



Options Appraisal for the Refurbishment and Extension of Tides Leisure Centre

May 2018



Executive summary

The Sports Consultancy, GT3 Architects, Faithful+Gould and Hadron Consulting, were appointed by Dover District Council (the Council) in September 2017, to complete an initial feasibility and options appraisal study for the refurbishment and extension of Tides Leisure Centre in Deal which is a strategic priority of the Indoor Sport Facility Strategy ' or 'supporting the actions identified in the Indoor Sports Facility Strategy.

Following consultation with the Council's project team including the current operator Your Leisure, a number of options that include varying degrees of refurbishment and improvement to the wet and dryside of the building were defined. This work considered district demographics and strategic indoor leisure need'. The aim was to identify a small number of distinct options to test the financial implications and the affordability of them. The options that were developed are listed below. It should be noted that the 4 court sports hall and the indoor tennis centre remain unchanged in all options.

Concept floor plans, schedules of areas, capital costs and revenue projections were completed for the options to inform an appraisal of the funding and affordability of the options.

The table on the following page contains a summary of the affordability calculation for each facility option. The projected revenue performance of the options is compared with the existing (year ending March 2017) performance. This enables the potential revenue improvement to be calculated. The affordability calculation has been completed based on the initial capital costs for each option, to show the range of likely affordability.

The funding deficit is calculated by subtracting the sum of the prudential borrowing potential and the anticipated £2.2m from the medium term capital plan from the estimated capital cost.

Option	Wet Option	Dry Option
Minimum Option - Dry Only	None	Option 1
Minimum Option - Dry Only & MEP Replacement	MEP Replacement Only	Option 1
Minimum Option - Wet Only	Option 1	None
Minimum Option - Wet and Dry	Option 1	Option 1
Enhanced Leisure Water + Option 1 Dry Side	Option 2	Option 1
Enhanced Leisure Water + Option 2A Dry Side	Option 2	Option 2A
Enhanced Leisure Water + Option 2B Dry Side	Option 2	Option 2B
Create Learner Pool Option + Option 1 Dry Side	Option 3	Option 1
Create Learner Pool Option + Option 2A Dry Side	Option 3	Option 2A
Create Learner Pool Option + Option 2B Dry Side	Option 3	Option 2B
New Build	New Build	New Build

Option	Total capital cost	Funding Deficit/Surplus
Minimum Option - Dry Only	£4,776,311	£1,334,742
Minimum Option - Dry Only & MEP Replacement	£7,467,812	(£1,052,996)
Minimum Option - Wet Only	£4,465,178	(£2,711,415)
Minimum Option - Wet and Dry	£9,241,488	(£2,674,792)
Enhanced Leisure Water + Option 1 Dry Side	£10,468,175	(£958,101)
Enhanced Leisure Water + Option 2A Dry Side	£11,576,372	(£2,066,299)
Enhanced Leisure Water + Option 2B Dry Side	£11,810,398	(£2,300,324)
Create Learner Pool Option + Option 1 Dry Side	£10,873,912	(£4,390,026)
Create Learner Pool Option + Option 2A Dry Side	£11,982,110	(£5,498,224)
Create Learner Pool Option + Option 2B Dry Side	£12,216,135	(£5,732,249)
New Build	£15,078,745	(£2,432,007)

The options appraisal work has included a review of the financial implications and a review of the advantages and disadvantages of the options. The findings of the affordability analysis are summarised in the following tables with the recommendations and conclusions provided below.

Overall, the results show that all options result in a funding deficit. The options that include enhancing the Leisure Water areas have funding shortfalls of circa £960,000 to £2.3m, with the new build option having a funding shortfall of circa £2.4m. The options that involve creating a learner pool are the least affordable options, with funding shortfalls of circa £4.4m to £5.7m. The minimum options also have a significant shortfall and will not deliver the same level of improvement to the wet side areas as the other options. From a financial perspective, the enhanced leisure water options and the New Build are the most affordable, due mainly to the improvement in net revenue linked to the enhanced leisure water offer, when compared to the learner pool options and the existing pool configuration. Income is projected to increase, coupled with a reduction in staffing/lifeguarding costs. Options 2B and New Build are recommended as the preferred options for the following reasons:

- They include a range of works to create a rejuvenated leisure water attraction for Deal, the district and the east Kent area.
- The works will provide a longer term improvement of facilities at the site.
- Customers will notice a significant change and improvement in the facilities on offer.

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- They will distinguish the Deal swimming pool offer from the new Dover Leisure Centre offer which has a greater focus on fitness, competition and swimming lessons.
- They will increase participation and generate additional revenue compared to the current layout.
- The installation of a splash pad with aqua play equipment and new slides will reduce staffing costs for lifeguarding, leading to more commercially viable operation.
- The aqua play equipment will be capable of being periodically updated.
- The improvement to M&E plant will reduce utility consumption.
- They are likely to provide a more efficient layout for the wet areas, as the design is not constrained by the form of the existing pool hall. Option 2A and 2B provide the opportunity to create and transform the building frontage with gym and studio areas in a visible location at the front of the building.
- The Café and spectator seating areas are maximised in these options, aiding revenue generation.
- The circulation through the building and visibility and connections between the different spaces are much improved.

Recommendation

Options 2B and the New Build option provide an opportunity to transform the centre and avoid extending the building onto land leased by KCC, reducing the risk and complexity of the project. Affordability is similar for both options.

A detailed estimated programme has been developed for the refurbishment / extension or replacement options of Tides Leisure Centre. This shows that a new build centre could be open by the end of August 2022.

Contact Details



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