



Tides Leisure Centre

RIBA Stage 2 Summary of Findings

September 2023

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

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

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

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

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

## Site Plan Key

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







This information has been based upon information supplied by third parties and should be taken as general information. We do not warrant the accuracy, completeness or reliability of the information. Check all dimensions on the Report and then compare to D3's drawings before proceeding.

- KEY
- Indicate Site Boundary
  - Existing ECC Lease Boundary
  - Proposed ECC Lease Boundary
  - Delineated
  - New Trees (Indicative only)
- \* Please note several design elements indicated only and further design development including a break down to EIR, I and other drawings will be required.

| Rev. | Initial Issue | MM     | PK      | REVISED |
|------|---------------|--------|---------|---------|
| Rev. | Description   | Issued | Checked | Date    |

Devel District Council

Devel Leisure Centre

Park Avenue  
 Devel  
 MK41  
 CT14 9JX

Proposed Site Layout

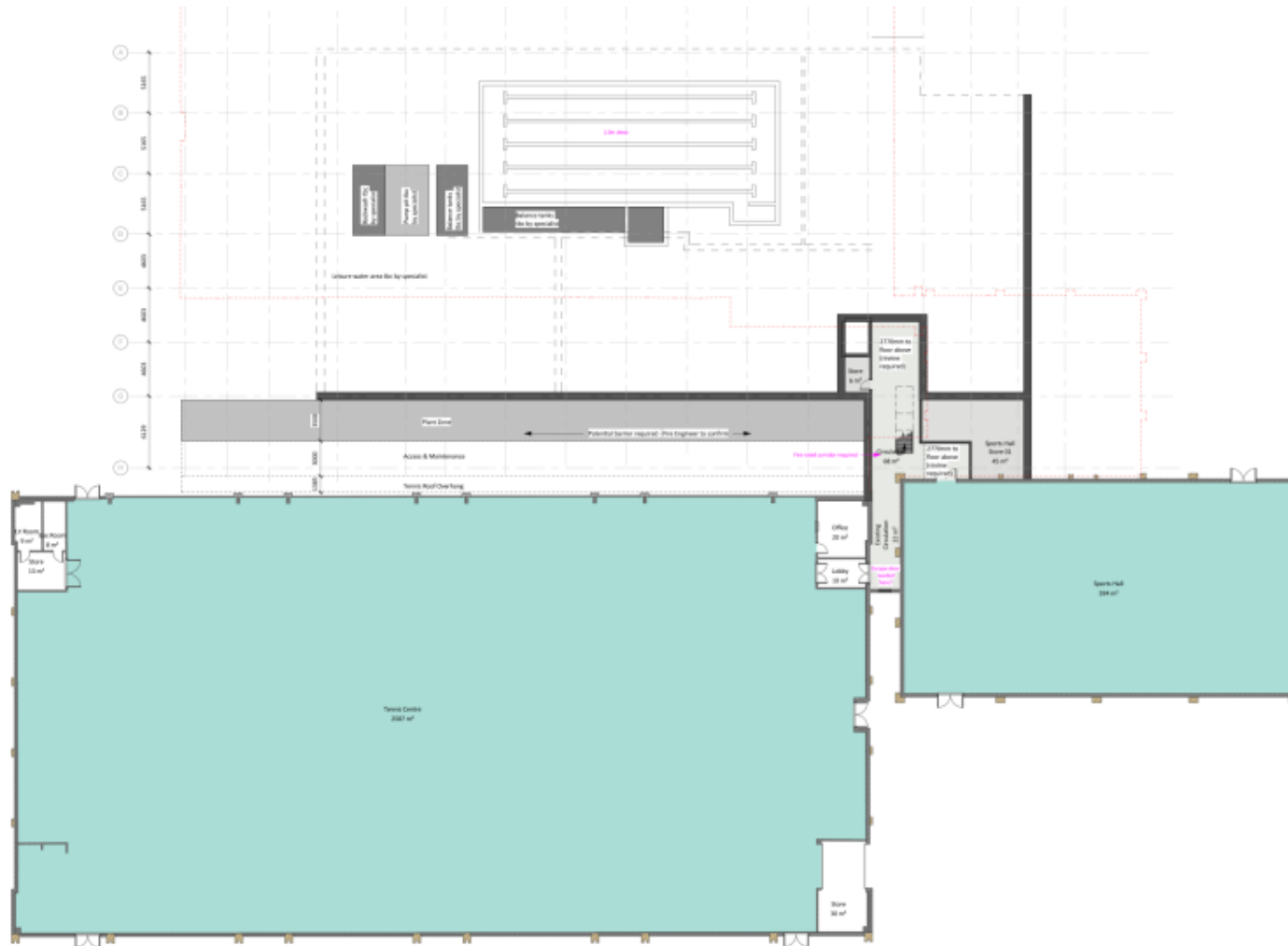
GT3 PROJECT NO. 17000  
 DATE: 17/06/2023 09:00 AM  
 SCALE: 1:100  
 DRAWN BY: [Name]  
 CHECKED BY: [Name]  
 DRAWING TYPE: Preliminary

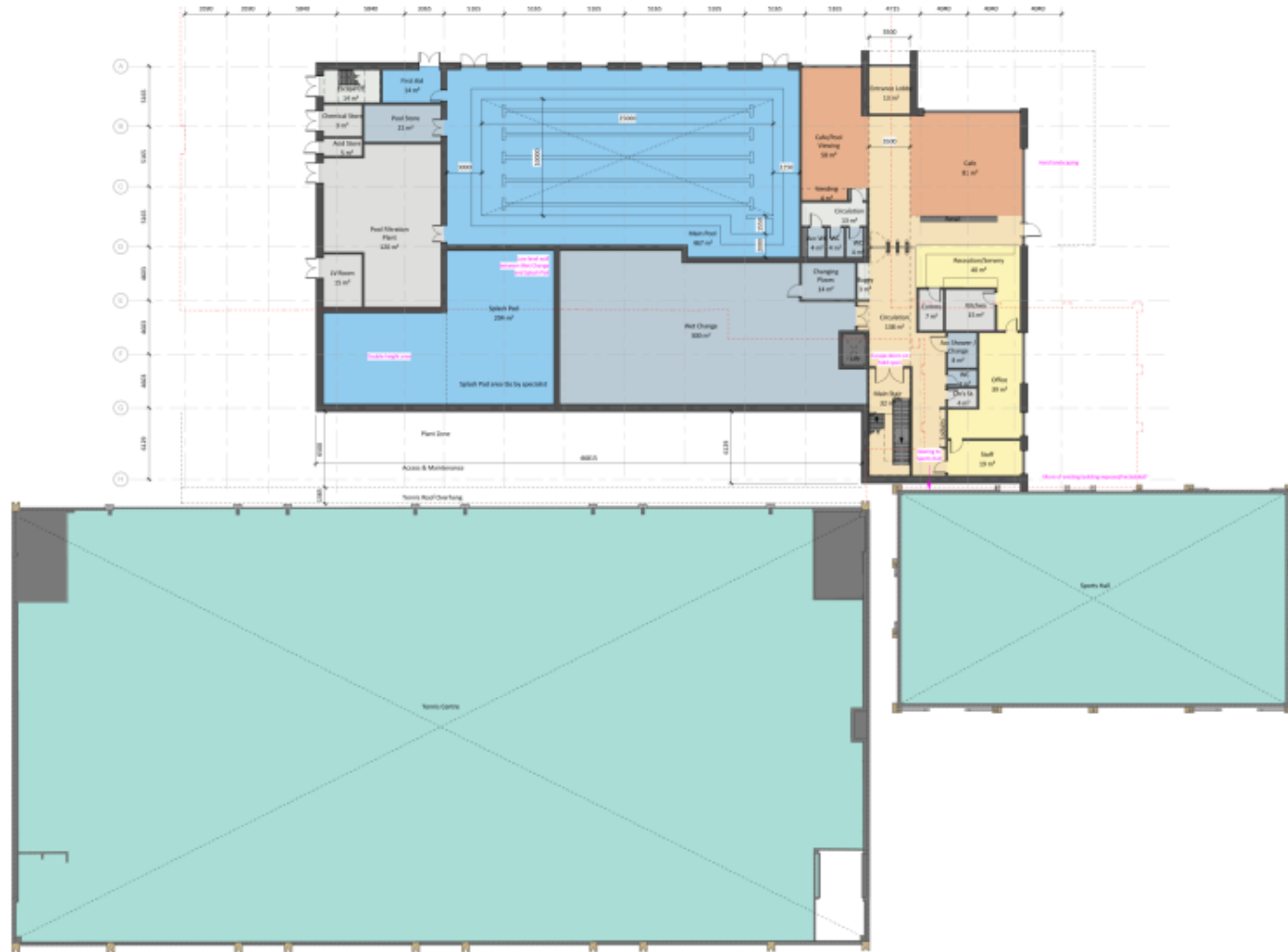
Approved:  
 02/12/2023

Author:  
 02/12/2023

www.gt3.co.uk  
 info@gt3.co.uk

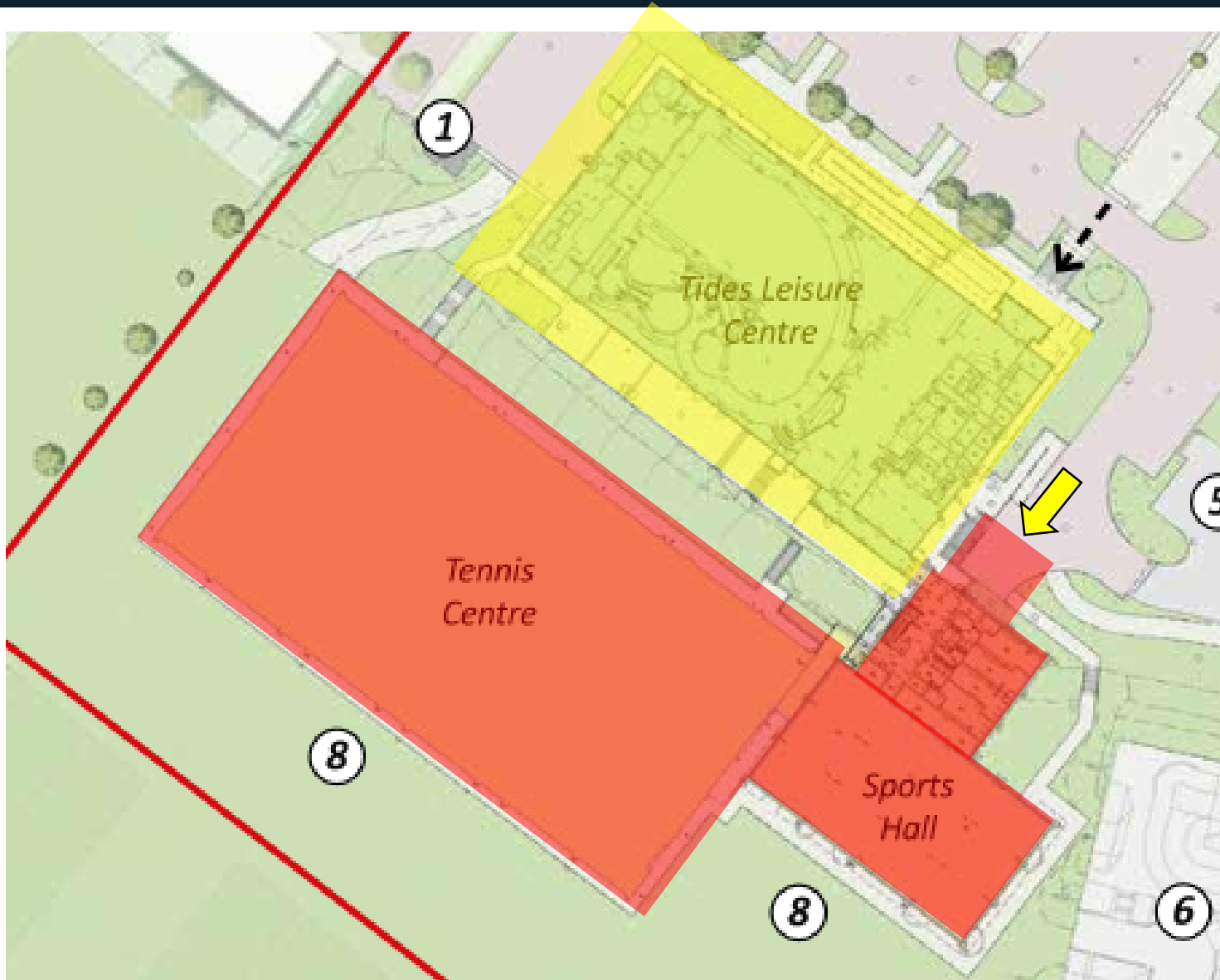












The financial implications of the New Build Option and Dry Side Only Option have been considered in detail, including updated capital costs and revenue projections.

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

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

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

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

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

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

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

## **NEW BUILD OPTION**

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

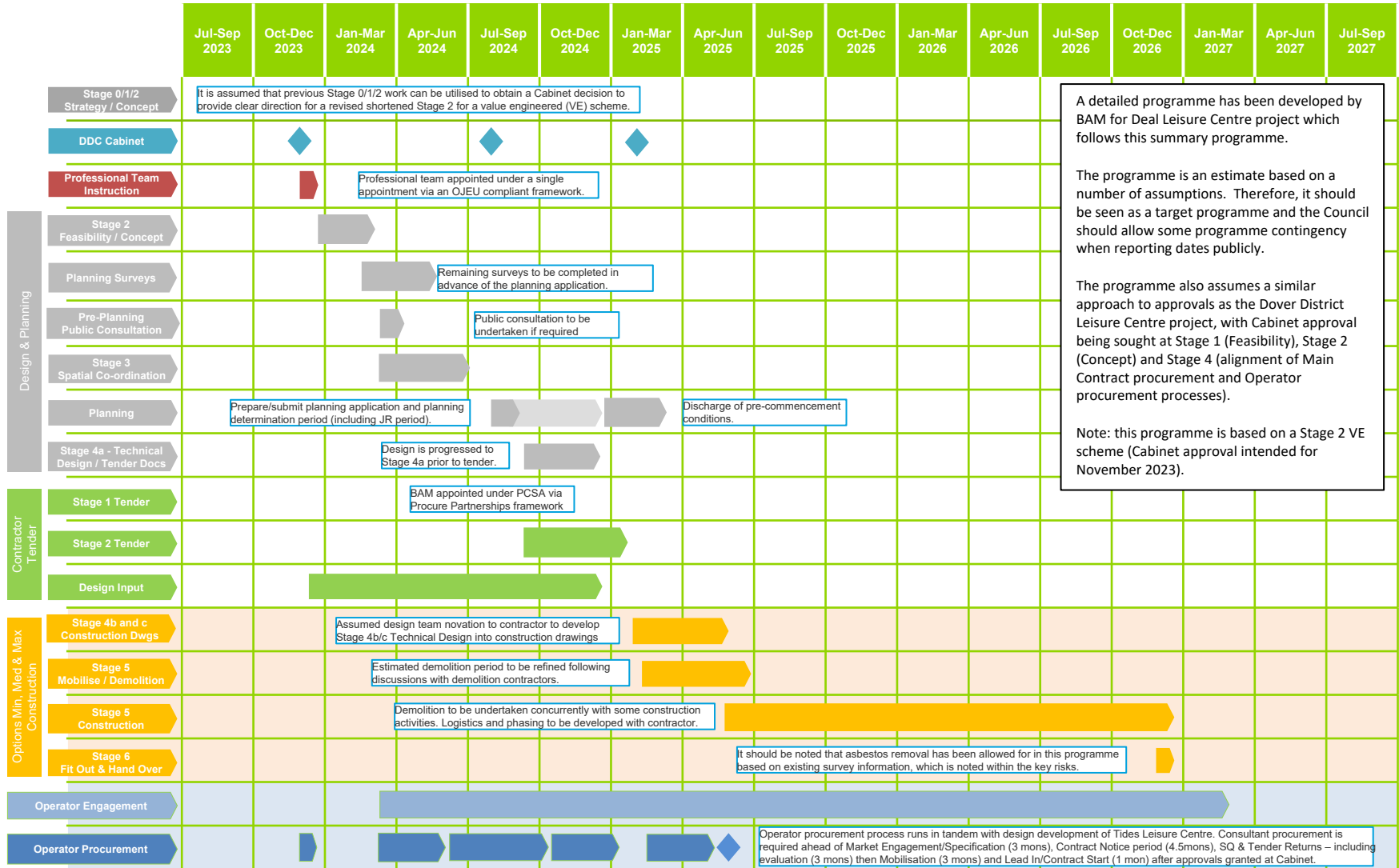
## **DRY SIDE ONLY OPTION**

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

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

# Tides Leisure Centre Feasibility Study - High level programme

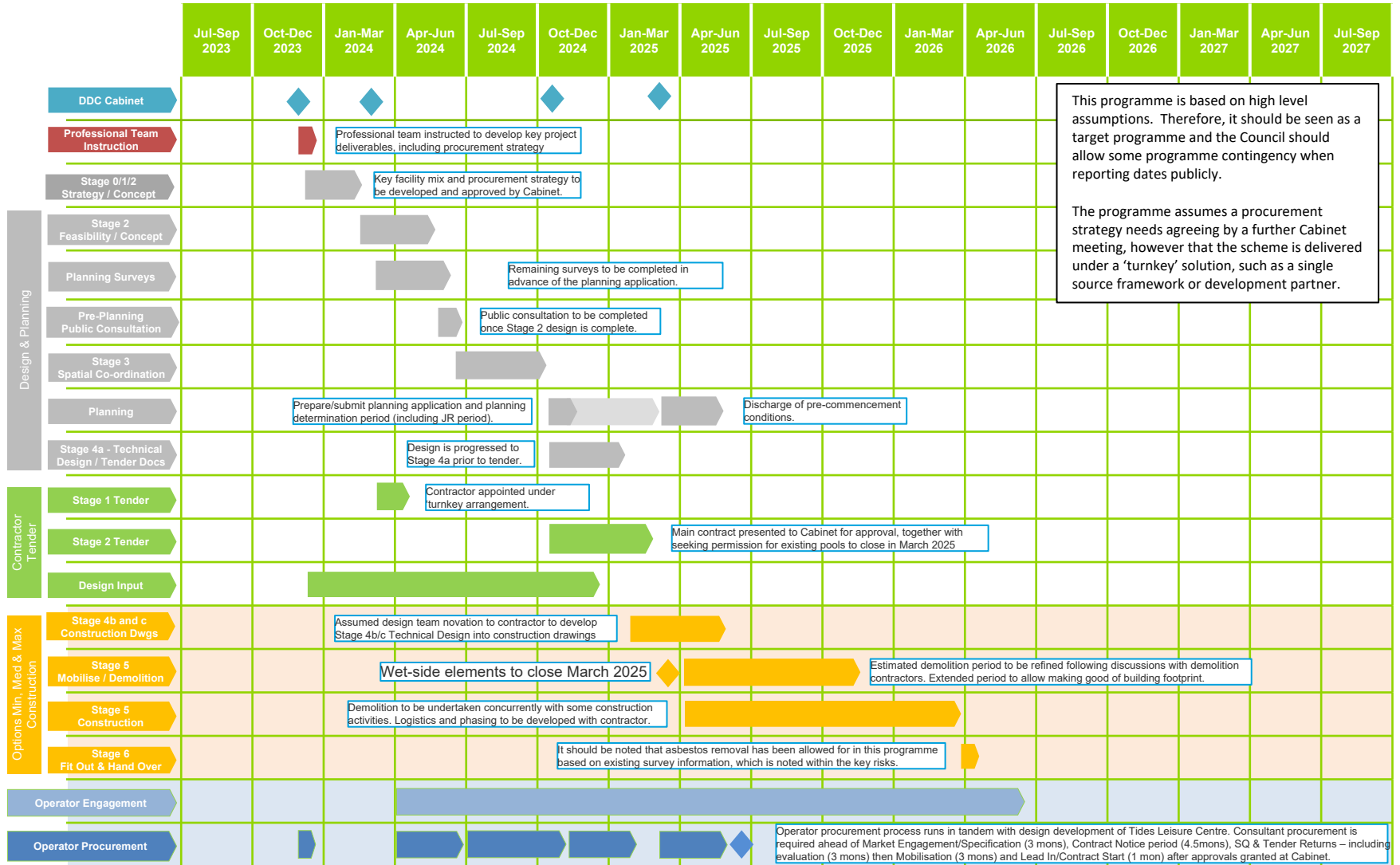
## Stage 2 VE Scheme





# Tides Leisure Centre Feasibility Study - High level programme

## Dry Side Only Scheme



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

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

# CONTACT DETAILS



For further information please contact:

Tom Pinnington

Mobile: 07747 007053

[tom@thesportsconsultancy.com](mailto:tom@thesportsconsultancy.com)

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