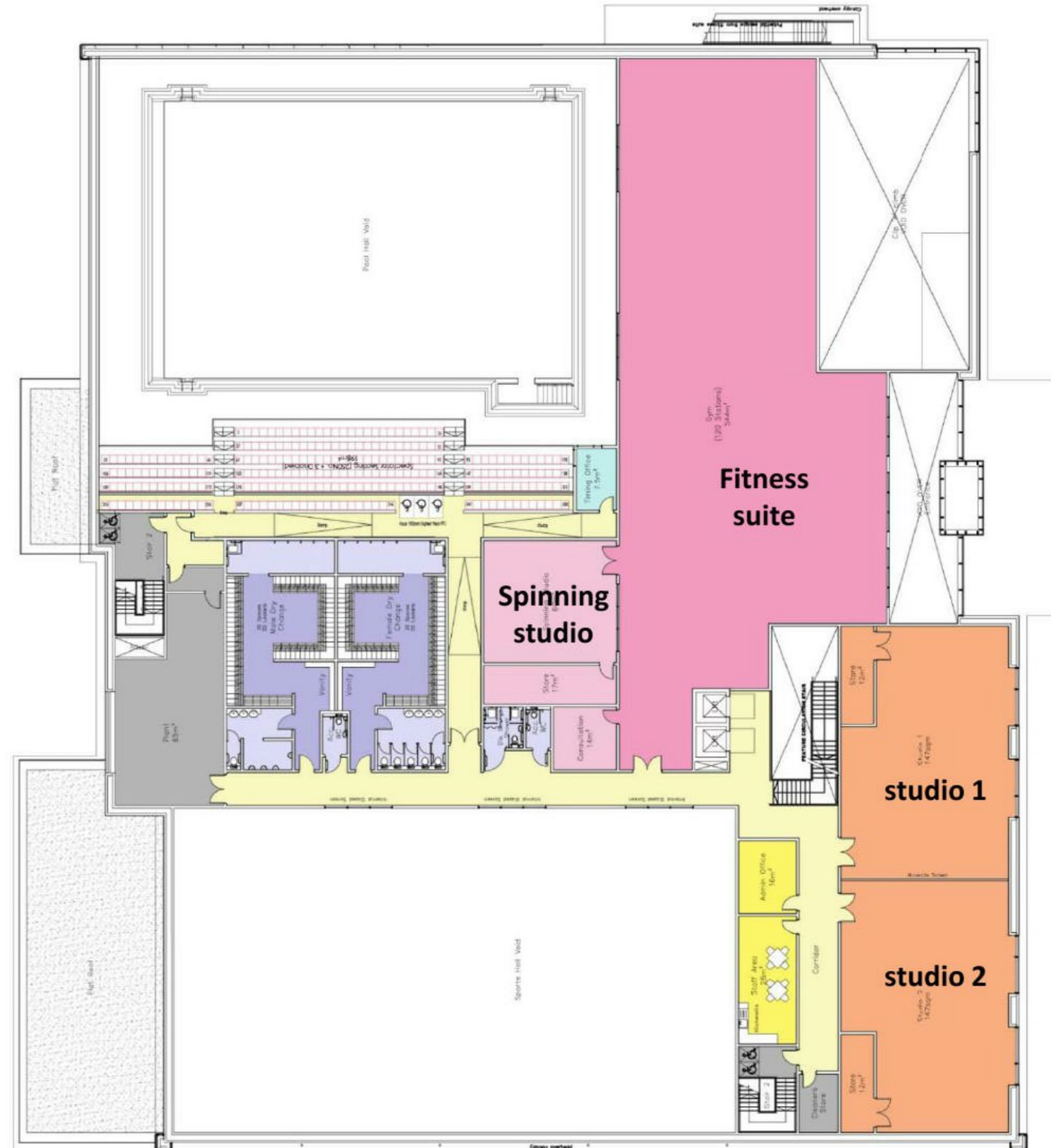


Concept Design - First Floor Plan

The following design features are included in the first floor plan, which is shown opposite:

- Main spaces organised along key facades to maximise active frontages
- Full height void at main entrance overlooked at high level by windows from the fitness suite to create a dramatic and dynamic space filled with natural light
- Fitness suite built over the learner pool and with potential views to exterior facing the roundabout and main road; views into the full height void at reception, into the void above the clip n' climb space and into the main pool area at high level.
- Separate dedicated spinning studio
- Two studios easily accessible and visible from the exterior, facing the proposed car park and existing access road
- 250 spectator seats overlooking the main swimming pool
- Dry changing areas
- Staff rest room
- Stores and plant space.

NOTE – Allowance made for additional plant space at roof level which is to be designed in further detail at the next design stage.



Concept Design - Schedule of Accommodation

A schedule of areas for the preferred option is included in the following table:

| | Area type | Area (m ²) |
|---------------------|--------------------------------|------------------------|
| Basement | | |
| | Basement plan | 100 |
| | Net useable area | 100 |
| | GIFA | 100 |
| Ground Floor | | |
| | 4 court sports hall | 690 |
| | Sports hall store 01 | 65 |
| | Sports hall store 02 | 42 |
| | Learner Pool | 228 |
| | Main Pool hall | 746 |
| | Pool store | 56 |
| | Sauna | 7 |
| | Steam | 6 |
| | Sauna/Steam lobby | 23 |
| | Drench shower | 4 |
| | Chemical store | 3 |
| | Acid store | 3 |
| | First aid | 14 |
| | Cleaners Store | 4 |
| | Wet Change | 289 |
| | Group change 01 | 21 |
| | Group change 02 | 21 |
| | Changing places | 12 |
| | Access wc | 4 |
| | Unisex Acc. Change/Shower | 6 |
| | Female Wc | 13 |
| | Male Wc | 13 |
| | CHANGING VILLAGE TOTAL | 379 |
| | Squash Courts | 125 |
| | Squash Court Viewing | 86 |
| | Outdoor Change (inc. Corridor) | 113 |
| | Multi-Function Room | 150 |
| | Clip 'n' Climb | 152 |
| | Briefing Room | 11 |
| | Rope Store | 11 |
| | Entrance lobby | 8 |
| | Circulation | 264 |
| | Reception | 27 |
| | General / Admin Office | 23 |
| | Comms Room | 8 |
| | Duty Managers Office | 12 |
| | Access wc | 4 |
| | Access wc | 4 |
| | Kitchen | 15 |
| | Servery | 12 |
| | Café / Viewing | 122 |

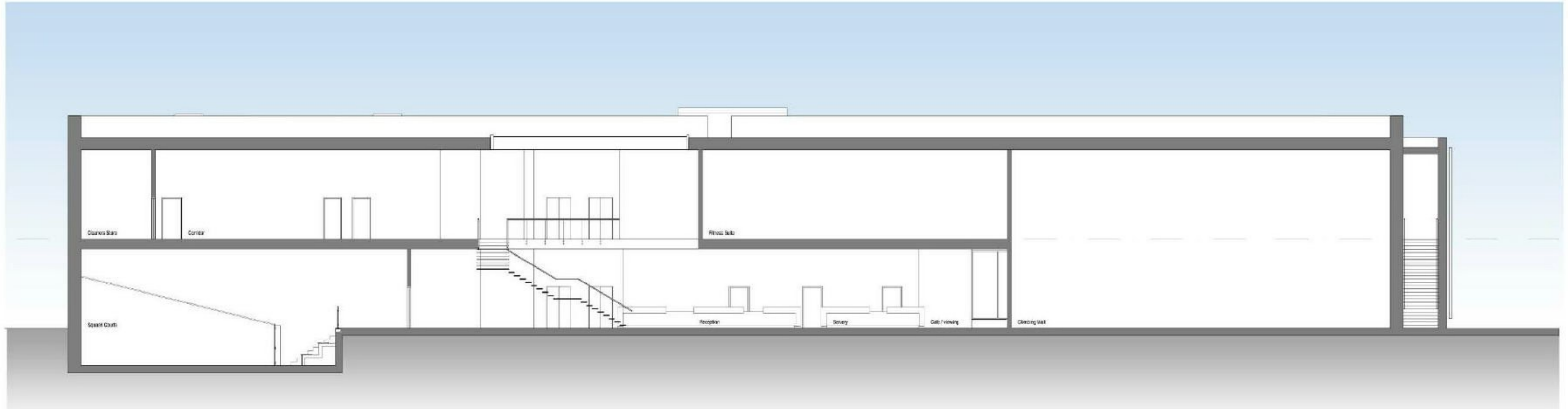
| | | |
|--|---------------------------|--------------|
| | Buggy Store | 7 |
| | Unisex Acc. Change/Shower | 6 |
| | Male Dry Change | 39 |
| | Female Dry Change | 39 |
| | Male Wc | 15 |
| | Female Wc | 15 |
| | Lifts | 7 |
| | Escape Lobby | 17 |
| | Stair 02 | 17 |
| | Stair 03 | 16 |
| | Net useable area | 3,595 |
| | GIFA | 3,733 |

| | | |
|--------------------|---------------------------|--------------|
| First Floor | | |
| | Fitness gym | 545 |
| | Spinning Studio | 60 |
| | Store | 19 |
| | Consultation Room | 14 |
| | Male dry change | 66 |
| | Male Wc | 21 |
| | Female Dry Change | 66 |
| | Female Wc | 21 |
| | Access Wc | 4 |
| | Access Wc | 4 |
| | Disabled Shower WC Change | 6 |
| | Spectators seating | 206 |
| | Timing Office | 9 |
| | Studio 1 | 147 |
| | Studio 1 Store | 13 |
| | Studio 2 | 147 |
| | Studio 2 Store | 13 |
| | Staff Area | 28 |
| | Admin Office | 16 |
| | Plant Room | 80 |
| | Cleaners Store | 8 |
| | Circulation | 129 |
| | Stair 02 | 8 |
| | Stair 03 | 14 |
| | Stair 3 Lobby | 8 |
| | Net useable area | 1,652 |
| | GIFA | 1,715 |

| | | |
|-------------------|---------------------------------|--------------|
| Roof | | |
| | Roof top plant | 300 |
| | Net useable area | 300 |
| | GIFA | 300 |
| Total GIFA | Not including roof plant | 5,548 |

Concept Design - Typical Sections

Typical sections of the building are provided below:



SECTION A-A



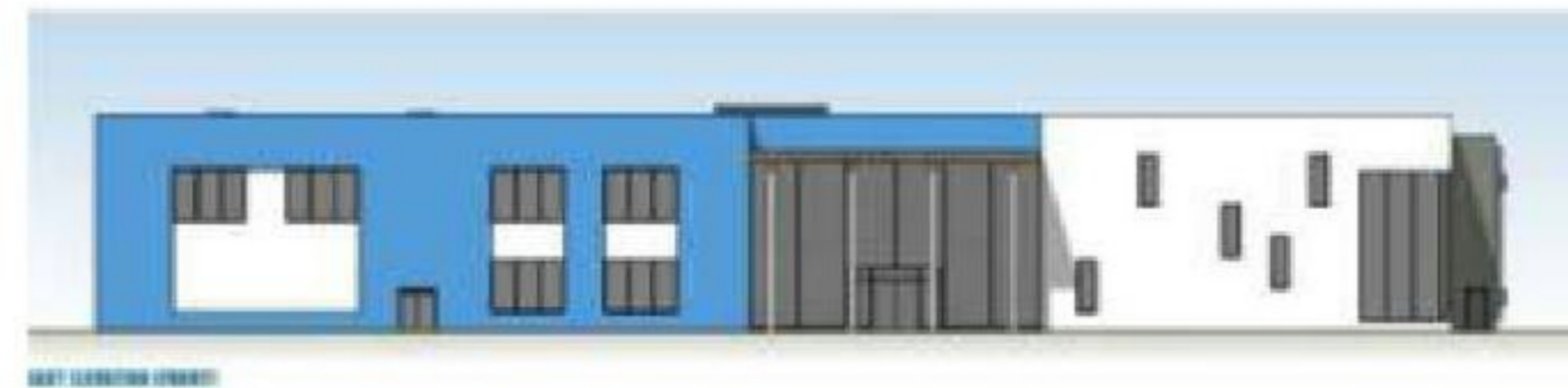
SECTION B-B

Concept Design - Elevations : Materials

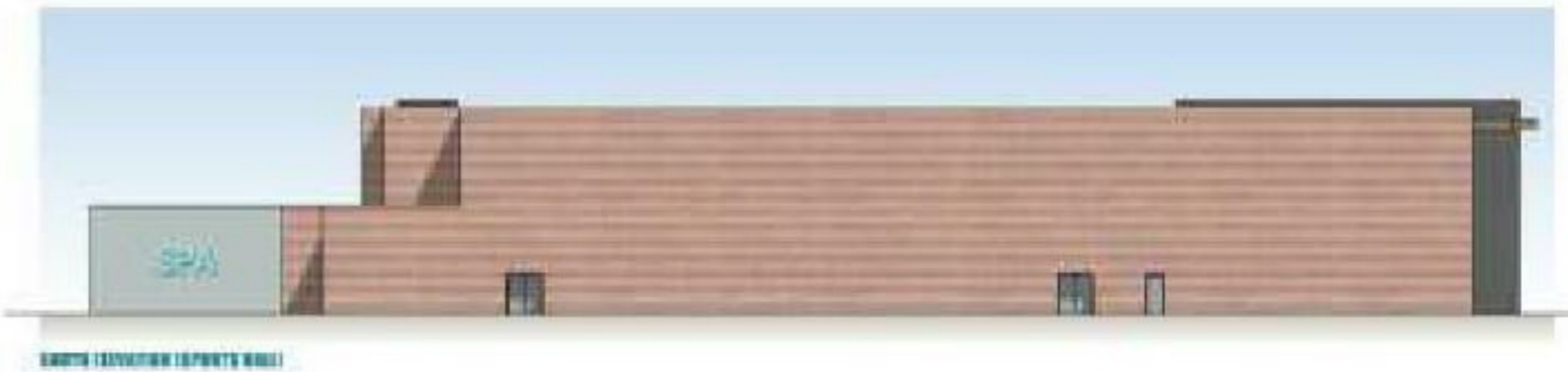
Building volumes, massing and detail are indicative at this stage, for further discussion at the next detailed design stage. However, the general guiding principles are:

- Forms and massing are simple to maximise space efficiency and to minimise potential cost.
- Natural daylight will be introduced where possible, for example the full height screen at the main entrance and a roof light above the main stair.
- Glazing to pool halls can provide natural light which is desirable, but can produce potential glare and heat gain which are unwanted. There is also a delicate balance to be struck between visibility of the function of the space, and unwanted overlooking. We propose a larger element of glazing to the main pool, which could be partially or completely obscured glazed. For further consideration and discussion.
- Full height canopy to signify and identify the main entrance.
- Full height glazing to the corner of the two storey clip n' climb facility facing the main roundabout for maximum visual impact.
- Polyester powder coated aluminium thermally broken curtain walling for larger expanses of glazing, with smaller windows in a matching material and palette.
- Signage feature facing the roundabout, and hiding an escape stair behind.
- In general, render is proposed as the main external façade material. This allows different elements within the building to be expressed externally if desired. In addition, render can provide a welcome splash of colour suitable for this building type.

All colours and materials are to be agreed following further consultation.



An exploration of alternative materials for the external facades

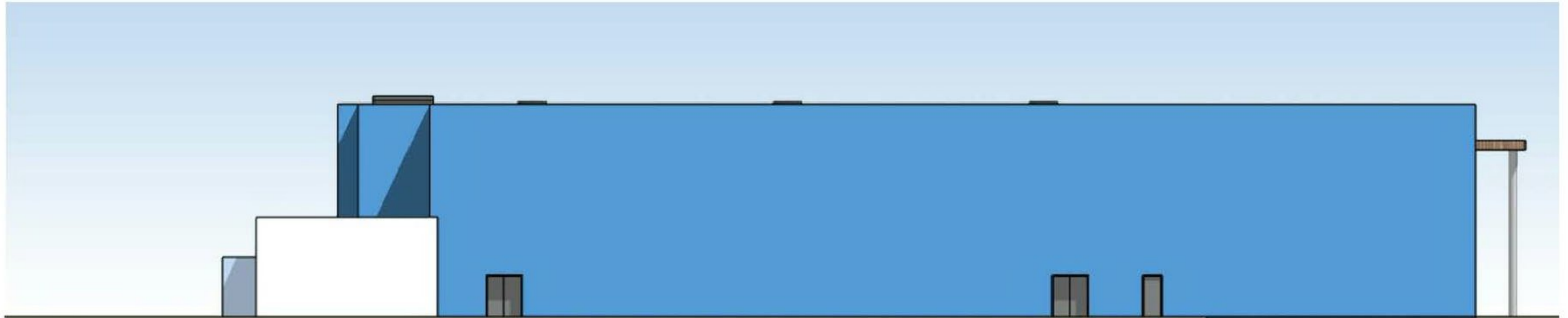


DOVER ELEVATIONS

DOVER LEISURE CENTRE
SK023

Concept Design - East & South Elevations

Typical elevations are provided in the following pages:

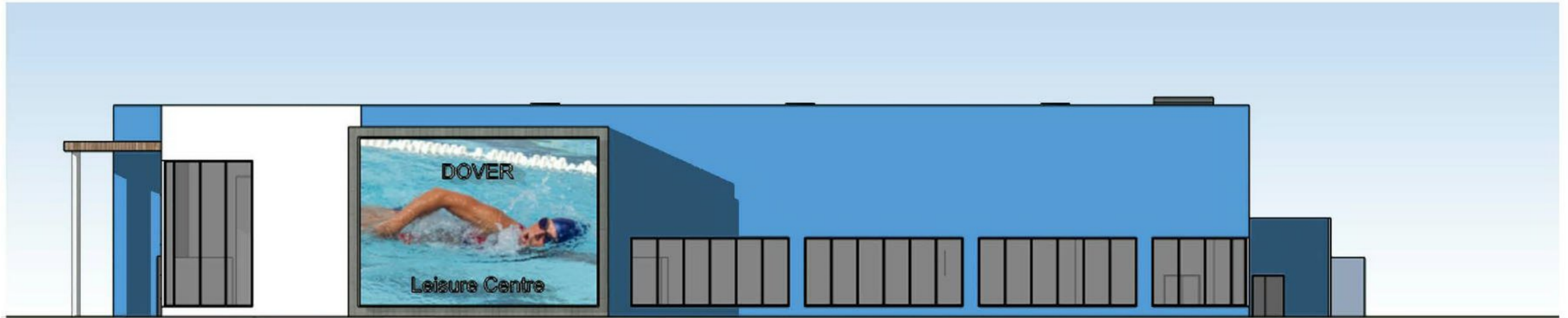


SOUTH ELEVATION (SPORTS HALL)

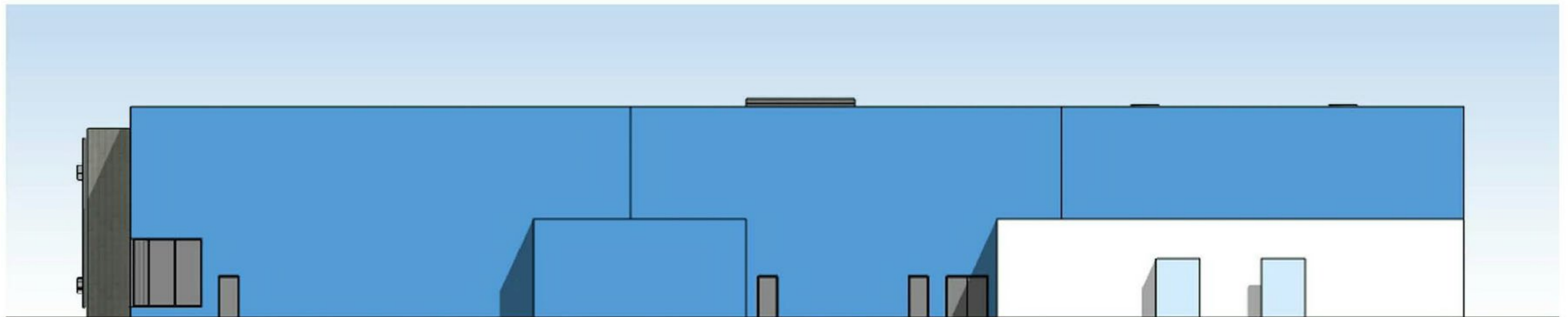


EAST ELEVATION (FRONT)

Concept Design - North & West Elevations



NORTH ELEVATION (POOL HALL)



WEST ELEVATION (REAR)

Concept Design - 3D Images – Massing & Volume

A selection of 3D visualisations of the building are included in the following pages



Concept Design - 3D Images – Massing & Volume



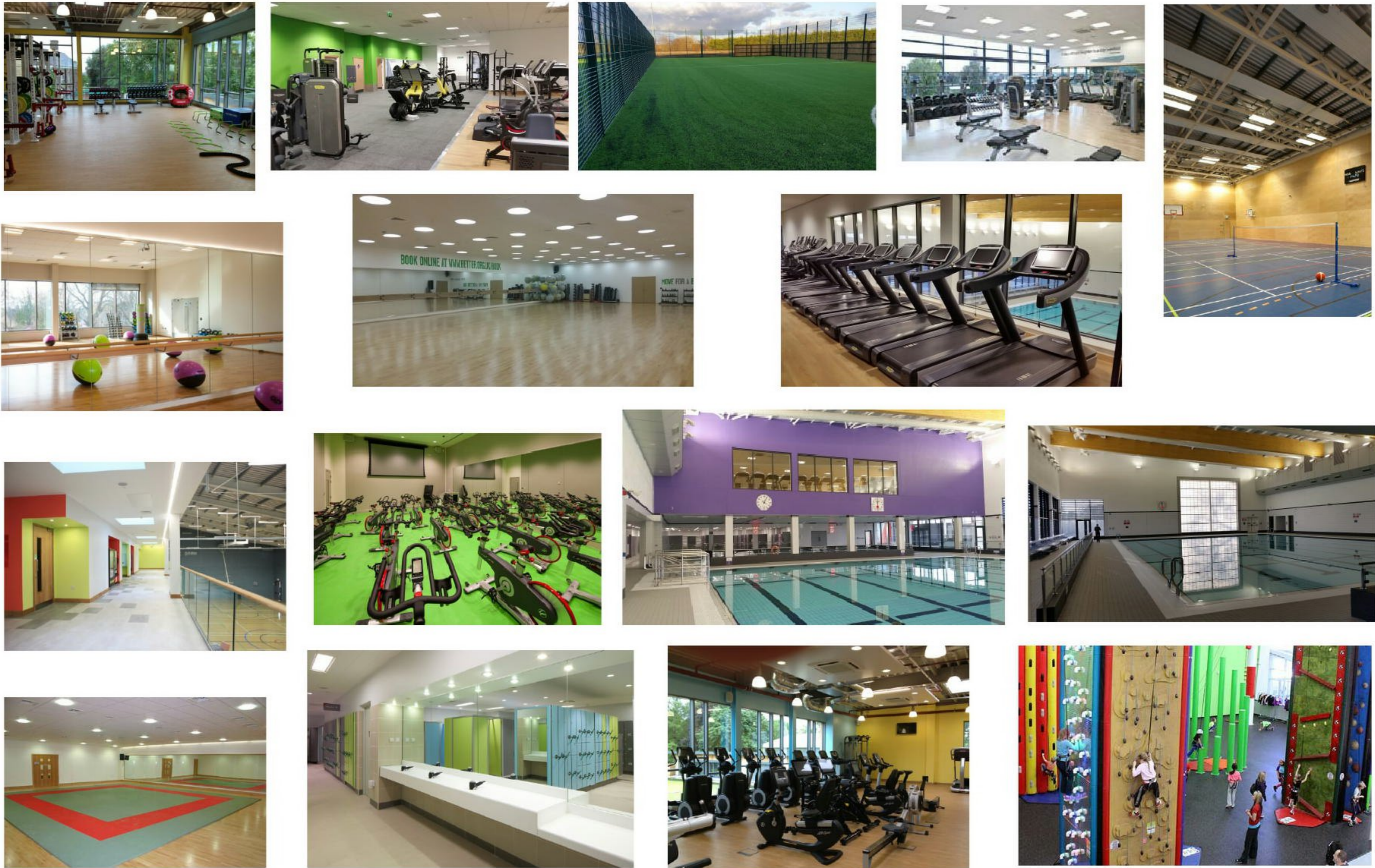
Concept Design - 3D Images – Massing & Volume



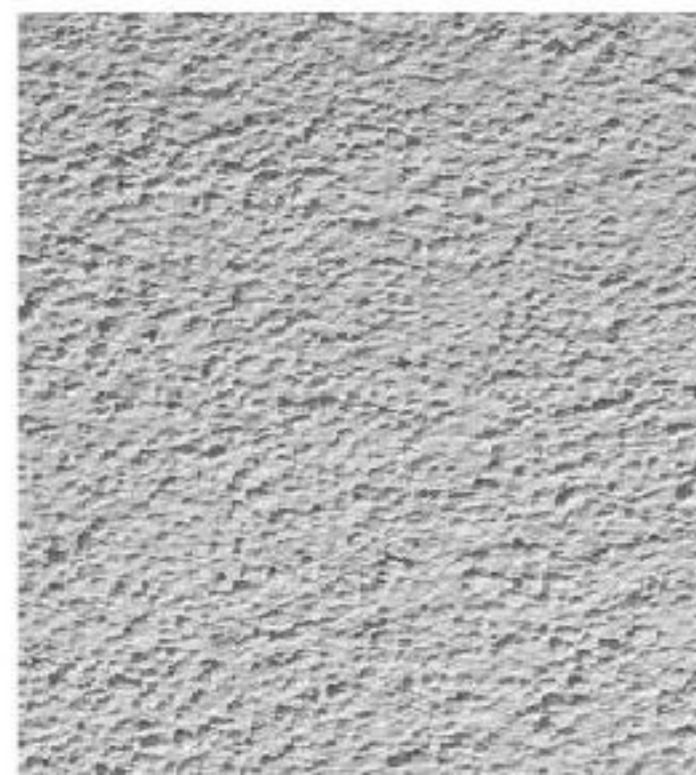
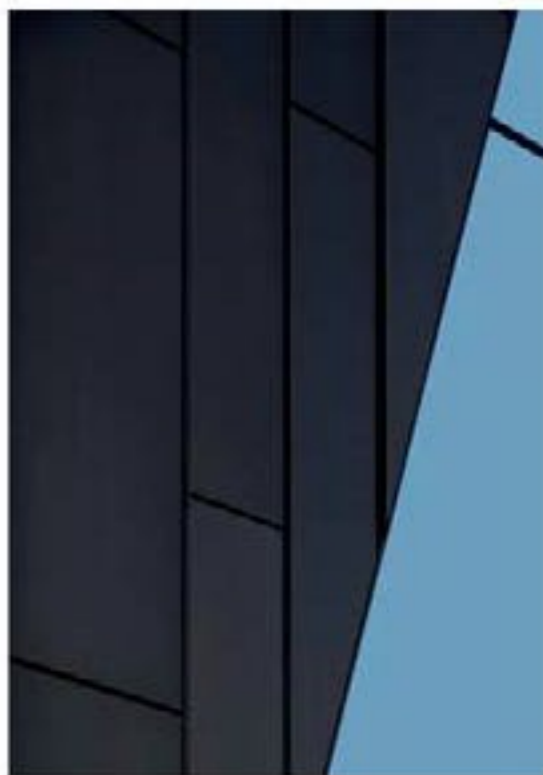
Concept Design - 3D Images – Massing & Volume



Concept Design - Precedent Images - Internal



Concept Design - Precedent Images - External



Civil and Structural Engineering

Civil and Structural Engineering

SUMMARY OF REPORT FINDINGS

Engenuiti has been appointed by GT3 Architects to provide civil and structural engineering design services for the proposed new leisure centre for Dover.

The purpose of this Structural & Civil Engineering Feasibility RIBA Stage 2 Report is to describe the civil & structural engineering concept design of the proposed development to support the preliminary cost estimates for the project.

The proposed leisure centre is located in Whitfield, Dover. The site postcode is CT16 3FH. The site location is south of Honeywood Parkway and east of The Glenmore Centre.

The site is currently a greenfield location bounded by Honeywood Parkway and a spur road to the east of the site.

The proposed leisure centre is a new build facility. The new facility will be designed around the following accommodation mix:

- 8 lane 25m pool
- Learner pool with moveable floor
- Wet changing village
- Activity zone around a new café space
- 4 court sports hall with associated changing
- Treatment rooms
- Gymnasium
- 2 large dance studios
- 2 Squash courts
- Spinning studio.

The proposed building superstructure can be conceptually split into four key components as follows:

- Long-span roof structures over swimming pools, sports hall and studios (column free areas)
- Floor slabs to studio and office spaces supported on a regular grid of vertical support
- Secondary structure to façade and building envelope
- Swimming Pool structures

Several structural framing solutions can be applied to the proposed architectural form. The long span roofs can be framed using cellular steel beams, steel trusses or glulam timber beams or trusses. The floor slabs to studio and office areas can be frames using steel columns and beams with composite reinforced concrete slabs cast on metal deck or using precast concrete soffit panel systems. Cross Laminated Timber (CLT) floor options are also possible.

Secondary structural framing to building envelope can be through the use of metal decks, timber cassettes, composite panel systems, concrete block walls, cold formed steel backing systems and CLT panels.

The swimming pool structure can be constructed out of in situ reinforced concrete, stainless steel systems or sprayed concrete.

The British Geological Survey (BGS) online map indicates that the sites bedrock geology is Margate Chalk Member. The sites superficial deposits are of Clay with flints formation, consisting of clay, silt sand and gravel.

Based on the desktop study of the local geology and borehole data available on the BGS website we suggest that the proposed structure and ground conditions may be suitable for shallow pads and ground bearing slabs founded on the chalk.

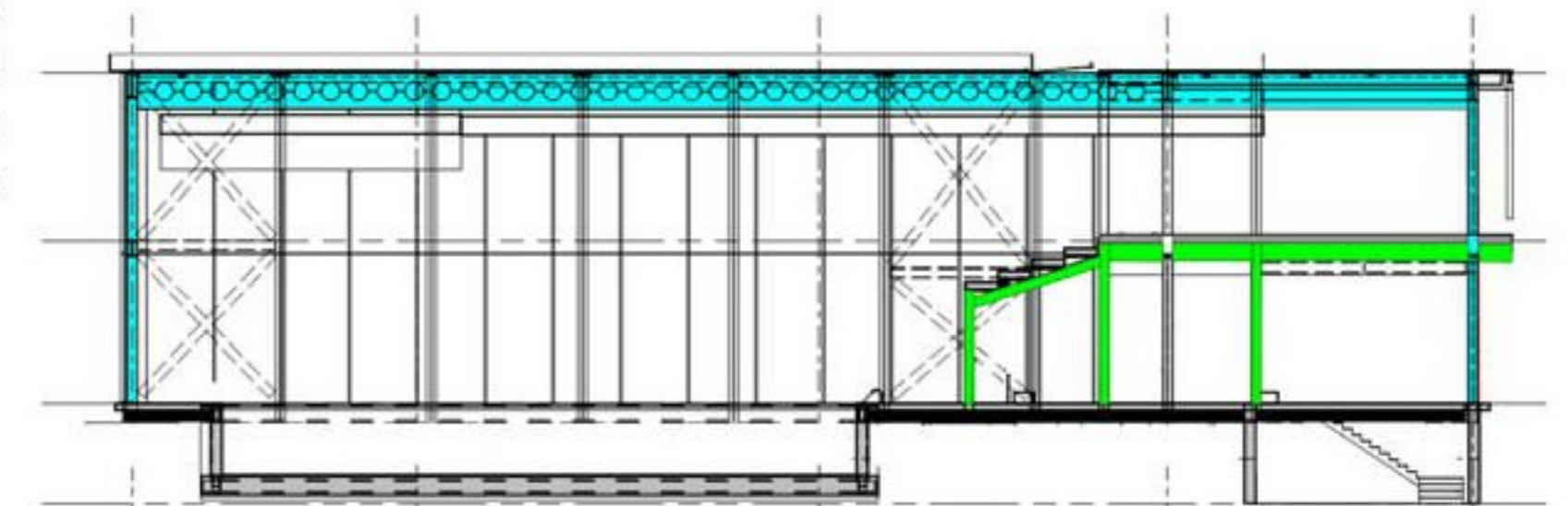
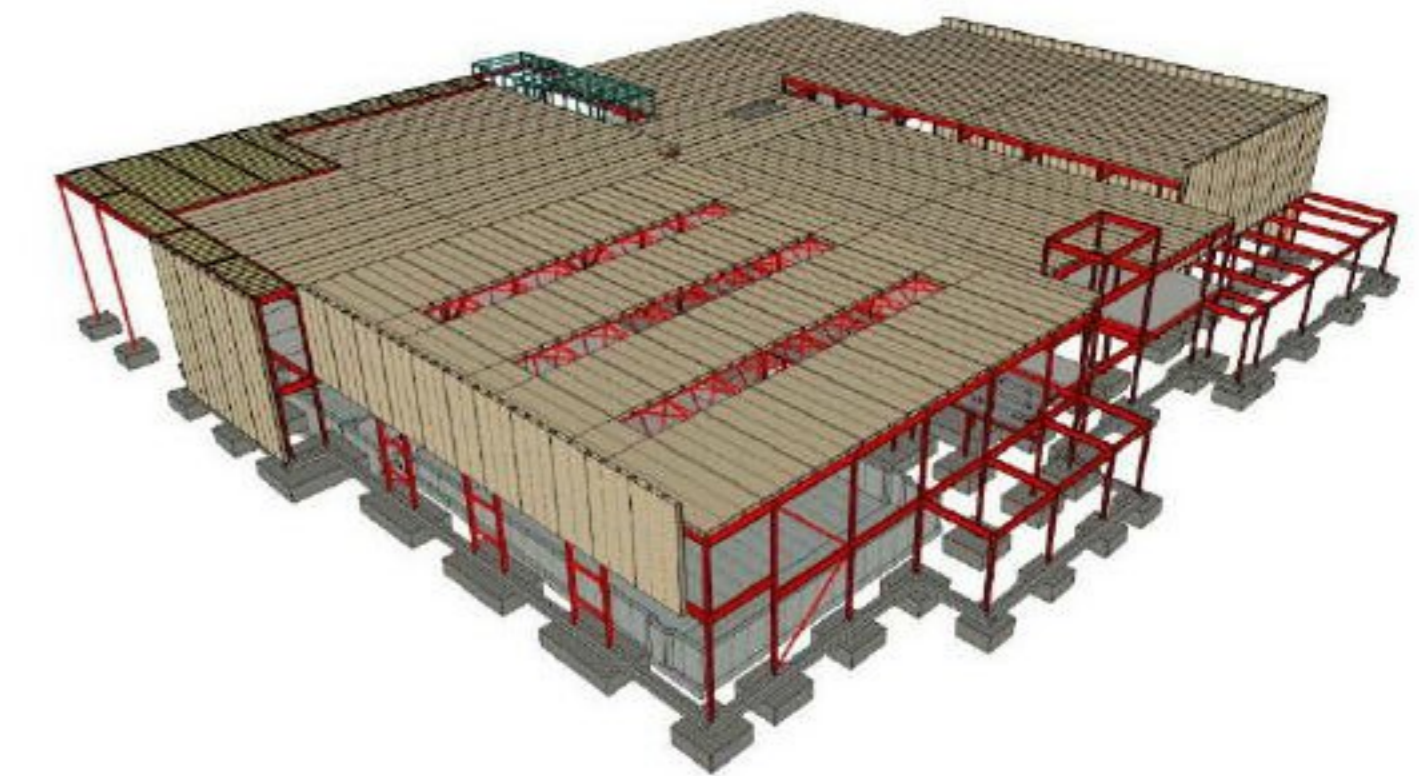
Our experience of leisure centre construction suggests that shallow foundations and a ground bearing pool structure are the most favoured starting point from a cost perspective but that allowance should be made for a piled foundation solution until further ground information is available.

Applications and consultation will be required to Southern to agree a method of discharge and flow rate from the swimming pools. Additional applications will be required to Southern Water if connecting to the public sewer network and also to the Environment Agency if the final proposal incorporates discharge to ground.

As the development is considered Major, the Local Lead Flood Authority: Kent County Council SuDS pro-forma will need to be completed as part of the planning application process.

The feasibility of discharging surface water to ground through additional SuDS measures will also be studied and considered further at the next design stage, incorporating results from infiltration testing.

At this stage we suggest using a baseline structural option of a steel frame with long span truss over the swimming pool and long span cell beam roof, shallow reinforced concrete foundations and in situ RC swimming pool. We have progressed the cladding design using a timber cassette envelope solution.



Mechanical and Electrical Engineering

Mechanical and Electrical Engineering

SUMMARY OF REPORT FINDINGS

The leisure centre is to incorporate a 25m. x 8 lane main pool and a 15m. x 8.5m. teaching pool.

Filtration & Water Treatment Systems

The filtration and water treatment systems are to incorporate medium pressure sand filtration with PAC (polyaluminium chloride) for coagulation, chlorine disinfection in the form of sodium hypochlorite (complimented by UV treatment) and hydrochloric acid for pH correction.

The systems are to be designed in accordance with the PWTAG Guidelines together with the relevant criteria as follows:

Main Pool

| | |
|--|-----------------------------|
| Volume | 638m ³ |
| Turnover | 3 hours |
| Hourly Flow | 213m ³ |
| Filters | 2 x 2.4m. diameter vertical |
| Filter Area Total | 9.04m ² |
| Filtration Rate | 23.56m./hour |
| Maximum Instantaneous Bathing Load (based on circulation rate) | 125 |

| | |
|--|-----------------------------|
| Volume | 120m ³ |
| Turnover | 1 hour |
| Hourly Flow | 120m ³ |
| Filters | 2 x 1.8m. diameter vertical |
| Filter Area Total | 5.09m ² |
| Filtration Rate | 23.6m./hour |
| Maximum Instantaneous Bathing Load (based on circulation rate) | 71 |

Balance Tank

A balance tank is to be incorporated for each of the systems and these are to be located under the pool surround at the side of each respective pool. The positions and physical sizes of the tanks are to be agreed with the Architect and Structural Engineer and tanks are to comply with the requirements in relation to the Regulations on 'Access to Confined Spaces' and the Recommendations laid down by PWTAG.

| | |
|--|------------------|
| Main pool minimum operating volume | 35m ³ |
| Teaching pool minimum operating volume | 20m ³ |

Filter Backwashing

It is proposed that filter backwashing will be carried out at the end of each operating day. Under normal bathing load conditions it will probably be necessary to wash each filter once per week, but this may increase during heavy bathing load periods.

At the current time, on most new swimming pool projects it is usual practice for the local Water Company to limit the flow rate to foul to within approximately 5 litres/second. If this Regulation is applied on this particular contract it will be necessary to include an attenuation/backwash holding tank as part of the drainage systems. The size of the tank is to be based on the following:

| Item | Each of the Main Pool Filters | Each of the Teaching Pool Filters |
|----------------------------|-------------------------------|-----------------------------------|
| Backwash flow rate | 38 litres/second | 22 litres/second |
| Length of backwash process | 7 minutes | 7 minutes |
| Volume discharged | 15.96m ³ | 9.42m ³ |

Assuming that the attenuation tank is allowed to drain after backwashing each filter, the tank would have to have a minimum operating volume capacity of 16m³. If it is necessary to design the system to enable two filters to be washed consecutively, then the volume of the tank would have to be increased to 32m³.

The engineer responsible for drainage is to determine how the tank is to be drained to foul and vented.

Drainage Requirements

Approximately five drainage gullies will be required in the floor of the filtration plantroom.

Drench shower drainage still to be agreed

Services

Electrical

Electrical supplies will be required as follows:

| | |
|---------------------------|-------|
| Main filtration plantroom | 50Kw. |
|---------------------------|-------|

All the above supplies are to be 415 volt, 3 phase and neutral and the above figures do not take into account power factor correction.

Water Supply

A makeup water supply will be required, terminating at an agreed point in the filtration plantroom and this should be based on a flow rate of 2 litres/second. The maximum flow rate will be required after filter backwashing for pool water makeup. Filter backwashing is usually carried out at the end of the operating day, which allows the pool water makeup to operate overnight when the demand for water in the remainder of the building is low.

Additional water supplies will be required for the following:

- The sink in the main plantroom.
- Hose down point in the main plantroom.
- Hose down point in each of the chemical rooms.
- Drench shower in each of the chemical rooms.

Mechanical and Electrical Engineer

Heat Requirements

We assume that low pressure hot water will be provided to initially heat the pool water, raising the volume of the water temperature by 0.5°C per hour. Plate heat exchangers should be provided as part of the filtration contract and it is usual practice, for the controls on the low pressure hot water side, to be provided by the mechanical contractor. LPHW – 70°C supply and 50°C return.

| Pool | Anticipated Pool Water Temperature | Anticipated Heat Load |
|----------|------------------------------------|-----------------------|
| Main | 28 - 29°C | 371Kw. |
| Teaching | 29 - 30°C | 70Kw. |

Ventilation

Chemical Rooms

Whilst the PWTAG Guidelines indicate that natural ventilation is acceptable it would be preferable to incorporate forced ventilation, the recommended rate being four air changes per hour.

Filtration Plantroom

The mechanical and electrical consultant should assess whether or not forced ventilation is required in the main plantroom, giving consideration to the fact that this room also accommodates the boilers, electrical equipment etc.

Balance Tank

A balance tank is to be incorporated for each of the systems and these are to be located under the pool surround at the side of each respective pool. The positions and physical sizes of the tanks are to be agreed with the Architect and Structural Engineer and tanks are to comply with the requirements in relation to the Regulations on 'Access to Confined Spaces' and the Recommendations laid down by PWTAG.

Drainage and Flood Risk

Drainage and Flood Risk

SUMMARY OF REPORT FINDINGS

EXISTING SITE TOPOGRAPHY

The development is triangular in shape and is located on a greenfield site of 2.26 hectares. The site can be seen to fall from a high point of 126.0m AOD on the southern boundary to a low point of 122.0m AOD on the northern boundary adjacent to Honeywood Parkway.

EXISTING DRAINAGE

Surface Water

There is no surface water outfall from the existing site with any runoff soaking into the ground. Southern Water asset plans show there to be no public sewers within the development site itself with the nearest surface water sewer being a 225mm sewer located approximately 40m from the North West of the site in Honeywood Parkway, which in turn discharges to soakaways. It is very unlikely that these soakaways will have any additional capacity for the proposed development. There are no watercourses on the site.

Foul Water

There is no foul water outfall from the existing site. The nearest foul water sewer is a 225mm sewer in Honeywood Parkway which drains to a pumping station located approximately 40m from the North West corner of the site. From this pumping station the foul water is pumped via a rising main to the South.

Geology

A report from the British Geology Survey has been obtained to assess the properties of the sub surface and the suitability for the installation of infiltration SUDs on the site. This assesses constraints such as geology, ground stability and groundwater quality protection.

The report summarised that the site is underlain by the Margate Chalk member made up of chalk. Superficial deposits made up of clay, silt, sand and gravel are seen to overlie the bedrock.

The report summarised that there is a very significant possibility of localised subsidence that could be initiated or made worse by infiltration. The bedrock deposits are likely to be free draining with very high infiltration rates expected.

Any infiltration would therefore need to be at depth within the bedrock via deep bored soakaways.

PROPOSED DRAINAGE

The proposed drainage system for the new leisure centre will comprise of a separate foul and surface water gravity system.

Surface Water

Given that there are neither surface water sewers or a watercourse in the vicinity of the site, the only method available for the disposal of surface water will be via infiltration. Given the local geology and the risk of subsidence with additional infiltration at a shallow depth, the likely method for infiltration will be via deep bored soakaways. A desktop site investigation study is currently being carried out which will confirm the suitable methods for infiltration.

Surface water from the roof and hardstanding areas will be collected in underground sewers and will be taken by gravity to a number of deep bored soakaways on the northern boundary.

Specific on site testing will determine the infiltration rate and in turn the number of soakaways that will be required. These may need to be supplemented by below ground attenuation tanks.

Foul Water

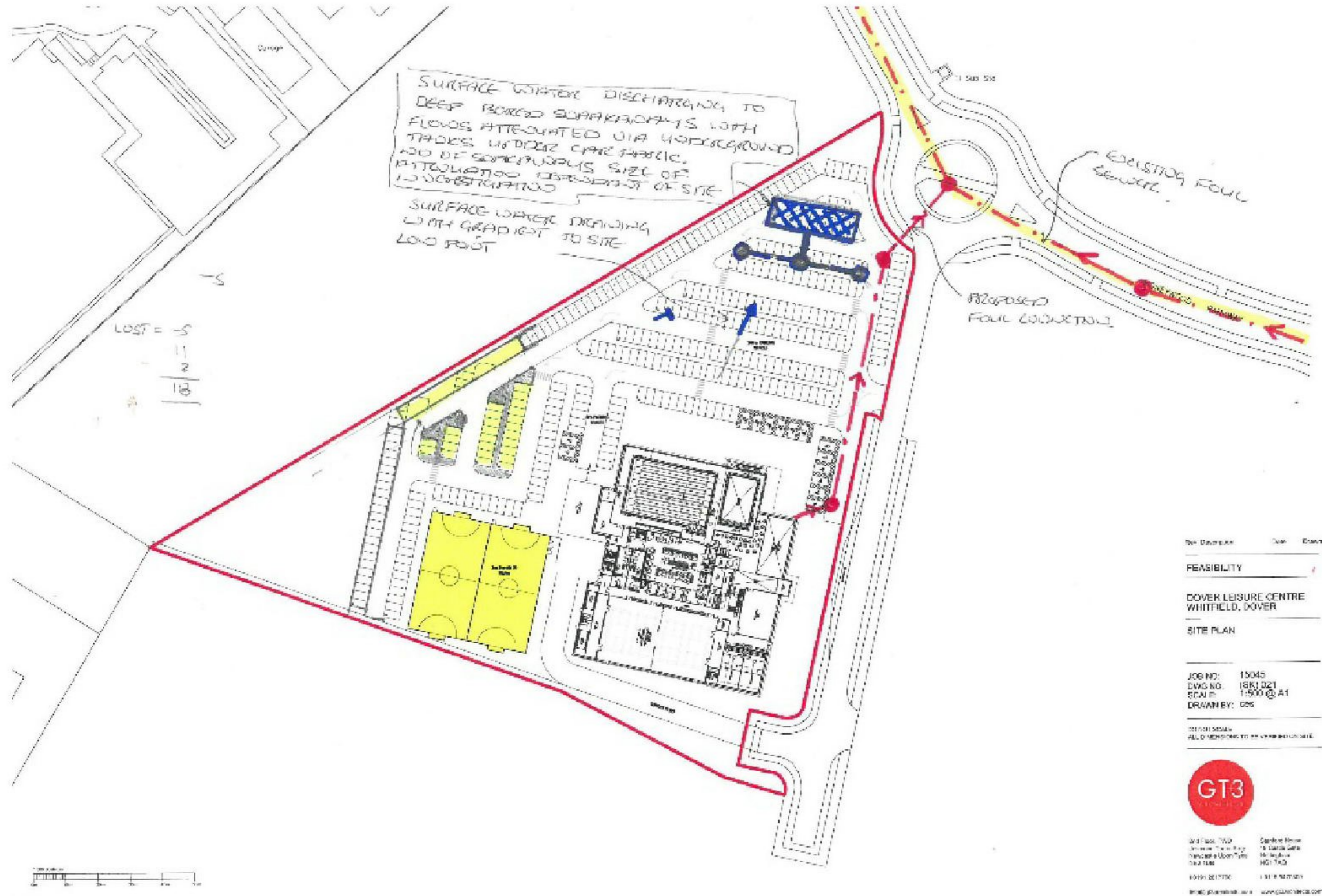
Foul water from the new leisure centre development will be collected in a system of underground sewers, which subject to available capacity will discharge into the existing foul water manhole reference 2305 located Honeywood Parkway. The foul water capacity check when completed will identify any upgrades required to the existing infrastructure including sewers and pumping stations.

Flood risk

Based the Environment Agency flood maps, the site can be seen to be located entirely within Flood Zone 1 which is the lowest probability of flooding. All forms of development are appropriate within Flood Zone 1 and as such the site is considered to satisfy the sequential test.

Drainage and Flood Risk

The following sketch plan shows initial drainage proposals.



Transport

Transport

SUMMARY OF REPORT FINDINGS

Access

Access to the site is proposed from the southern arm of the Honeywood Parkway roundabout junction, which provides easy access to the A2.

Site Servicing

Site servicing will take place via a dedicated access to the south of the main entrance, reducing any potential conflicts with any vehicles, pedestrians and cyclists using the car park. A swept path analysis will be undertaken of the proposed layout with three different vehicle types; a refuse truck, a fire tender and a standard delivery vehicle.

Vehicle Parking

Kent County Council stipulates that the maximum parking standards for leisure centres is 1 space per 22m². Based on a proposed total developable floor area of 7605m², the maximum number of parking spaces is 345, therefore the proposed 340 spaces is considered to be acceptable in policy terms.

Cycle Parking

This will be provided in accordance with the minimum standards set out in the Dover District Council's standards to promote sustainable transport. The standards state 1 space per 10 patrons and 1 space per 10 staff. These will be located in a prominent position; more than likely within the plaza to provide convenient access to the main entrance.

Disabled Parking

The proposed design will comply with the latest version of the London Plan and Sport England guidance, which stipulates that 6% of the total parking capacity should be allocated to disabled parking bays. Based on 340 parking spaces, this equates to 20 of which are allocated for disabled users.

Coach Drop-off and Parking Provision

A dedicated coach drop-off bay has been proposed on the western side of the access road immediately outside the main entrance to the proposed leisure centre to allow larger vehicles and groups of visitors to avoid conflicts with car park users. Coach parking will also need to be considered and provided.

Public Transport Accessibility

The site is conveniently located approximately 50m from two bus stops on Honeywood Parkway (stops B and Q); regular services to Dover town centre, Canterbury, Whitfield and Deal are served from these bus stops. Dover rail station is approximately 4 miles away from the site therefore is not realistically a likely mode of travel for staff or visitors at the centre.

Transport Assessment Scoping

A scoping exercise will be undertaken with Kent County Council Highways and Transportation. This will help to understand the assessment work required as part of the Transport Assessment that will accompany the planning application for the proposed development, including any traffic surveys and junction modelling required.

Trip Generation

A trip generation assessment will be undertaken using a first principle approach supplemented by the TRICS database.

Road Safety

Personal Injury Accident data will be sourced from Kent County Council and will be assessed to understand any local road safety concerns.

Travel Plan

A Framework Travel Plan will be produced as part of the planning application, which will set out the measures and targets that will be implemented at the leisure centre to encourage sustainable travel to and from the development.

BREEAM

BREEAM

SUMMARY OF REPORT FINDINGS

The Dover District Local Development Framework Core Strategy (Adopted February 2010) stipulates that all new non-residential developments >1000m² floor area must achieve BREEAM 'Very Good' rated certification.

BREEAM (Building Research Establishment's Environmental Assessment Method) is the world's most foremost environmental assessment rating system for buildings. The Whitfield Leisure Centre development will be assessed under the BREEAM 2014 New Construction (non-domestic) scheme and 'Other Buildings' criteria.

The assessment is typically split into three stages:

1. Pre-assessment: This is a non-certified stage outlining the credit strategy with regards to achieving the required rating.
2. Design stage: The design stage assessment is typically based on design stage drawings, specifications and assurances from the project team that the development will comply with BREEAM criteria. Following review of the design stage report by the BRE, an interim BREEAM certificate will be issued.
3. Post construction stage: This stage of assessment is based on the development as built. Providing compliance is evidenced, the final BREEAM certificate will be awarded following review of the final report and BREEAM assessor site inspection.

In addition to achieving a minimum score of 55%, achieving BREEAM 'Very Good' requires a number of mandatory and minimum requirements to be met. These are as follows:

- Ene 02 (Energy Monitoring): The first credit for sub-metering of major energy uses must be met.
- Wat 01 (Water Consumption): At least 1 credit is required for 'Very Good'. This requires a 12.5% improvement in water consumption over the notional baseline.
- Wat 02 (Water Monitoring): A water meter must be installed on the mains supply to the building. The meter must have a pulsed output or/and be connected to the BMS.
- Mat 03 (Responsible Sourcing of Materials): All timber

- procured for the project must be legally harvested and traded.
- LE 03 (Minimising Impact on Existing Site Ecology): The change in ecological value of the site as a result of the development must be no worse than -9.

A pre-assessment exercise was carried out between BDP Sustainability, BDP M&E, GT3 Architects and Engenuiti (civil and structural engineers). The BREEAM Assessor (BDP Sustainability) compiled an initial credit strategy for achieving BREEAM 'Very Good' based on location details and current drawings. A meeting was then held with the aforementioned parties at the GT3 offices on 1st June 2016 to discuss and review the strategy, highlighting any potential areas for improvement or any constraints of the project with regards to achieving the relevant credits. The pre-assessment and credit strategy was revised following this discussion. The revised model for achieving 'Very Good' is outlined Table 1.

Although only 55% is required for 'Very Good', a score of 61.75% is currently targeted. This allows for a 'buffer' should any further information come to light or any design changes occur that prohibit the award of any targeted credits.

The development has the potential to score well within the management, water, waste and materials sections. This will require careful planning and consideration regarding the BREEAM criteria related to these issues, bearing in mind the 'time limited' credits which require actions by particular RIBA stages in order to be achieved.

Based on a site area of 22,688m², assuming 100% of the pre-developed site is classed farmland (i.e. no border vegetation / hedges etc), then a minimum of 1,450m² typical garden planting / possible green roof area (or a combination of both) would be required in order to achieve the 1 required LE 03 ecology credit (assuming the remaining 21,238m² will consist of building and hard landscaping).

N.B. These are initial calculations, and further confirmation from an ecologist must be sought regarding any ecology-related decisions.

| Section | Number of credits available | Number of credits targeted | Section weighting | Section score |
|------------------------------|-----------------------------|----------------------------|-------------------|---------------|
| Management | 21 | 18 | 12.0% | 10.3% |
| Health and Wellbeing | 18 | 8 | 15.0% | 6.7% |
| Energy | 23 | 15 | 15.0% | 9.8% |
| Transport | 11 | 6 | 9.0% | 4.9% |
| Water | 9 | 6 | 7.0% | 4.7% |
| Materials | 14 | 9 | 13.5% | 8.7% |
| Waste | 8 | 6 | 8.5% | 6.4% |
| Land Use and Ecology | 10 | 4 | 10.0% | 4.0% |
| Pollution | 13 | 7 | 10.0% | 5.4% |
| Innovation | 10 | 1 | 10.0% | 1.0% |
| Total (target score): | | | | 61.75% |

At this early stage it is thought that the development may score poorly in the transport and land use and ecology sections. This is due to the location of the site in relation to amenities and public transport. A further constraint relates to the site's position within a greenfield site, posing a threat to the ecology and surface water runoff credits.

It should be noted that early appointment of a BREEAM assessor is a further advantage to the project. This ensures that opportunities and obstacles in achieving the required rating are identified at an early stage, thereby facilitating a cost and time efficient route to certification.



Capital Costs

Capital Costs

SUMMARY OF REPORT FINDINGS

Capital cost estimates have been completed by Faithful + Gould. The Feasibility Cost Study is contained in Appendix 7. Included within the report is a Stage 2 Cost Plan, updated benchmarking exercise, schedule of information used in preparation of this cost estimate, a list of key assumptions and exclusions.

The purpose of this RIBA Stage 2 Cost Plan is to give a magnitude of capital cost to Dover District Council for the proposed new Dover Leisure Centre at the Whitfield site, Dover. The costs are based on the schedule of accommodation and concept design information supplied by the project team.

The current projected capital cost is £[REDACTED], indicating an increase of £[REDACTED] from the Feasibility and Options Appraisal Study issued in October 2015. The reasons for this increase can be attributed to the increase in gross internal floor area by 330m², additional allowance for clip 'n' climb equipment, an increase in external works costs which are now based upon the current Whitfield site option and an increased allowance for sports fixtures, fittings and equipment.

The approximate cost for the optional addition of green roof to the proposed scheme is £[REDACTED], inclusive of percentage additions for contingency, inflation and professional fees.

The estimated cost is an outturn cost and therefore inflation is included based on construction commencing in October 2017 with a 15-month construction period.

The overall Gross Internal Floor Area (GIFA) for the new build is 5,548m² with an overall site area of approximately 22,688m².

The Design Development / Construction Contingency has been reduced from 15% at feasibility stage to 12.5% in order to reflect the improved level of design information. This provides a contingency sum of circa £[REDACTED].

A summary of the capital cost estimates is provided in the following table. This shows the original costs from the Options Appraisal Study, the current Stage 2 Cost Plan and the variance between the two, as described in the previous paragraphs.

| Description | Options Appraisal (Option 4) | Stage 2 Cost Plan | Variance |
|---|------------------------------|---------------------|-------------------|
| Internal Works | [REDACTED] | [REDACTED] | [REDACTED] |
| External Works | [REDACTED] | [REDACTED] | [REDACTED] |
| Design Development / Construction Contingency | [REDACTED] | [REDACTED] | [REDACTED] |
| Building Cost Inflation | [REDACTED] | [REDACTED] | [REDACTED] |
| Professional Fees including Main Contractor's Design Fees | [REDACTED] | [REDACTED] | [REDACTED] |
| Sub Total | [REDACTED] | [REDACTED] | [REDACTED] |
| Fixtures, Fittings and Equipment (Sports) | [REDACTED] | [REDACTED] | [REDACTED] |
| Clip n Climb Equipment | [REDACTED] | [REDACTED] | [REDACTED] |
| Total Capital Cost | [REDACTED] | [REDACTED] | [REDACTED] |
| Additional Options | | | |
| Extra over for green roof – say 50% of roof area | - | [REDACTED] | [REDACTED] |
| Total | [REDACTED] | [REDACTED] | [REDACTED] |
| Gross Internal Floor Area | 5,218m ² | 5,548m ² | 330m ² |
| Build Cost Rate per m² | [REDACTED] | [REDACTED] | [REDACTED] |

Revenue Projections and Business Case

Revenue Projections and Business Case

INTRODUCTION

A financial business case has been completed, based on the schedule of areas and design contained within this report. The purpose of the business case is:

- To confirm the revenue position of the existing Dover Leisure Centre
- To provide detailed 10-year income and expenditure projections for the operation of the new Dover Leisure Centre
- To define the known and potential capital funding for the project
- To assess the affordability of the project
- To provide conclusions and advise on business case related issues as the project develops.

The following pages contain a summary of the findings from the business case work. Further detail is contained in Appendix 8.

CURRENT REVENUE PERFORMANCE AND THROUGHPUT

The existing Dover Leisure Centre contains the activity areas listed in the following table, as well as a range of ancillary accommodation including staff areas, changing rooms, storage, plant and circulation.

| Area | Description |
|----------------------------|------------------------------------|
| Main pool | 6-Lane 25m x 12.5m Swimming pool |
| Spectator seating | 140 person capacity tiered seating |
| Learner pool | 12.5m x 7.5m Learner pool |
| Sports hall | 8 courts |
| Health and fitness | 37 stations |
| Multi activity studio | 1 x studios |
| Squash court | 3 x courts |
| Small sauna and steam room | Included |

It is important to compare the estimated revenue performance of the new centre with the current performance of the existing centre, or 'Base' position, particularly as the projections are used to calculate the amount of borrowing

that can be funded. Historic revenue and usage figures were supplied by Dover District Council and the Operator (Your Leisure).

The past 3 years income and expenditure accounts for Dover Leisure Centre have been reviewed. These are summarised in the following table. They show that an annual grant of £265,000 is paid to Your Leisure to support the operation of Dover Leisure Centre and Tides Leisure Centre and to help deliver strategic objectives linked to the funding agreement with the operator.

The £265,000 payment is apportioned equally between Dover Leisure Centre and Tides. Therefore, the cost to the Council for subsidising Dover Leisure centre is £132,500. In addition, other revenue and repair and maintenance costs were covered by the Council, at a total cost of circa £150,000 in 2014/15. It should be noted that these figures exclude depreciation and internal recharges.

| Income* | 2012-13 | 2013-14 | 2014-15 |
|---------------------------------|---------|---------|---------|
| Dry side | | | |
| Health & Fitness | | | |
| Wetside | | | |
| Rentals | | | |
| Secondary | | | |
| Other | | | |
| Total Income | | | |
| Expenditure | 2012-13 | 2013-14 | 2014-15 |
| Staffing | | | |
| Premises | | | |
| Management | | | |
| Food and beverage cost of sales | | | |
| Central costs | | | |
| Total Expenditure | | | |
| Net Revenue* | | | |
| Deficit | | | |
| *excludes annual grant | | | |

| DDC Expenditure | 2012-13 | 2013-14 | 2014-15 |
|----------------------|---------|---------|---------|
| Total Revenue Costs* | | | |
| Capital Works | | | |
| Total Expenditure | | | |

*Revenue costs include £132,500 revenue grant for DLC and expenditure by the Council on repairs and maintenance elements for which it retains liability.

10-YEAR REVENUE PROJECTIONS

Detailed revenue projections have been completed for the new leisure centre options. The projections have been checked against The Sports Consultancy's Operational Benchmark Database. This contains over 900 records of financial and throughput information from operational leisure facilities across the United Kingdom. As such, it is a 'high-level' model which depends on results from other, similar facilities, rather than specific programmes of usage and local pricing.

The database generates a range of benchmark levels (e.g. mean, upper quartile, lower quartile) and in choosing the benchmarks to use, it is important to consider the specific local context and current facility performance. For this study we applied the upper quartile data, as this will be a new facility in an area with significant existing and potential demand.

We have also considered the projected swimming revenue contained in Sport England's guidance for the development of affordable leisure centres which was developed in close consultation with the Amateur Swimming Association.

The following approach was adopted for selecting the benchmarks:

- **Income** - this took into account the performance of the existing swimming pools, the fact that the new centre will be designed to a higher specification than is currently the case and the need for the business plan to be relatively prudent
- **Expenditure** - this took into account the fact that the facilities will be new and more efficient than the existing one
- **Throughput** - this took into account the throughput levels at the existing Centre and the likely increase due to the opening of a new facility.

Revenue Projections and Business Case

The operational revenue analysis includes a number of key expenditure areas, which are listed below:

- **Staffing costs** - based on a bespoke staffing structure and costs for similar facilities
- **Utilities** – costs are based on benchmark rates for similar new facilities
- **Repairs and maintenance** - based on benchmark rates for similar facilities
- **Cleaning** - based on benchmark rates for similar facilities
- **Insurances** - based on benchmark rates for similar facilities
- **Cost of sales** - based on benchmark rates for similar facilities
- **Operator profit** - at 4% of income
- **Overheads and central costs** - at 4% of income
- **National Non-Domestic Rates** - Assumed 80% rate relief.
- **Health and fitness membership** - A latent demand report was commissioned to provide an accurate assessment of the likely health and fitness membership numbers based on specific sites. The report concluded that total health and fitness membership of c.3,100 should be achieved. We have forecast growth in membership, up to this level, over a 5 year period. However, with good management and marketing we would expect this target to be exceeded sooner than this
- **Health and fitness pricing** - Full price health and fitness membership is assumed at £32.5 per month.
- **Lifecycle costs** – It is important to consider the treatment of lifecycle costs, for the periodic refurbishment and replacement of facilities. Expenditure on lifecycle costs is important to ensure the facilities are kept in good condition and that income does not diminish over time, due to deteriorating facilities. A typical allowance equal to 1.5% of the build costs (excluding fees and contingencies) should be allowed for, on an annual basis. We have presented the revenue projections including and excluding lifecycle costs.

The revenue projections ‘excluding’ lifecycle costs provide a like for like comparison with the existing revenue figures for Dover Leisure Centre, as the Council does not currently allow for lifecycle costs in the revenue budget. The revenue projections ‘including’ lifecycle costs show the impact on expected revenue performance if operators are required to include lifecycle costs in their operational revenue performance

The following summary table contains a comparison of the estimated revenue performance of the new centre (including and excluding lifecycle costs) with the existing centre. Detailed projections are contained in Appendix 8.

| | Including Lifecycle Costs | Excluding Lifecycle Costs |
|--|---------------------------|---------------------------|
| Income | 10-year average | 10-year average |
| Dry side | £137,713 | £137,713 |
| Health & Fitness | £1,368,360 | £1,368,360 |
| Wetside | £752,095 | £752,095 |
| Other Memberships | £0 | £0 |
| Rentals | £100,037 | £100,037 |
| Secondary | £412,204 | £412,204 |
| Outdoor | £79,995 | £79,995 |
| Total Income | £2,850,404 | £2,850,404 |
| Expenditure | 10-year average | 10-year average |
| Staffing costs: | (£946,074) | (£946,074) |
| Premises costs: | (£655,750) | (£454,750) |
| Management costs: | (£375,834) | (£335,634) |
| Cost of sales: | (£185,492) | (£185,492) |
| Other costs: | (£228,032) | (£228,032) |
| Total expenditure | (£2,391,182) | (£2,149,982) |
| Net Revenue | 10-year average | 10-year average |
| Surplus / (Deficit) | £459,221 | £700,421 |
| Membership Numbers | 10-year average | 10-year average |
| Health and Fitness Membership | 3,009 | 3,009 |
| Throughput | 10-year average | 10-year average |
| Total Throughput | 675,744 | 675,744 |
| Comparison with existing centre revenue performance | £609,314 | £850,514 |

The projections show that the new centre will operate at a revenue surplus of c.£459,221 per annum (including lifecycle costs) and c.£700,421 (excluding lifecycle costs), an improvement of between £459,221 and £700,421 compared to the current deficit of £150,000.

Based on the findings from the latent demand report, health and fitness membership numbers are forecast to increase from c.1300 to c.3,000 and annual visitor numbers are expected increase to c.675,000 per annum.

POTENTIAL FUNDING AND AFFORDABILITY

As part of the business case, The Sports Consultancy reviewed the potential funding sources for the project. This review was completed in close consultation with finance officers from the Council and built on the work completed previously during the Options Appraisal Study.

The findings, summarised in the following paragraphs, are intended to inform decision making by the Council, as to whether to proceed with the project. The findings will require further review and updating, if the project proceeds to the next stage of development, as they are based on a number of significant assumptions regarding design, capital costs, timeframe, potential to achieve planning consent, and the value of assets and receipts.

The review of funding considered the following:

- The funding requirements for the project
- The potential funding options available to the Council
- Conclusions and recommendations.

The following table contains a summary of the financial challenge facing the Council in delivering the project based on the figures contained in this report.

Revenue Projections and Business Case

| | Including Lifecycle Costs | Excluding Lifecycle Costs |
|---|---------------------------|---------------------------|
| Annual revenue income/(cost) to the Council | | |
| Improvement in revenue compared to current centre (2014-15) | | |
| Total capital cost | | |
| Sport England funding | | |
| Prudential borrowing potential* | | |
| Funding Deficit/Surplus | | |
| Potential Revenue Deficit/Surplus after funding repayments | | |

*The principal source of funding is prudential borrowing. The amount of prudential borrowing available is based on an assumption of a 40 year loan @ 3.75%, on an annuity basis, costing £50k per £1m borrowed per year.

We have also included an assumption of capital funding from Sport England. Initial consultation with Sport England have indicated that a sum of between £1m and £1.5m could be available to the Council. At this stage we have assumed the lower amount.

As with most projects of this scale and nature, the proposed funding structure is based on a combination of funding sources. The table shows that the estimated funding gap is between c. [redacted] (including lifecycle costs) and c. [redacted] (excluding lifecycle costs).

The funding gap will need to be closed if the new centre is to be developed. Options for raising the additional funding should be considered by the Council.

SENSITIVITY ANALYSIS

The revenue projections completed to date are based on best estimates, using the information available to The Sports Consultancy. However, it is recognised that there is scope for variations in the final revenue figures, as the project moves

forward to operator procurement. Therefore, a sensitivity analysis has been conducted in relation to the revenue performance and the impact this would have on the Council's ability to finance prudential borrowing towards the project.

Using the initial revenue projections as the 'Base' case, a number of scenarios have been tested with changes in income and expenditure of + or - 8%. The results of the sensitivity analysis are included in Appendix 9 and summarised in the following tables. These show that changes in the revenue performance will have a significant impact on the borrowing potential and therefore the affordability of the project. It is important to ensure that the net revenue improvement from the new centre is maximised through conducting a competitive operator procurement process. Only when financial offers are received from operators will the final position be clear.

Sensitivity Analysis Including Lifecycle Costs

| Scenario | Net Revenue | Potential Borrowing |
|------------------------------|-------------|---------------------|
| Base | | |
| Higher income & base costs | | |
| Higher income & higher costs | | |
| Higher income & lower costs | | Best case |
| Base income & lower costs | | |
| Base income & higher costs | | |
| Lower income & higher costs | | Worst case |
| Lower income & Lower costs | | |

Sensitivity Analysis Excluding Lifecycle Costs

| Scenario | Net Revenue | Potential Borrowing |
|------------------------------|-------------|---------------------|
| Base | | |
| Higher income & base costs | | |
| Higher income & higher costs | | |
| Higher income & lower costs | | Best case |
| Base income & lower costs | | |
| Base income & higher costs | | |
| Lower income & higher costs | | Worst case |
| Lower income & Lower costs | | |

Project Programme

Project Programme

INTRODUCTION

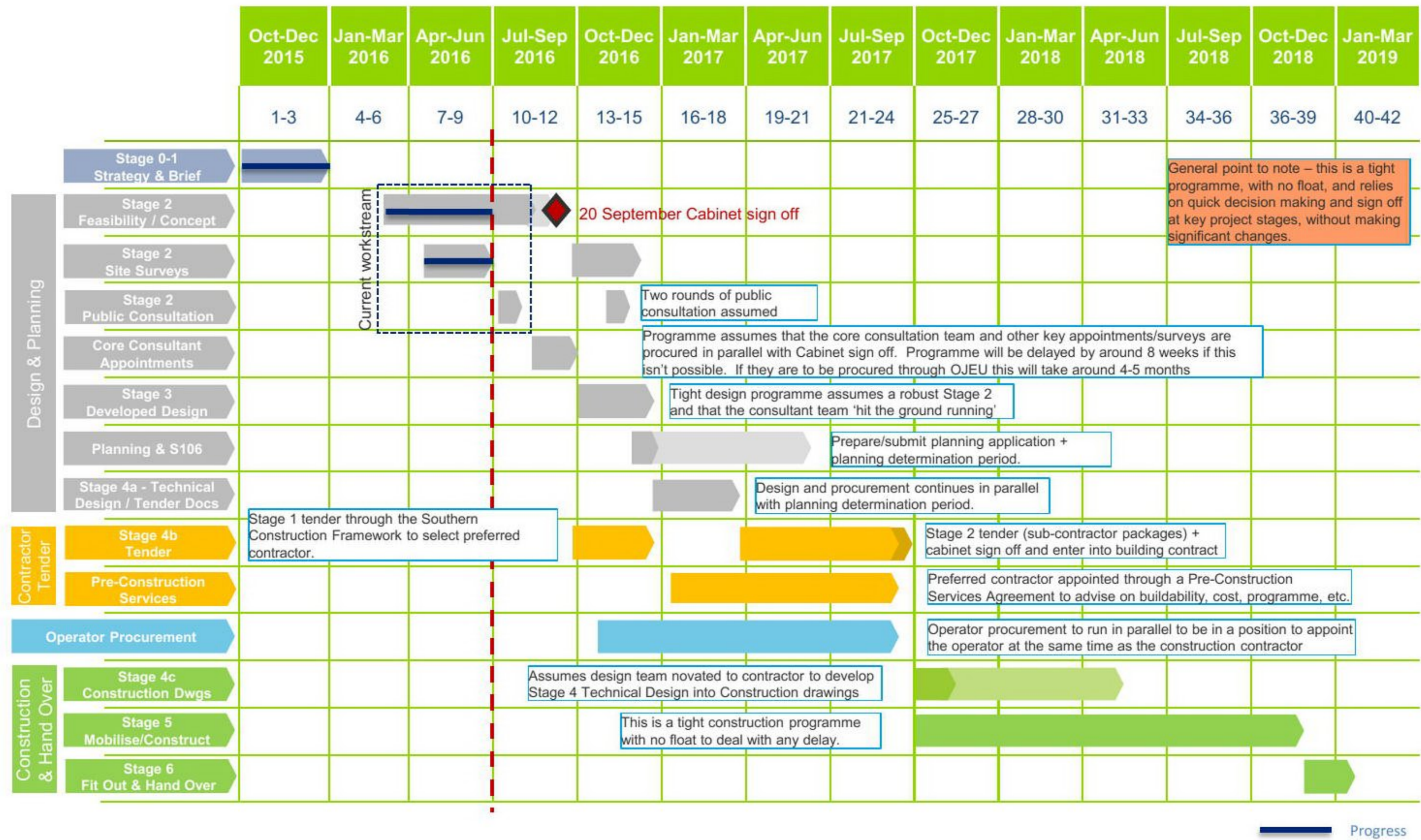
We have prepared a detailed target programme, which shows that the centre could be open by early 2019, and a copy of this is included in Appendix 10. A high-level summary of the target programme is also shown on the following page.

This is a tight programme, with no float, and relies on quick decision making and sign off at key project stages, without making significant changes. This should therefore be seen as a target programme and the Council should allow some programme contingency when reporting dates publicly.

The programme is also based on the following assumptions:

- Cabinet approval is received on 20 September 2016 to proceed with the project in accordance with the Stage 2 Feasibility Study.
 - A 'two stage develop and construct' procurement route is adopted for the construction contract, and the preferred contractor is appointed as early as possible in Stage 3 through a Pre-Construction Services Agreement (PCSA) to work closely with the consultant team.
 - The Southern Construction Framework is used to procure the construction contractor.
 - The Leisure Management Contract for the new centre is procured in parallel with the design and procurement of the construction contractor, such that the financial position of both can be report to the same Cabinet meeting for approval.
 - The core consultant team, including the project manager, architect, civil/structural engineer, services engineer, cost consultant and principal designer (CDM regulations), and other key consultants, such as the business planner, planning consultant, landscape architect and pool consultant, are procured so they are ready to commence work on Stage 3 upon Cabinet approval.
 - Critical surveys, including ground investigations and ecological surveys are carried out prior to the 5 September Cabinet meeting.
 - The consultant team 'hits the ground running' and doesn't have to revisit the Stage 2 design work.
 - Completion of key stages are linked to planned Cabinet dates.
- Design is progressed in parallel with the determination of the planning application.
 - The design is progressed to an early Stage 4 (previously referred to as Stage E).
 - The design team is 'novated' to the construction contractor to complete the Stage 4 construction drawings.
 - The contractor can deliver to the tight construction programme. Initial discussions with contractors suggest some nervousness with this and this should be tested further through the first stage procurement of the preferred contractor.

Project Programme



Risk Analysis

Risk Analysis

INTRODUCTION

An initial Risk Register has been prepared and is included in Appendix 11. An extract from the risk register showing the highest project risks is included on opposite. This identifies risks and states the probability of occurrence, the likely extent of impact on cost or programme, and the owner (the entity best placed to manage each risk). The risk register also outlines where risks have been or can be mitigated in the future, to reduce the Council's exposure.

The initial register has been prepared based on our understanding of the critical objectives for the project. The ratings have also been informed by survey work carried out during the feasibility stage and the way the design has been developed. Where further surveys should be undertaken to establish or mitigate risk this is also identified.

You will note that the Council are currently allocated the ownership of all of the risks. This will change as consultants and the contractor are appointed and other key stakeholders become involved in the project.

The risk register should be used in future phases to identify risks to enable the risk to be managed by the risk owner, mitigated and transferred to the contractor wherever possible. Due to the nature of some risks and the cost premium to transfer the risk to the contractor, some risks will need to be retained and managed by the Council.

The risk register should be updated regularly as the design development progresses, during tender stage and post-contract during the construction phase.

| Risk Area | Risk Description | Assessment of Risk | | |
|-----------------|---|--------------------|--------------------|-------|
| | | Impact (1 - 5) | Likelihood (1 - 5) | Score |
| Site Ownership | Delay / unable to purchase the site. | 5 | 5 | 25 |
| Utilities | Insufficient water supply capacity to serve the proposed development. Increased cost and programme delay. Payment required for offsite works. | 5 | 5 | 25 |
| Cost | Land purchase is more than anticipated and/or makes the project unaffordable. | 5 | 4 | 20 |
| Finance/Funding | Sport England funding not obtained. | 5 | 4 | 20 |
| Planning | Planning application is rejected or consent is delayed. (See also other planning risks, which could have an impact on this, and the proposed mitigation measures) | 5 | 4 | 20 |
| Planning | S106 Agreement/Developer Contribution required for offsite highway improvements or contribution to Bus Rapid Transit | 4 | 5 | 20 |
| Programme | Construction programme is insufficient. | 4 | 5 | 20 |
| Site | Poor ground conditions. | 5 | 4 | 20 |
| Utilities | Insufficient electrical supply and/or nothing local to the site. | 5 | 4 | 20 |
| Site Ownership | Delay / unable to purchase the site. | 5 | 5 | 25 |
| Utilities | Insufficient water supply capacity to serve the proposed development. Increased cost and programme delay. Payment required for offsite works. | 5 | 5 | 25 |
| Cost | Land purchase is more than anticipated and/or makes the project unaffordable. | 5 | 4 | 20 |
| Finance/Funding | Sport England funding not obtained. | 5 | 4 | 20 |

Procurement

Procurement

INTRODUCTION

The options for the procurement of the Operator and the Main Contractor, have been considered. This section contains a summary of the options considered and the recommendations. Appendix 12 contains a detailed report on the contractor procurement options.

PROCUREMENT REQUIREMENTS

A structured and systematic approach is required in order to select the most suitable option for the project. The client's project objectives, especially in terms of cost, time, quality, risk and control must be clearly defined and the above options are reviewed against these to determine the most appropriate form of procurement for this project.

The broad purpose of contract procurement is to appoint an appropriately skilled contractor and/or operator, with the right team, agreed costs, programme and appropriate transfer of risk. This simple objective has become more difficult to achieve as project programmes are condensed, and both clients and contractors/operators seek to protect their position with regard to apportionment of risk.

MARKET CONTEXT

The construction market contracted during the recession and is struggling to cope with the increase in construction projects coming to the market. Contractors are therefore being more selective about the projects they bid for and will often only tender for those projects where their bid costs are kept to a minimum. The location of the project also reduces the number of contractors with the capability and experience to do this type of project.

COUNCIL PRIORITIES

When considering the procurement route, the following key considerations should be looked at, as they will directly influence the procurement route adopted.

The following priorities were established during the Procurement Workshop, and the proposed way forward reflects these priorities.

- Programme – Whilst the Council would like the centre to be open as soon as possible, programme is not the key driver.
- Cost certainty – A fixed price needs to be obtained for both the operator and construction contract before works start on site.
- Risk transfer - Risk should be transferred to the contractor and operator where appropriate.
- High quality – This is a high priority, however this must be balanced against obtaining cost certainty and risk transfer where appropriate. It will therefore be important to ensure the design is developed to a reasonably high level of detail to protect the design intent.
- Compliant with Public Contract Regulations – e.g. OJEU compliant.

PROCUREMENT OPTIONS

This report sets out the options available for the procurement of the operator and contractor for the Dover Leisure Centre. The options considered are:

Operator

- Design & Build contract and separate leisure management contract.
- Design, Build, Operate and Maintain (DBOM).
- Design, Build, Finance, Operate and Maintain (DBFO).
- Asset transfer/long lease.

Contractor

Procurement Routes:

- Traditional.
- Management Contracting & Construction Management.
- Partnering.
- Design and Build.

Procurement Options:

- Single stage.
- Two stage.

Commercial approaches:

- Fixed price (lump sum).
- Guaranteed maximum price.
- Target cost.

OJEU Compliant Procurement:

- A framework.
- Use the OJEU procedure.

PROCUREMENT WORKSHOP

A Procurement Workshop was held on 28 April 2016 with Council officers and members of the Consultant Team. Soft market testing has also been carried out with key operators and contractors on the proposed contractor framework, which supports the recommended way forward.

The following topics were reviewed as part of the Procurement Workshop:

- Procurement options/routes, including:
 - Separate construction contract and leisure management contract
 - Design, Build, Operate and Maintain (DBOM)
 - Design, Build, Finance, Operate and Maintain (DBFO)
 - Asset transfer/long lease.
- Summary of current operator market
- Why test the market?
- Timescales for procurement and when best to appoint the operator
- Operator input to design and final specification
- Funding from operators
- Key contract terms and considerations:
 - Length of contract (co-termination)
 - How to maximise interest from contractors
 - Maintenance responsibilities
 - Management fee arrangements.
- Soft market testing.

Procurement

OVERALL PROCUREMENT RECOMMENDATIONS

To summarise, we consider the following to be the most appropriate procurement approach.

| Approach | Rationale |
|--|---|
| Contractor and operators to be procured separately. This will discount a DBOM, DBFO and Asset Transfer approach. | <ul style="list-style-type: none"> To maximise competition and meet the project programme. |
| A two stage develop and construct procurement route to be adopted. | <ul style="list-style-type: none"> Programme – to achieve completion by the end of 2018. Early contractor involvement. More attractive in the current tender market. Collaboration with contractor to obtain high quality product. Risk transfer where appropriate. |
| Design developed to Stage 4 (previously Stage E) in conjunction with the contractor and for the completion of the second stage tender. | <ul style="list-style-type: none"> Ensure a high quality product is obtained. To enable a fixed price to be obtained for the works on completion of the second stage tender. |
| A fixed lump sum price is obtained for the works. | <ul style="list-style-type: none"> Obtain cost certainty before starting on site. Risk transfer where appropriate. |
| Key designers, e.g. architect and civil/structural engineer would be appointed by/novated to the contractor to complete the design. | <ul style="list-style-type: none"> Continuity of design. Programme – to avoid downtime whilst a new team get up to speed. Obtain a high quality product. Transfer design risk to the contractor. |
| The contractor is procured through the Southern Construction Framework. | <ul style="list-style-type: none"> OJEU compliant. Avoids full OJEU process and associated programme impact. Mini-competition to select contractor. National contractors with relevant experience on the framework. Bring on board a contractor at an early stage to work with the Council and the Design Team, and advise on, programme, buildability, cost, etc. |

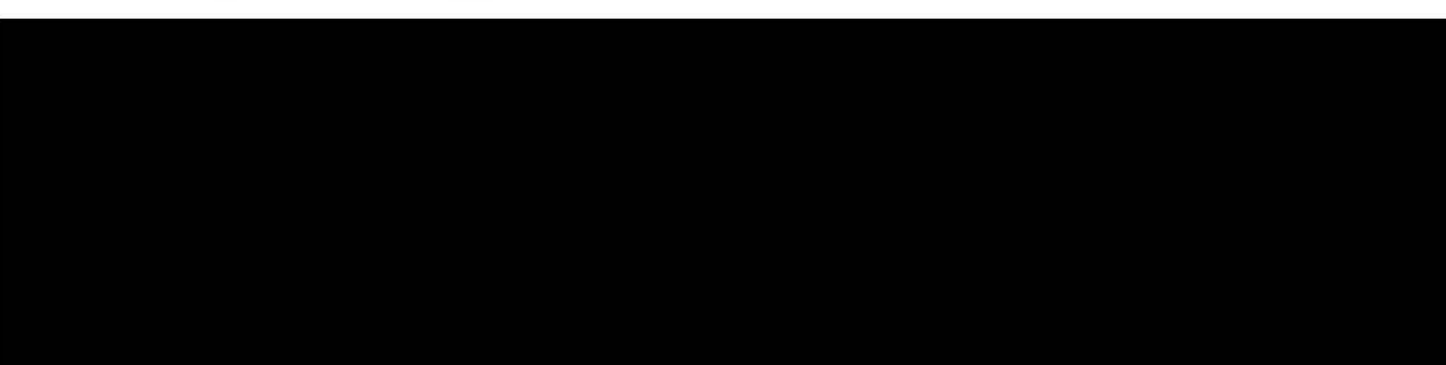
CONTRACTOR SOFT MARKET TESTING

In June 2016 we conducted soft market testing with the contractors on the Southern Contractors framework to establish the level of interest in the project.

A background document was issued to the contractors via the framework manager to provide an overview of the project. This included the following project information:

- Overview of work completed to date
- Proposed facility mix
- Estimated capital costs
- Initial floor plans designs and area schedule
- Procurement route
- Indicative programme.

Summary of Findings



The results support the recommendation to use the Southern Construction Framework.

OPERATOR PROCUREMENT RECOMMENDATION

We have not included a full operator procurement review in this report, due to the commercial sensitivities, and further discussion required to conclude this.

It was however agreed that the leisure management contract and construction contract should be procured separately. It was also agreed that the procurement of the leisure management contract should be progressed in parallel with the construction contract so that the commercial position for the operator is known before entering into the construction contract.

OPERATOR SOFT MARKET TESTING

Nine operators were engaged with during the soft market testing exercise, to seek their views on the proposed plans for the new Dover Leisure Centre and to gauge interest in outsourcing of its management alongside that of Tides Leisure Centre in Deal.

Summary of Findings

All 9 operators responded in full to the soft market testing, indicating a high level of interest from the market. Questions included a range of topics focussing on the proposed facility mix and preferences concerning the details of the potential management contract. The purpose of the soft market testing exercise was to inform the development of plans for the new Dover Leisure Centre and decisions on the future management of it. A summary of the main findings is provided below:

- 8 out of 9 respondents expressed an interest in tendering for the contract to manage the new Dover Leisure Centre.
- There is strong support for combining the management of the new Dover Leisure Centre and Tides.
- The responses suggest that the minimum length of contract should be 10 years and that anything over 15 years in total may be less attractive.
- The majority of operators stated that they would be able to provide between £1-5m worth of finances if the Council required investment at either centre. Three operators could provide £5-10m.
- A number of refinements to the facility mix were suggested but these varied between operators.
- Consideration should be given to providing additional car parking capacity at the site, over and above the planned 250 spaces, a higher capacity was recommended by most respondents, up to 400 spaces.
- Additional comments received expressed respondents keen interest in the project and willingness to engage further with the Council as the project moves forward.

Overall, operators are supportive of the proposals and there is clearly significant interest in the management contract opportunity encompassing Tides and Dover Leisure Centre. This should help ensure a competitive tendering process to maximise the financial offer from potential operators.

Consultation Results

Consultation

Consultation

Following completion of the draft report the Council undertook a wide ranging consultation exercise. The purpose of this was to share the findings of the work to date and to invite comments from a broad range of stakeholder groups and the community of the District. The aim was to maximise engagement and to encourage groups and individuals to respond to the consultation questionnaire.

The following groups were identified to be included in the consultation process:

- Leisure centre users (existing and potential)
- Your Leisure and potential new operators
- Sport England & other National Governing Bodies of Sport
- Local sports clubs and community groups
- Protected characteristic groups
- General public
- Elected members
- Local media.

The following stakeholders were a specific target for consultation:

- Sport England
- National sports governing bodies (e.g. ASA)
- Project Advisory Group
- Kent County Council
- South Kent Coast Clinical Commissioning Group
- Kent Sport and sports networks
- Local primary and secondary schools
- Dover Association for Disabled People
- Town and Parish Councils.

The key messages promoted during consultation were:

- The Council wants people to have access to first class sport and leisure facilities to help them lead healthier lifestyles, realise their sporting ambitions, or simply have fun keeping fit.
- The Council is committed to working with the local community and sports governing bodies to build a new leisure centre fit for the 21st century.
- Decisions on a new leisure centre will be evidence based, meet local needs and be sustainable and financially viable.

The following communications channels were used for the consultation process:

• Website content

The Council website was used as the primary source of information on the proposed new Dover Leisure Centre. The content was updated with regular information on project phasing and progress. All materials relating to the public consultation were published on the website, along with a link to an online survey. Content was designed to be engaging, easy to read, and included strong visuals. Links were provided to relevant documents such as the Indoor Sports Facility Strategy.

A new web page on the proposed development of a new Dover Leisure Centre was created, and included details on the vision and initial scoping work on the project. A link to the summary findings from the Feasibility and Options Appraisal Study was also provided.

• Social media (#NewLeisureCentre)

The use of social media is highly effective in delivering information in a timely manner about the development, and was particularly useful for encouraging interaction and linking to website content. The Council currently has over 11,800 'Friends' and 'Followers' across its social media platforms. This was used to provide information on the project and on the consultation process.

• 'A to Z' Leisure Facilities

The development of a new leisure centre for Dover and the consultation on the Indoor Sports Facility Strategy provided an opportunity to highlight the broad range of facilities accessible to people across the Dover district. As part of the communication plan, the Council developed an 'A to Z' of leisure facilities across the district. This was promoted through social media.

• Keep Me Posted

A new topic for Dover Leisure Centre was created on Keep Me Posted. This service currently has over 36,900 subscribers and provides an opportunity to communicate directly with people who sign-up to receive email updates on the project. Updates were linked to website content.

• Media Relations

The local media play a key role in people's awareness and perception of new developments in the district. Press releases were issued at key stages of the development process starting with the appointment of The Sports Consultancy for the detailed feasibility and design studies. Opportunities to involve the media were explored for the public consultation. Key messages, briefings, and Q&As for Officers and Members were developed to accompany the political and planning decision making process. As part of the soft market testing exercise, the Council also looked at opportunities for trade press coverage.

• Public consultation

Engaging the local community in the decision making process will be a key factor in the successful delivery of the project.:-

Public consultation should include an opportunity for the local community to be involved in reviewing options, and expressing opinions on locations and facility mix. There should be a range of opportunities for them to engage in the consultation, including events and online.

Public consultation events included an event for key stakeholders at St Mary's Parish Hall in Dover, three drop-in sessions at the existing Dover Leisure Centre, along with a display of the proposals throughout the 6-week consultation period. A similar display was made available at the Dover Community Regatta event and a drop in session was held at Whitfield village hall. All attendees at the events were encouraged to respond to the online questionnaire.

Consultation

RESULTS OF CONSULTATION

The Council conducted public and stakeholder consultation via a survey on their website in July 2016. A summary of the results are contained in Appendix 13 and summarised in the following paragraphs.

In total, 673 responses were received. The questions are outlined and results summarised below.

On average, how many times a month do you currently use Dover Leisure Centre?

- Approximately 38% of people never use the facility
- 31% use the leisure centre 1-5 times a month
- 14% 5-10 times a month
- 17% more than 10 times a month.

Do you support plans for a new Dover Leisure Centre?

- A significant majority, 89% of people, agreed with this statement. Only 11% disagreed.

Which facilities are most important to you?

- 83% of people cited a main swimming pool as one of the three most important facilities
- 42% included a health and fitness gym,
- 28% a learner pool
- 23% a sports hall
- 20% multi-purpose studios
- 18% a café
- 17% a sauna and steam room
- 9% 5-a-side football pitches
- 8% 'clip-and-climb'
- 6% a spin studio
- 6% also included squash courts in their three priority facilities.

Do you have a view on the proposed site at Whitfield?

- 69% of respondents support the proposed site
- 19% who oppose
- 12% who have no strong view.

How do you usually travel to the existing Dover Leisure Centre?

- 63%, travel by car or motorcycle
- 21% walk or run
- 8% use public transport
- 7% other
- 2% travel to the Leisure Centre by bike.

How would you most likely travel to the new leisure centre in Whitfield?

- 65% of respondents stated that they would travel by car or motorcycle to the Whitfield site
- 13% would use public transport
- 11% would walk or run
- 7% stated other
- 2% would use a bike.

If the Whitfield proposals go ahead, how often would you use the new leisure centre?

- 53%, would use the facility more regularly
- 27% about the same
- 11% less frequently
- 10% of respondents would never use the facility.

What do you like most about the plans for the new leisure centre?

- The proposed location and parking facilities are popular with many. The increased pool size is also highlighted as a positive, however around 10% would like it to be 50m. The range of facilities is another major theme, particularly mentioned were the clip-and-climb and fitness studios.

Is there anything that you would like to see changed to improve the plans for the new leisure centre?

- The main complaints are around the lack of a 50m pool and the size of the sports hall. The sports hall was mentioned by various users, including badminton payers and cheerleader.
- Location is also an issue; although many people approve of the new location, there were consistent concerns, primarily by those aged 65 and over, about the move away from Dover and lack of public transport links.
- The 'changing village' was also highlighted as a problem by some people.

VERBAL FEEDBACK FROM CONSULTATION EVENTS

In addition to the online questionnaire a series of stakeholders and public consultation events were held. These were attended by Council members, officers and representatives of the consultant team.

Stakeholder's workshop (7th July 2016)

- 29 people attended the event, representing 17 organisations within the local councils, schools and sports and civic societies. The proposed facility mix was discussed.

- Most delegates provided positive feedback, alongside some detailed suggestions regarding specific aspects of the proposals. For example, the representative from Kent Cricket was interested in the type of flooring in the main hall, table tennis club members provided information about the lighting levels required for their sport and Dover Dash were particularly interested in access to the pool for people with disabilities. Some attendees raised concerns; Whitfield Parish Council stated that more facilities should be provided, including a 50m pool, the Dover Society would prefer a town centre location. Vista twisters and Deal Gymnastics explained that their numbers are increasing and ideally are looking for stand-alone facilities.

Drop-in consultation (14, 16, 19, 23rd July 2016)

A stand was set up at the Dover Community Regatta which was well visited throughout the day.

- Verbal responses from the consultees were mixed: many were enthusiastic about the project but a substantial minority were unhappy that the proposed site is outside the town centre. This probably reflects the fact that many of the people who attended the regatta live in or near the town centre.
- Concerns were raised about the frequency and cost of public transport links from the town centre.
- There was widespread recognition that improvements in the provision of indoor sports are necessary and the proposed facility mix was generally supported.

SUMMARY

The level of response to the consultation process was relatively high, at 673. The results generally demonstrate there is a good level of support for the proposals. There are some notable comments relating to the facility mix, location and accessibility, which should be considered further as the project develops.

Overall, the results of the consultation to date have been positive and will feed into the next stage of work, as designs are refined.

Appendices

Appendix 1 –Architectural Drawings