



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY 2ND JULY 2014, AT 6.00 P.M.

THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

SUPPLEMENTARY DOCUMENTATION

The attached papers are background papers to the following item which is on the Agenda previously distributed relating to the above mentioned meeting.

8. Dolphin Centre Replacement (Pages 1 - 212)

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26th June 2014

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Bromsgrove District Council

Review of Future Leisure Centre Provision in Bromsgrove

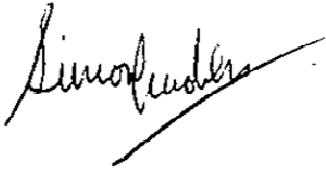
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CONTENTS

EXECUTIVE SUMMARY

1	INTRODUCTION.....	1
1.1	Background	1
1.2	Outline Facility Mix	1
2	BACKGROUND REVIEW.....	3
2.1	Introduction.....	3
2.2	Consultation Results Survey Results	3
2.3	Review of Key Strategic Documents.....	5
2.4	Review of the Condition Survey of the Existing Dolphin Centre	7
2.5	Stakeholder Consultation.....	8
2.6	Summary of Findings.....	9
3	RESULTS OF SUPPLY AND DEMAND ANALYSIS	10
3.1	Introduction.....	10
3.2	Population of the District.....	10
3.3	Summary of Sport England’s Facility Planning Model.....	10
3.4	Facility Planning Model Results – Swimming Pools	11
3.5	Facility Planning Model Results – Sports Halls	11
3.6	Health and Fitness (Latent Demand Analysis)	12
3.7	Summary of Findings.....	14
4	SITE SELECTION.....	15
4.1	Introduction.....	15
4.2	The Site Locations.....	15
4.3	Conclusions	18
4.4	Recommendations.....	19
5	PREFERRED SITE APPRAISAL.....	20
5.1	Introduction.....	20
5.2	General Description of the Site.....	20
5.3	Site Issues and Constraints	21
5.4	Site Access.....	22
5.5	Ecology	22
6	INITIAL OPTIONS DEVELOPMENT.....	23
6.1	Introduction.....	23
6.2	Initial Facility Options (Facility Mix).....	23
6.3	Capital Cost Estimates	23
6.4	Benchmarked Revenue Projections.....	24
6.5	Current Operational Revenue.....	26
6.6	Baseline Position - Actual Cost to the Council	27
6.7	Funding	27
6.8	Recommendation on the Preferred Option.....	29
7	THE PREFERRED OPTION SUMMARY	30
7.1	Introduction.....	30
7.2	Facility Mix.....	30
7.3	Design	31

7.4	Summary of the Preferred Option	31
8	ISSUES FOR CONSIDERATION.....	32
8.1	Introduction.....	32
8.2	Number of Health and Fitness Stations	32
8.3	Inclusion of the 4 Court Sports Hall.....	32
8.4	Inclusion of Five-a-Side Pitches.....	33
8.5	Management Options	34
8.6	Valuation of Worcestershire County Council Land	36
8.7	Valuation of Excess Land	36
8.8	Scale of Car Parking Provision	36
8.9	Car Parking Income.....	37
8.10	Prudential Borrowing	38
8.11	Project Cash Flow and Impact on Council Revenue Position.....	38
8.12	Summary	38
9	IMPLEMENTATION AND RISK.....	39
9.1	Introduction.....	39
9.2	Next Steps Required to Develop the Project.....	39
9.3	High-Level Implementation Programme.....	41
9.4	Estimated Fee Profile Linked to Implementation Programme.....	41
9.5	Summary of the Key Risks and Issues Affecting the Development and Operation of the Proposed Facilities	42
10	CONCLUSIONS AND RECOMMENDATIONS	44
10.1	Introduction.....	44
10.2	Recommended Location.....	44
10.3	Recommended Facility Mix.....	44
10.4	Financial Summary.....	44
10.5	Timing of Development.....	44

APPENDICES

APPENDIX 1: REVIEW OF EXISTING CONDITION SURVEY DATA

APPENDIX 2: HEALTH AND FITNESS - LATENT DEMAND CALCULATION

APPENDIX 3: SITE OPTIONS APPRAISAL REPORT

APPENDIX 4: SITE PHOTOGRAPHS

APPENDIX 5: INITIAL OPTIONS - CAPITAL COST ESTIMATES

APPENDIX 6: INITIAL OPTIONS - BENCHMARKED REVENUE PROJECTIONS

APPENDIX 7: PREFERRED OPTION - SCHEDULE OF AREAS

APPENDIX 8: PREFERRED OPTION - CONCEPT DESIGNS

APPENDIX 9: PREFERRED OPTION - CAPITAL COST ESTIMATES

APPENDIX 10: PREFERRED OPTION - BENCHMARKED REVENUE PROJECTIONS

APPENDIX 11: DRAFT PROJECT PROGRAMME

EXECUTIVE SUMMARY

Introduction

1. Capita Symonds and S&P Architects (S&P) were appointed by Bromsgrove District Council (the Council), in October 2011, to complete a review of future leisure centre provision in Bromsgrove (the study).
2. The pool hall at the existing Dolphin Centre is over 45 years old and the facility has a limited remaining life, due to deterioration in the integrity of its concrete structure and its age.
3. The aim of the study is to ensure the optimum leisure provision is maintained and developed for Bromsgrove in terms of its scope, location, affordability, financial performance, construction cost and phasing. The recommendations of this report are summarised in the following paragraphs.

Location

4. Five site options were identified by the Council. Each site was reviewed and assessed thoroughly to identify the preferred site for the development of a new leisure centre. The preferred site is the site of the existing Dolphin Centre, plus land currently occupied by Blackmore House and the Registration Office. It is located in School Drive, adjacent to Bromsgrove Town Centre. The extent of the site is identified within the yellow boundary in Figure 1.

Figure 1: Preferred Site



Facility Mix

5. The potential facility mix for the new centre was investigated. This included a review of usage and need data, existing strategic documents, supply and demand analysis and stakeholder consultation. Based on the findings of our work, the facility mix for the preferred option is:
 - main pool (6 lane 25m pool)
 - learner pool (12m x 8m)
 - 90 station health and fitness suite
 - 2 x 30 person dance / fitness studios
 - spinning room
 - spa facilities & treatment rooms
 - 3 x five-a-side football pitches (floodlit, third generation synthetic turf)
 - 1 x Multi Use Games Area (MUGA) (floodlit, colour coated tarmacadam).

Capital Cost Estimate

6. The estimated build cost for the preferred option is £10.2 million. There is an additional cost of £1,325,000 associated with the purchase of land on the site from Worcestershire County Council (WCC). This takes the total capital cost to £11.5m.

Revenue Projections

7. Benchmarked revenue projections have been prepared, based on the preferred facility mix. These project a net operational revenue surplus of £164,000 per annum in a typical year of mature operation (excluding borrowing costs).

Funding

8. Following consultation with the Council, it is assumed that capital funding for the project will come primarily from 'Prudential Borrowing'. This is based on the improvement in the revenue position of the new centre, compared to the existing Dolphin Centre, which currently requires a subsidy of circa £445,392 per annum (excluding income from parking). Based on the revenue projections, we estimate the improvement in annual revenue performance of £609,000, compared to the current revenue position. This would enable the Council to borrow enough to cover the capital costs and still make a net revenue saving of circa £68,000 after borrowing costs. It should be noted that lifecycle costs have been excluded for the purpose of the comparison but that these should be included in projections as the project develops.
9. Additional capital funding will also come from the sale of excess land on the site. Based on the surplus area of land identified in the preferred option, we estimate the potential capital receipt could be up to £1.1m. It may also be possible to attract further funding towards the cost of specific elements of the project from grant funders, although the amounts are not expected to be significant. An example of the type of funding that may be available includes the Football Foundation funding towards the development of five-a-side football pitches. Any additional funding would reduce the borrowing requirement.

Management

10. For the purpose of this report, we have created a revenue model based on the 'optimum' option for the Council, from a purely financial perspective. As a result, we have based our initial financial modelling on the 'Trust' management option. This assumes that no National Non Domestic Rates (NNDR) is payable. This results in significant revenue savings over the in-house or private sector management options. There are also potential VAT benefits in selecting the Trust management route. However, specialist advice should be sought to quantify this.
11. We understand that the Council is likely to undertake a full and detailed options appraisal in respect of the management of its leisure and cultural services in the near future. This will investigate and appraise all options in more depth than we have done during this study. The assumption of a Trust management option for the purpose of business planning is not intended to prejudice the outcome of any subsequent work completed by the Council in respect of management options for the wider portfolio.

Procurement Options

12. The preferred procurement option is likely to be determined by the funding route selected. If the majority of funding is provided via prudential borrowing, as we have assumed, the following principal options are available:
 - Traditional or Design and Build with a separate management contract
 - Design, Build, Operate and Maintain (DBOM) contract with a management contractor.
13. A decision on which route the Council decides to follow is not required at this early stage in the development of the project. It should be considered as the project moves forward to more detailed feasibility.

Timing of Developments

14. A review of existing condition survey data by Capita Symonds' structural engineers has concluded that a replacement for the Dolphin Centre should be provided as soon as possible. The main pool hall at the Dolphin Centre is over 45 years old and has been subject to historic cracking of the pool tank and damage caused by the consequent ingress of water to structural elements of the building. We understand that remedial repairs have been completed and that further damage has been reduced.
15. While it recognised that a replacement should be provided as soon as possible the timing of the development is likely to be driven by the availability of the site. It is understood that the Registration Office will remain on the site until spring 2014. Therefore, construction cannot begin before spring 2014, at the earliest. An initial draft programme has been developed, based on this assumption. This indicates a target opening date during the first quarter 2016.

Key Risks and Issues

16. The key risks identified for further consideration, are listed below. These risks will need to be managed and mitigated as the project develops:
 - changes in scope

- land acquisition
 - obtaining vacant possession
 - planning approvals
 - funding
 - project cash flow and impact on Council revenue position
 - parking provision
 - political support for the project
 - environmental impact
 - failure of significant elements within the Dolphin Centre
 - impact on operation of the Dolphin Centre
 - impact on local residents & businesses
 - building cost inflation.
17. In addition to the risks there a number of specific issues that have been identified during the study these require further consideration by the Council as the project develops:
- number of health and fitness stations
 - inclusion of the 4 court sports hall
 - inclusion of five-a-side pitches
 - management options & VAT
 - valuation of WCC land
 - valuation of excess land
 - scale of car parking provision
 - car parking income
 - project cash flow and impact on Council revenue position.

Summary of the Recommended Option

18. Table 1 contains a summary of some of the keys elements of the recommended option.

Table 1: Summary of the Recommended Option

Total Capital Cost (Including Land Purchase)	£11.5m
Estimated Net Revenue Position (before financing costs)	£164,000 pa
Improvement on Existing Revenue Position (Base)	+£609,000 pa
Funding Required	£10.4m
Annual cost of Borrowing Funding Required	£541,000
Estimated Membership Numbers	2,000
Improvement on Current Membership Numbers (956 Members)	+1,044
Estimated Annual Throughput	536,000 visits pa
Improvement on Current Annual Throughput	+ 123,000 visits pa

Next Steps

19. The work completed during this Study represents the initial 'Options Appraisal' stage in developing the project. It includes identification of the Council's needs and objectives, the outline business case and possible constraints on development. It provides an assessment of initial options to enable the client to decide whether to proceed and if so which is the preferred option.
20. The key tasks, required to take the project forward to an application for planning permission, are summarised in Table 2. The key tasks are aligned to the Royal Institute of British Architects (RIBA) stages of work.

Table 2: Summary of Next Steps

RIBA Work Stages		Description of Key Tasks	Estimated Professional Fees
A	Appraisal	<p><i>Identification of client's needs and objectives, business case and possible constraints on development.</i></p> <p><i>Preparation of feasibility studies and assessment of options to enable the client to decide whether to proceed.</i></p>	£55,000
B	Design Brief	<p>Development of initial statement of requirements into the Design Brief by or on behalf of the client confirming key requirements and constraints.</p> <p>Identification of procurement method, procedures, organisational structure and range of consultants and others to be engaged for the project.</p>	
C	Concept	<p>Implementation of Design Brief and preparation of additional data.</p> <p>Preparation of Concept Design including outline proposals for structural and building services systems, outline specifications and preliminary cost plan.</p> <p>Review of procurement route.</p>	£110,000
D	Design Development	<p>Development of concept design to include structural and building services systems, updated outline specifications and cost plan.</p> <p>Completion of Project Brief.</p> <p>Application for detailed planning permission.</p>	£165,000

1 INTRODUCTION

1.1 Background

1.1.1 Capita Symonds and S&P Architects (S&P) were appointed by Bromsgrove District Council (the Council), in October 2011, to complete a review of future leisure centre provision in Bromsgrove (the study). The aim of the study is to ensure the optimum leisure provision is maintained and developed for Bromsgrove in terms of its scope, location, affordability financial performance and construction cost and phasing.

1.1.2 This study involved the development and appraisal of a number of options for the location and facility mix for the new centre. This report contains recommendations covering the following points:

- what are the key needs expressed by local stakeholders and user groups?
- is the assumed facility mix appropriate and are there any additional facilities that could be provided (including leisure facilities, car parking and complementary town centre development)?
- what is the most appropriate location for a replacement facility
- what are the key planning issues and considerations that may affect the scale, nature and location of facilities?
- what is the estimated capital cost of the options?
- what are the revenue implications of the options?
- what funding opportunities are likely to be available?
- what are the procurement options available to the Council?
- what is the best operational management route for the completed project?
- what are the actions required to take the project forward to delivery?
- what are the key risks and issues that are likely to affect the delivery?

1.2 Outline Facility Mix

1.2.1 Our initial brief included consideration of the following facilities in the new centre:

- main pool 25m x 6 lanes – including accessible lift and stairs, fold down spectator seating along one wall
- learner pool 12m x 8m - to accommodate two lessons with 10 people each, moveable floor. The learner pool should be separated from main pool with full width drop steps, and a pool side spectator area for parents
- 4 court sports hall access
- 80-100 station health and fitness suite
- 2 x dance / fitness studios
- spa facilities - 4 spa facility including a mix of hot and cold areas. These should be accessible via the pool hall and changing areas
- 4 x treatment rooms linked to the spa area
- climbing wall in reception area
- quality vending area and coffee machine in reception
- mother and baby facilities

- external facilities should include consideration of third generation, floodlit, five-a-side football pitches
- parking should be provided in line with the county parking standards to service the leisure centre and other facilities on site, consideration should also be given to additional parking to support town centre visitors.

2 BACKGROUND REVIEW

2.1 Introduction

2.1.1 An important element of the study was to review all relevant, existing, information to ensure that our work was informed by recommendations from various studies and reports commissioned previously by the Council. This is important in understanding the background and context for the Study. Our review included consideration of the following information:

- consultation survey results
- key strategic documents
- condition survey data for the existing Dolphin Centre
- stakeholder consultation.

2.2 Consultation Results Survey Results

Bromsgrove Leisure Consultation Analysis Report (Bromsgrove District Council – 2010)

2.2.1 We completed a review of the findings from the 'Bromsgrove Leisure Consultation Analysis Report (Bromsgrove District Council – 2010)'. The consultation took place during Summer 2010. A survey was distributed to households via 'Together Bromsgrove', left at the Dolphin Centre, libraries, and other public services, published online, and distributed from a High Street stall and via Street Theatre. A total of 866 responses were received – these were analysed by the Research and Intelligence Unit (WCC) along with the 'Area Action Plan Issues and Options Consultation' results, a small 2009 BDC Leisure survey, and Dolphin Centre usage statistics.

Key Findings

2.2.2 Around three quarters of respondents participate in physical leisure activities at one or more venues in and around Bromsgrove. The Dolphin Leisure Centre is the most commonly used venue, 44% of young people (aged 12 to 17) and 55% of adults report using it. The most commonly used leisure facilities at the venues are swimming pools, fitness suites/gyms, café/restaurants, team sports and racquet sports. These services are generally perceived as providing good value for money.

2.2.3 Around a third of people who participate in physical leisure activities combine a trip to the Dolphin Centre with High Street shopping. Combining socialising or eating /drinking with a visit to the Dolphin Centre is particularly popular amongst young people.

2.2.4 The majority (81%) of young people visit leisure facilities with friends, while only 36% of adults do so. Adults are more likely than young people to visit alone (31% adults, 8% young people) and a relatively high proportion of adults visit with children/grandchildren (30%).

2.2.5 The main reasons for using leisure facilities are health and well-being, fun and socialising while the main reasons for not using them are time and cost.

- 2.2.6 When asked to select up to three leisure facilities that you would most like to use in the future, the most commonly selected options were swimming pool (54%), ice rink (36%) and fitness suite/gymnasium (33%).
- 2.2.7 Car/motorcycle is overall the most frequently used mode of transport for accessing leisure facilities (61%), followed by walking (28%), though this is strongly dependent on where respondents live.
- 2.2.8 Almost half the respondents (48%) would be willing to travel 1-2 miles or more on foot to reach the Leisure Centre, if it were relocated, while a further 40% would walk up to half a mile. 21% of respondents would travel for 11 miles or more by car.
- 2.2.9 There is a high degree of agreement that the Leisure Centre should remain in the town centre (72% agree or strongly agree that this is necessary) and many of the additional free text comments at the end of the questionnaire reinforce this message.
- 2.2.10 When asked for comments on the Dolphin Centre, common compliments included mention of friendly staff and the convenient location. People tend not to like the shared changing rooms, car parking charges and the standards of cleanliness. Many people suggested the inclusion of a waterslide or similar to improve the facility.
- 2.2.11 The Executive Summary of the report was presented to the Town Centre Regeneration Steering group in September 2010. It included the following conclusions:
- 2.2.12 *'The public's responses to the household survey would suggest there is demand for a small – medium sized Leisure Centre located in the Town Centre and consisting of:*
- *Main Swimming Pool*
 - *Teaching Pool*
 - *Gymnasium*
 - *Sports Hall*
 - *Dance Studio*
 - *Cycle (Spinning) room*
 - *Changing rooms etc*
 - *Café*
 - *Reception*
 - *Back offices.*
- 2.2.13 *This conclusion is based on the findings of this and other consultations, the known usage levels of current facilities and the travel patterns, habits and stated preferences of residents with respect to location: Nearly three quarters of respondents express a preference for a Town Centre location and nearly a third link their use of the Leisure Centre with High Street Shopping.*
- 2.2.14 *There is agreement between the Head of Leisure and Cultural Services and the Area Action Plan Town Planning Architects that for operational, accessibility and town planning reasons the best Town Centre site for a new Leisure Centre would be the Car Park of the Dolphin Centre'.*
- Bromsgrove Town Centre Regeneration, Area Action Plan Survey
(Worcestershire County Council – 2010)**
- 2.2.15 WCC conducted a survey to inform the development of the Bromsgrove Town Centre Regeneration Area Action Plan. A total of 1,198 responses were received.

Key Findings

- 2.2.16 The survey contained a wide range of questions relating to aspects of the current and future use and development of the town centre. One of the questions in the survey asked all respondents which facilities they would use at a leisure centre in Bromsgrove town centre. The percentage of positive responses (per facility) are listed in Table 3.

Table 3: Percentage of Respondents to the Question 'Would you use the following facilities at the Leisure Centre?'

Facility	Percentage of positive responses
Leisure Swimming Pool	63%
Aerobics and Fitness - e.g. keep fit, dance, yoga, tai-chi, trampolining	42%
Health and Beauty Spa - e.g. Sauna, Massage, Manicure, Complementary Therapies	38%
Gymnasium / Health and Fitness Suite	37%
Racquet Sports - e.g. badminton, tennis, squash	33%
Clubs & Societies - e.g. Parent & Toddler, Martial Arts, Gymnastics, Athletics	31%
Alternative & Extreme Sports - e.g. Indoor rock climbing, skateboarding, fencing, archery	28%
Team Sports - e.g. football, hockey, basketball, volleyball	22%
Competition Swimming Pool	19%

2.3 Review of Key Strategic Documents

- 2.3.1 We completed a review of key strategic documents which influence the potential development of leisure facilities in Bromsgrove. The key findings are summarised in the following pages.

Sports & Active Recreation Strategy 2009-2012 (Bromsgrove District Council – 2009)

- 2.3.2 Principles and values underpinning the strategy:

- to contribute to the five outcomes for children and young people: being healthy; staying safe; enjoying and achieving; making a positive contribution; achieving economic wellbeing.
- to identify new projects and initiatives aimed at increasing participation levels for all and support their development
- to encourage social inclusion by providing facilities, services and opportunities that meet the needs of all

- to ensure that the community has safe and easy access to a range of sport and active recreation opportunities within a reasonable distance from their homes
- to use sport positively to engage children and young people and foster inter-generational respect
- to utilise sport as a tool to address health inequalities across the district and encourage a more active community.

Scope of the Strategy

- 2.3.3 The Bromsgrove Sports Strategy covers sport and active recreation opportunities for all, inclusive of those with differing needs.
- outdoor sports facilities in public parks
 - outdoor sports facilities on housing developments
 - open spaces for recreational use
 - indoor sports facilities
 - programmed activities based within existing sports facilities
 - sport and active recreation activities offered by statutory and voluntary groups including sports clubs, schools (both curricular and out of school hours learning), sports development, leisure providers, day centres, childcare and uniform groups and youth clubs.

Vision & Values

- 2.3.4 The Council's vision is to maximise opportunities, widen access to sport and active recreation and promote high quality positive experiences to encourage lifelong participation for all those who live, work in and visit Bromsgrove.

Open Space, Recreation and Sport Local Needs Assessment and Playing Pitch (PMP – 2007)

- 2.3.5 In 2007 the Council appointed PMP Consultants to undertake an open space, recreation and sport local needs assessment and playing pitch strategy across the district.
- 2.3.6 The open space study was undertaken in accordance with Planning Policy Guidance Note 17 (Planning for Open Space, Sport and Recreation, 2002) (PPG17) and its Companion Guide. The Playing Pitch Strategy (PPS) is undertaken in accordance with the methodology endorsed by Sport England and set out in the guidance document "Towards a Level Playing Field" (2002).
- 2.3.7 The assessment forms part of the evidence base for the Local Development Framework (LDF), in particular supporting the policies of the Core Strategy and other Development Plan Documents (DPD). We have summarised the key findings in the following paragraphs.

Key Findings – Outdoor Sports Facilities

- there is a perception that pitches are of poor value for money. Drainage at pitches and the provision of ancillary accommodation are particular priorities with regards the quality of pitches

- there is an theoretical oversupply (17.4) of adult football pitches on the peak day across the district
- there is an undersupply of junior pitches (-8.6) on the peak day (Sunday). However, in practice the adult pitch stock is being used by junior teams
- there is an undersupply of (-1.8) mini-soccer pitches on the peak day (Sunday). This indicates that mini soccer teams are likely to be using adult / junior pitches
- there is a slight shortfall of cricket pitches (-2) on the peak day (Sunday)
- there is an oversupply (19) of adult rugby union pitches on the peak day (Saturday)
- there is an undersupply (-10.5) of junior rugby pitches on the peak day, which is Sunday mornings. However, there is also a theoretical surplus of adult pitches on this day, which is used to accommodate junior matches
- in order to maximise resources, increasing access to school facilities should be a key priority going forward.

2.3.8 The key implications of these findings for the Local Development Framework are:

- protect all pitches from development unless it can be proven that the replacement of a facility will result in a higher quality facility in a nearby location
- seek to improve the quality of pitches. Sites should meet National Governing Body criteria. This includes the provision of appropriate changing facilities and installation of drainage where required
- allow for a strategic reserve of pitches to ensure that rest and recovery can take place
- allocate additional land for the development of at least one synthetic pitch and floodlit training facilities for football.

Key Findings - Indoor Sports Facilities

- there are sufficient sports halls to meet current demand in quantitative terms however halls are ageing and there are issues relating to access to existing sites. Sport England's Facilities Planning Model (FPM) indicates that halls are operating near to capacity. Shortfalls may equate to 3 courts by 2019. *It should be noted that since completion of the FPM an additional 2 courts have been added at Bromsgrove School. This new hall will be available for community use. This increases the supply by 2 courts*
- there is sufficient water space to meet current demand, however as there is only one facility offering 'unrestricted' public access there is particular pressure on this site and several other sites are operating at capacity. There is a need to increase the capacity for swimming to meet longer-term need, either through qualitative improvements, extensions to existing provision, improved community access or a new site.

2.4 Review of the Condition Survey of the Existing Dolphin Centre

2.4.1 The existing centre (the Dolphin Centre) contains the following core facilities:

- a 6 lane 25m pool, with learner pool - built in 1966
- a 55 station health and fitness suite - built in 2009
- a 4 court sports hall - built in 1989

- studios, function room, café – built 2005

2.4.2 We understand the existing facility has a limited remaining life, due to deterioration in the integrity of its concrete structure and its age. We completed a technical review of the condition survey reports for the existing Dolphin Centre. The main purpose of this review was to determine the likely remaining lifespan of the existing building. A copy of the full findings from our review are contained in Appendix 1.

Conclusions

2.4.3 It is extremely difficult to assess the life expectancy of the structure based solely on the documents reviewed, and even a visit to site, although useful, is unlikely to provide a clear answer.

2.4.4 The reports themselves (written in May 2008) describe a major failure as unlikely within ‘five to ten years’, and not imminent on the basis of the evidence. This does not however appear to be based on a likely failure scenario for which a progression rate could be assessed. The form of construction still appears to be unclear, as are the nature of the damage and its extent. On this basis, we believe that an assessment of life expectancy at this stage would be largely guesswork.

2.4.5 The statement is made several times that a substantial failure would come with warning signs. However, unless a mechanism for failure has been established, we would treat this statement with some degree of caution.

2.4.6 A six monthly inspection regime has been put in place by the Council. The site is inspected by a structural engineer and repairs are carried out based on their instructions.

2.4.7 Overall, we advise that a replacement facility should be provided as soon possible.

2.5 Stakeholder Consultation

2.5.1 In addition to the review of background information, during the Study a number of stakeholders and organisations were consulted on specific issues that arose during the course of our work. The organisations contacted during the study are listed in Table 4.

Table 4: List of Consultees

Organisation/Department	Issues for Consultation
Leisure & Cultural Services (BDC)	Client project team representative
Planning (BDC)	Client project team representative
Regeneration (BDC)	Client project team representative
Finance (BDC)	Prudential borrowing assumptions
Highways (WCC)	Specific issues relating to parking standards, highways and access
WCC	Possible land acquisition (Blackmore House and

Organisation/Department	Issues for Consultation
	Registration Office)
JP Dillon	Commercial land valuations
Wychavon Leisure Trust	Operational management issues and facility mix
Bromsgrove Swimming Club	User consultation on the facility mix
Redditch Swimming Club	User consultation on the facility mix
Amateur Swimming Association	Governing body consultation on the facility mix
Bromsgrove Methodist Church	Possible re-location, during initial site options appraisal work
North Bromsgrove High School	Possible land acquisition and Dual Use Agreement

2.6 Summary of Findings

2.6.1 Generally, the findings of our background review support the need to provide a replacement for the Dolphin Centre, in a town centre location, as soon as possible. Some of the key issues identified are listed below:

- consultation survey results demonstrate that:
 - the Dolphin Centre is an important amenity in the town centre for many visitors. Over a third of users surveyed combine a visit to the Dolphin Centre with a trip to the shops, cafes and restaurants in the town centre
 - swimming and health and fitness/gym were listed in the top three leisure facilities people would most like to use in the future. Ice skating was also listed
 - car use is high, in terms of accessing leisure facilities
 - the findings of the surveys support the need for a town centre location.
- the Open Space, Recreation and Sport Local Needs Assessment and Playing Pitch Strategy concludes that:
 - there is a need for an increased supply of synthetic turf pitches for training
 - there are sufficient indoor hall spaces in the district, however access should be improved on school sites
 - there is sufficient pool water space in the district, though access to facilities should be improved to help meet any possible future shortfalls
- our review of condition survey data concludes that the Dolphin Centre is over 45 years old and the building requires replacing as soon as is practical.

3 RESULTS OF SUPPLY AND DEMAND ANALYSIS

3.1 Introduction

3.1.1 We reviewed the supply and demand data for the most significant sports facilities within the proposed schedule of accommodation. These are:

- swimming pools
- sports halls
- health and fitness facilities.

3.1.2 Detailed supply and demand analysis has already been completed for swimming pools and sports halls using Sport England's FPM. This provides a robust, industry recognised, assessment of supply and demand for these facility types. We have reviewed the results of the FPM study and summarised these below.

3.1.3 In addition to the findings of the FPM, an assessment of supply and demand for health and fitness facilities was commissioned from specialist market research company (The Leisure Database Company). The findings from its review are summarised in the remainder of this section.

3.2 Population of the District

3.2.1 In analysing the need and demand for sports facilities in the district it is important to briefly highlight the size and composition of the resident population and therefore the local leisure market.

3.2.2 According to mid-year estimates (2010), published by WCC, the population of the district has remained about the same at around 93,400 between 2009 and 2010. Projections from the Office of National Statistics suggest that by 2031 the population of the district will have increased by 14.3% to 106,300.

3.2.3 Bromsgrove is the main settlement in the district. The town is about 16 miles (26 km) north east of Worcester and 13 miles (21 km) south west of Birmingham city centre. It had a population of 33,900 (mid-year estimates 2010).

3.3 Summary of Sport England's Facility Planning Model

3.3.1 The FPM is used to analyse supply / demand for specific facility types. It estimates how much demand for a facility there is within an area, calculates how much supply of that facility there is within that area, and then puts these two elements together to show how much demand is met, not met, and how much supply is used and not used, taking into account how far people are prepared to travel to a facility.

3.3.2 The model uses census information at output area level to help establish the profile of the population, including, age, gender, access to cars and Index of Multiple

Deprivation (IMD) scores. These are all used in the model to estimate the potential demand for sports facilities.

- 3.3.3 The model uses the information on the road network (Integrated Transport Network) to estimate how people are prepared to travel. This spatial interaction between demand and supply is essential in helping to understand whether the current supply of sports facilities are in the right place to meet the potential demand within a local area.

3.4 Facility Planning Model Results – Swimming Pools

- 3.4.1 The FPM findings conclude that Bromsgrove has a good supply of water space with 77.2% of overall capacity used in 2009 rising to 81.2% in 2019. 70% usage is viewed as busy and comfortable by Sport England. If the 100% maximum capacity in peak periods was achieved, then there would be no space to carry out any activity, the figure of 80% is recognised as being the optimal comfort/capacity of a pool. Bromsgrove is currently around the optimum level.
- 3.4.2 There is a very low level of unmet demand within the district. The equivalent water space required to meet unmet demand is 38m² in 2009 rising to 41m² in 2019. To put this in perspective, these areas represent the equivalent to less than 1 lane of a 25m pool.
- 3.4.3 The level of total satisfied demand, compared to the West Midlands region and England is higher than regional and national average. 95.8% of demand is satisfied in 2009 falling to 94.1% in 2019. The regional benchmark is 91.1% with 90.8% for England. This suggests the location and distribution of swimming pools has a very high level of accessibility with virtually all the demand being located inside the catchment areas of the existing pools.
- 3.4.4 It is estimated that Bromsgrove is a net importer of swimming demand and some 41% of the total demand for swimming is imported into the district, from residents in neighbouring authorities, whose closest pool is located within Bromsgrove. This is reflected in the fact that all the pools in the district have a very high percentage of car visits. Improvements to the Abbey Stadium pool in Redditch may limit or reduce the number of visitors imported from that direction.

3.5 Facility Planning Model Results – Sports Halls

- 3.5.1 There is a good supply of sports halls in the area, above regional and national benchmarks. However, a number of halls are operating above their comfortable capacity at peak times. Currently, the 4 court sports hall at the Dolphin Centre is an important facility in the district, operating at capacity during peak hours. It is also noted that access by car is well above the national benchmarks.
- 3.5.2 Given the findings of the FPM, it is not recommended that additional sports halls be built in the District, as the physical supply is more than adequate. However, demand and use could be managed better across the district by making greater use of spare

capacity at sites where this exists. Much of the spare capacity is located on school sites, with limited access for community use. The issue is not a lack of physical capacity but more one of access to facilities.

- 3.5.3 *It should be noted that since completion of the FPM an additional 2 courts have been added at Bromsgrove School. This new hall will be available for community use. This increases the supply by 2 courts.*

3.6 Health and Fitness (Latent Demand Analysis)

- 3.6.1 The most important revenue generating areas of most public and private leisure facilities are the health and fitness areas (gym and studios). Due to the importance of this aspect of the facilities, a latent demand report was commissioned from the Leisure Database Company. A latent demand analysis provides a clear assessment of the potential demand for health and fitness membership. These assumptions underpin the revenue plan for the facilities. Key elements of the report are summarised in the following paragraphs. A copy of the latent demand analysis report is contained in Appendix 2.

Catchment Area

- 3.6.2 The catchment area is based on a three-mile radius around the Dolphin Centre, home to 54,218 people. This takes in all those who live within 10 minutes' drive of the centre (61,500) but excludes some population on the fringes of Redditch (along the A448) and Rubery, to the north, around junction 4 on the M5, which is likely to have closer, alternative provision.
- 3.6.3 Three miles radius includes the whole of the town of Bromsgrove, as well as Catshill, to the north of the M42, Fairfield, Bournheath, Blackwell, Tardebigge, Stoke Prior and Upton Warren. The towns of Kidderminster, Droitwich and Redditch are all more than 5 miles away, with their own public sector provision, although we expect that David Lloyd Leisure (Bromsgrove) may well draw from this far away.

Consumer Profile

- 3.6.4 Bromsgrove is a relatively affluent town, surrounded by rural areas to the south and west. Nearly 22% of all residents fall into Mosaic group B 'Professional Rewards'. These are described as 'experienced professionals in successful careers enjoying financial comfort in suburban or semi-rural homes'. Many of these will be enjoying the fruits of their career success, living in pleasant, detached homes. They will typically be in their late forties to early sixties; in many respects, one might say they fit the stereotypical David Lloyd customer profile.
- 3.6.5 Mosaic group G (Careers & Kids), which accounts for 14.5% of the 3 mile catchment population, is another relatively well to do segment, full of families with young children where both parents may be working to provide for a comfortable modern home. For the parents, propensity to take part in fitness activities is generally quite high and this is almost certainly linked to visits to local leisure centres for children's swimming lessons and similar 'starter' activities.

- 3.6.14 For the new leisure centre to sustain a 100 station plus health and fitness membership numbers would need to be at least 2,250. This is significantly higher than the 2,000 members forecast by the Leisure Database Company. It is usual to see significant numbers of private sector gym members transferring to local authority facilities, where new, high quality, facilities are developed. This is particularly the case in the current economic climate, with consumers seeking to maximise value for money.
- 3.6.15 If the facilities are well designed and managed it is possible that membership levels could be increased to the 2,500 level, which could support a 100 station gym. However, based on the Leisure Database report, 80-90 stations is likely to be the optimum size. At this point it is not clear whether anything above that level will be sustainable, therefore it would be risky to assume anything above 90 stations at this early stage in the project development.
- 3.6.16 It should be noted that while we have used 90 stations for the purpose of revenue projections the design and capital costs allow for a 100 station facility. This gives scope for expansion of the facilities in the future if demand requires a larger health and fitness provision.

3.7 Summary of Findings

- 3.7.1 The key findings from the supply and demand analysis are listed below:
- **swimming pools** – current provision is adequate. Future increases in demand could be met through increased access to facilities where access is currently limited
 - **sports halls** - current provision is more than adequate, particularly given the addition of 2 new courts at Bromsgrove School. Future increases in demand could be met through increased access to facilities where access is currently limited
 - **health and fitness facilities** - an 80-90 station health and fitness area could adequately cater for the anticipated membership numbers (2,000). If the facilities are well designed and managed it is quite possible that membership levels could be increased to the 2,250 - 2,500 (100 station) level. However, at this point it is not clear whether anything above that level will be sustainable, therefore it would be risky to assume anything above 90 stations at this early stage in the project development.

4 SITE SELECTION

4.1 Introduction

4.1.1 The selection of the most appropriate site for the new leisure centre is a key consideration in this Study. We completed a site selection process which involved the following stages of assessment

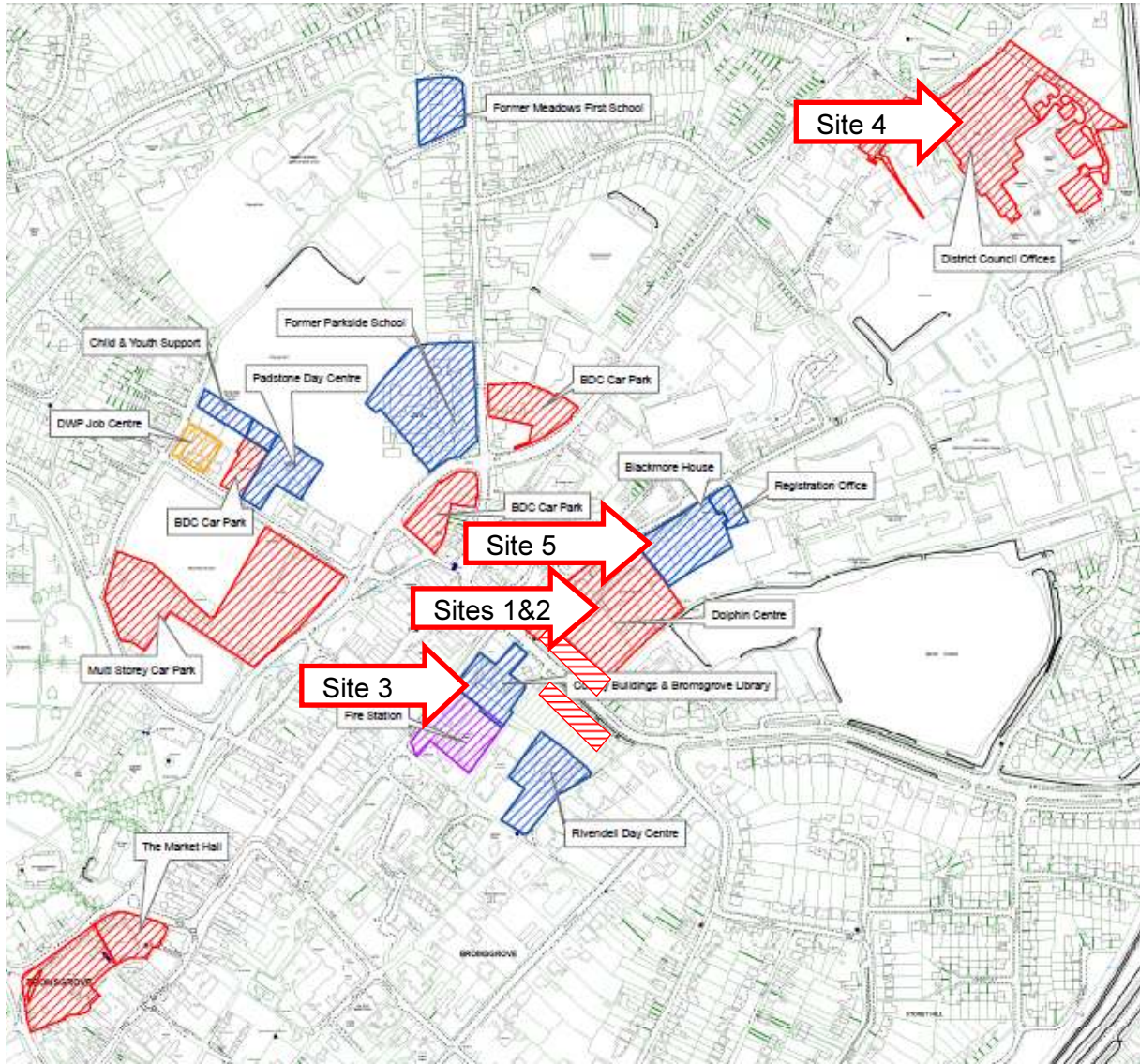
- site identification
- a review of the planning context and policies affecting each site
- completion of a scoring exercise ranking the sites using a set of agreed criteria
- an assessment of the advantages and disadvantages of each site
- a review of the financial implications of the selection of each site

4.1.2 The results from each stage of the assessment were then used to establish the preferred site option to be used as the focus of the detailed work during the remainder of the study. The following paragraphs summarise the findings and recommendations from the site selection work. The full report is contained in Appendix 3.

4.2 The Site Locations

4.2.1 The brief for the project identified five potential venues for the new leisure centre. We reviewed each site to determine the preferred option. Based on the outline schedule of accommodation, we estimated that a total site area of approximately 10,000m² is required to accommodate the new leisure centre building, car parking (assuming surface level parking is provided for 200 cars), general circulation and landscaping. Figure 2 (supplied by the Council) shows the broad location of the sites, using labelled arrows, numbered 1-5.

Figure 2: Site Locations



4.2.2 A summary of each site is contained in the following tables:

Table 5: Site 1 Summary Table

Site 1	Site of the existing Dolphin Centre, in School Drive
Current Occupiers	It currently contains the existing leisure centre (the Dolphin Centre), the Council contact centre and associated parking facilities
Current Use Class	D2 - Assembly and Leisure
Approximate Site Area	The total site measures circa 10,000m ² Approximately 3,000m ² occupied by the Dolphin Centre building with 5,500 m ² used for surface car parking (circa 155 spaces plus 13 for people with disabilities).
Ownership	Bromsgrove District Council (freehold)

Table 6: Site 2 Summary Table

Site 2	Site of the existing Dolphin Centre, in School Drive, plus the area owned by the Methodist Church
Current Occupiers	It currently contains the existing leisure centre (the Dolphin Centre), the council contact centre and associated parking facilities and the Methodist Church. We understand the Church is willing to consider re-location in order to facilitate development of the leisure centre on the site.
Current Use Class	D1 – Non-residential Institutions and D2 - Assembly and Leisure.
Approximate Site Area	Approximately 11,000m ² with circa 850m ² occupied by the Church building, and 330m ² used for surface parking (circa 15 spaces).
Ownership	The Dolphin Centre site is owned by Bromsgrove District Council (Freehold). The Methodist Church Site is owned by the Trustees of the Methodist Church (Freehold)

Table 7: Site 3 Summary Table

Site 3	Site located within the limits of the Windsor Street development site (Worcestershire County Council Buildings, Library and Fire Station)
Current Occupiers	Fire station, Worcestershire County Council buildings and library
Current Use Class	D1 Non-residential institutions, B1 Business and Sui Generis (Fire Station)
Approximate Site Area	7,000m ²
Ownership	The site contains two separate plots owned by Hereford and Worcester Fire and Rescue Authority (Fire Station) and Worcestershire County Council (Council Buildings and Library).

Table 8: Site 4 Summary Table

Site 4	Site of the existing District Council Offices on Burcot Lane
Current Occupiers	It currently contains Bromsgrove District Council offices
Current Use Class	B2 - Office Use
Approximate Site Area	14,000m ²
Ownership	Bromsgrove District Council (Freehold)

Table 9: Site 5 Summary Table

Site 5	Site of the existing Dolphin Centre plus the site of Blackmore House and the Registration Office, in School Drive
Current Occupiers	It currently contains the existing leisure centre (the Dolphin Centre), the council contact centre and associated parking facilities, Blackmore House (residential care home) and Worcestershire County Council's registration office
Current Use Class	Leisure centre (D1), Blackmore House (C2) and the Registration Office (B1).
Approximate Site Area	18,000m ²
Ownership	The Dolphin Centre site is owned by Bromsgrove District Council (Freehold). Blackmore House and the Registration Centre are owned by Worcestershire County Council. The area of 'scrubland' is leased to NBHS.

4.3 Conclusions

- 4.3.1 A review of the planning policy and context identified sites 1, 2 or 5 as the preferred location for the leisure centre. These sites are all located on School Drive.
- 4.3.2 The scoring process identified Site 5 as the preferred location. The review of the advantages and disadvantages of the sites also supported the selection of Site 5 as the preferred option.
- 4.3.3 Overall, the key benefits of Site 5 against the other sites are:
- site options 1 and 3 are too small to accommodate the development of the new leisure centre, while also maintaining operation of the existing Dolphin Centre
 - site 5 presents an opportunity to create a physical link to North Bromsgrove High School (NBHS). Potentially enabling the Council to access and manage the school's 4 court sports hall for community use. This could reduce the scale and cost of facilities provided in the new leisure centre, as well as providing improved access to facilities for students of the School.
 - site 5 is large enough to accommodate the new leisure centre and parking, with potential for other complementary developments, which could help generate funding to support the financing of the development

- a large part of site 5 is currently occupied by the Dolphin Centre. Users are familiar with the site and the transition to use of a new centre on the site would be seamless
- much of site 5 is in Council ownership and capable of being developed relatively quickly (subject to grant of planning permission)
- an area of site 5 owned by WCC is occupied by Blackmore House (residential care home) and the Registration Office. Blackmore House recently closed and is vacant. We understand that WCC plans to re-locate the Registration Office. This would free up this part of the site for development without needing to find an alternative location for the existing occupiers
- site 5 is already served by the services and utility connections required for a leisure centre
- the scale of site 5 enables the development of a new leisure centre to be completed while maintaining the continuous operation of the Dolphin Centre
- a centre on site 5 will deliver against the outcomes of the Town Centre Area Action Plan and other planning policy documents
- a development on site 5 has potential to enhance the appearance of School Drive and to create a 'hub' of leisure, education and cultural
- site 5 is well served by public transport with further improvements planned as part of the development of the town centre
- there is existing access and parking on site 5, so the impact on highways and junctions in the area would be minimal.

4.3.4 However, a number of notable constraints do apply in respect of Site 5:

- the site of Blackmore House and the Registration Office is owned by WCC. The Council will need to negotiate and agree the transfer of the site for the purpose of developing a new leisure centre. This could complicate the development
- the acquisition of part of the site from WCC will increase the cost of the development
- NBHS should be consulted to establish the likelihood of arranging dual use of the school's 4 court sports hall. This could reduce the need to build a new 4 court sports hall within the new leisure centre. The FPM states that current demand is satisfied in the area.

4.4 Recommendations

4.4.1 Of the five sites considered, Site 5 is clearly the preferred option. However, due to the use of part of site by other occupiers and the fact that this area is currently owned by WCC, there is scope for incurring increased costs and time delays, due to factors outside the Council's control. These issues will need to be carefully managed from an early stage to mitigate any potential problems as the project develops.

4.4.2 Following consultation with the project team, it was agreed that Site 5 should be taken forward as the preferred option for the development of the new leisure centre. If, for any reason, Site 5 is not deliverable the next best option is Site 2. This recommendation forms the basis of the new leisure centre options, outlined in the following sections of this report.

5 PREFERRED SITE APPRAISAL

5.1 Introduction

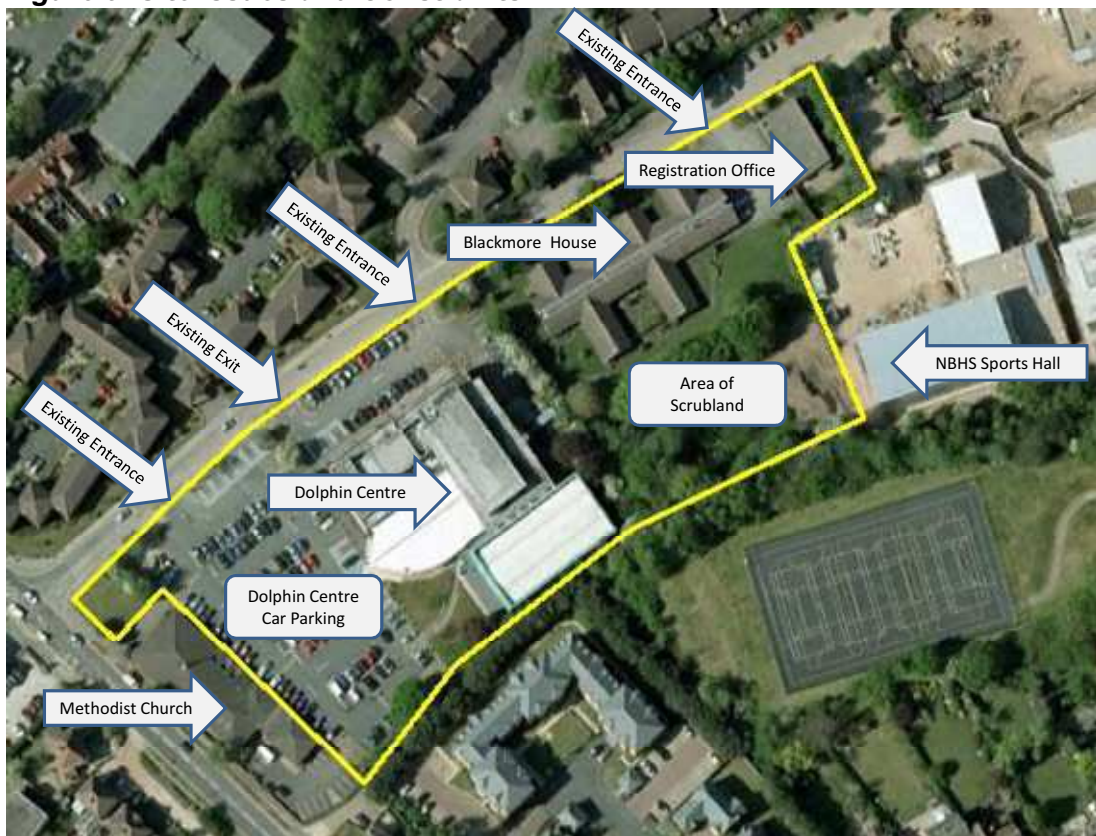
5.1.1 In order to provide context to the concept design work we completed a site appraisal, based on the preferred site. This section contains a summary of:

- general description of the site
- site issues and constraints
- site access
- ecology.

5.2 General Description of the Site

5.2.1 The preferred site (option 5) is the site of the existing Dolphin Centre plus the site of Blackmore House and the Registration Office. It is located in School Drive, adjacent to Bromsgrove Town Centre. An annotated image, identifying key existing features is included in Figure 3.

Figure 3: Site Issues and Constraints



5.3 Site Issues and Constraints

5.3.1 Potential issues and constraints affecting the site are listed below and illustrated on Figure 4, using corresponding numbering:

1. the Dolphin Centre must remain operational until a replacement centre is open to the public
2. the existing car park must be accessible to users of the Dolphin Centre until a replacement centre is open to the public
3. the Methodist Church will remain on its existing site and should not be adversely affected by the development of a new centre
4. School Drive is subject to an improvement plan (understood to be on-going), which must be considered when defining access and parking provision
5. access to school drive, from the junction with Stratford Road, must be considered in consultation with WCC Highways
6. Blackmore House is currently owned by WCC. The Council needs to acquire this site to enable the development of the new leisure centre on this site
7. the Registration Office is currently owned by WCC. The Council needs to acquire this site to enable the development of the new leisure centre
8. the area of 'scrubland' behind Blackmore House and the Dolphin Centre is likely to need to be assessed, in terms of the environmental impact of a development on this area. This area is understood to be leased to NBHS by WCC. The Council needs to acquire this site to enable the development of the new leisure centre
9. the 4 court sports hall at NBHS provides a possible opportunity to implement a 'Dual Use Agreement' to open it up for wider community use. This would result in a reduction in the amount of indoor space required at the new leisure centre
10. there are a number of residential dwellings which may be affected by the development of a leisure centre on the area currently occupied by Blackmore House.

Figure 4: Site Issues and Constraints



5.3.2 A number of site photographs, showing views of the site, are contained in Appendix 4.

5.4 Site Access

5.4.1 There are three existing entrance points to the site, off School Drive, and one exit. These are illustrated in Figure 3. Consultation has taken place with WCC Highways, to inform initial concept designs for the site. To date, they have not highlighted any significant concerns relating to the impact of the proposed development on the existing access and junction arrangements. The use of existing access points onto the site is likely to minimise transport and planning issues relating to access.

5.5 Ecology

5.5.1 The site is generally subject to existing development, with the exception of the area of 'scrubland' behind Blackmore House and the Dolphin Centre. We are not currently aware of any significant environmental issues relating to the area. However, as the project moves forward the area may need to be assessed in terms of the environmental impact. Advice will need to be sought from the Local Planning Authority in relation to the need for an Environmental Impact Assessment as part of the planning process.

6 INITIAL OPTIONS DEVELOPMENT

6.1 Introduction

6.1.1 Having determined the preferred location for the new leisure centre, we agreed the overall facility mix to be considered in the initial facility options. The initial options were based on the principle of defining the minimum and maximum range of facilities, with other variants in between. This approach allowed us to consider more than one solution for the development of the new leisure centre, while also providing sufficient distinction between the options. This process involved defining the following for each option:

- Initial facility options (facility mix)
- concept designs (site plans)
- capital cost estimates
- benchmarked revenue estimates.

6.2 Initial Facility Options (Facility Mix)

6.2.1 Based on the space available on the preferred site, and the facility mix listed above, we developed four core facility options for consideration by the Council's client team. A summary of the contents of the initial options is included in Table 10. The cells marked with a cross indicate which facilities have been included. It should be noted that the facilities have been divided into 'Core Facilities', these are areas that must be included in all options and 'Optional Facilities', which are only included in some options.

Table 10: Contents of Initial Options

Core Facilities	Option 1	Option 2	Option 3	Option 4
Main pool	X	X	X	X
Learner pool	X	X	X	X
Health and fitness suite	X	X	X	X
2 x dance / fitness studios	X	X	X	X
Spinning room	X	X	X	X
Spa facilities	X	X	X	X
Spa treatment rooms	X	X	X	X
Ancillary Areas	X	X	X	X
Parking	X	X	X	X
Optional Facilities	Option 1	Option 2	Option 3	Option 4
3 x Five-a-side football pitches & 1 x MUGA	X	X		
4 court sports hall	X		X	

6.3 Capital Cost Estimates

6.3.1 Estimated capital costs were prepared for each option, based on benchmarking data obtained from the Building Cost Information Services (BCIS). The relevant rates were applied to the areas in the schedule of accommodation. Table 11 contains a

summary of the estimated capital costs. More detailed capital cost estimates are included in Appendix 5. It should be noted that Table 11 also includes allowance for the purchase of land from WCC.

Table 11: Summary Estimated Capital Costs

Costs	Option 1	Option 2	Option 3	Option 4
Cost of New Centre	£11,500,000	£10,200,000	£11,100,000	£9,700,000
Land Purchase Cost (WCC land)	£1,325,000	£1,325,000	£1,325,000	£1,325,000
Total Capital Cost (Including Land Purchase)	£12,825,000	£11,525,000	£12,425,000	£11,025,000

6.3.2 The following items have been excluded from the capital cost estimates at this stage:

- loose furniture and equipment, IT equipment
- Health and fitness equipment
- planning application and building regulation costs
- section 106 obligations
- upgrade of services and utilities costs
- abnormal ground conditions
- contaminated land cost
- inflation beyond Q3 2011
- VAT.

6.3.3 The following assumptions have been applied in the capital cost estimates:

- 'Mean' BCIS building costs for 'wet and dry sports centres' have been assumed
- costs include overheads, profit and main contractor's preliminaries
- professional fees are included at 12%
- a contingency sum of 14% has been included
- a provisional sum of £630,000 has been included for 200 parking spaces
- a provisional sum of £500,000 has been included for demolition of the existing centre
- a provisional sum of 5% of building costs has been included for landscaping, based on most of the external areas being used for parking, with limited soft landscaping
- assumptions on land purchase cost assume a cleared site, as agreed with Worcestershire County Council.

6.4 Benchmarked Revenue Projections

6.4.1 To support the capital cost estimation, and to provide the Council with an early understanding of the long-term financial implications of the new centre, a series of

revenue projections were developed. This exercise provides an understanding of the revenue implications of the options.

- 6.4.2 The projections were based on Capita Symonds' benchmark model, which generates the required outputs through performance indicators from our Operational Database, which contains over 300 records of financial and throughput information from over 200 operational leisure facilities across the United Kingdom.
- 6.4.3 As such, it is a high-level model which depends on results from other, similar facilities, rather than specific programmes of usage. 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 aspirations 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 potential demand.
- 6.4.4 The following approach was adopted for selecting the benchmarks:
- **Income** – this took into account the existing performance of the Dolphin Centre, the fact that the new centres will be designed to a higher specification than is currently the case and the need for the business plan to be prudent
 - **Expenditure** – this took into account the expenditure levels at the existing Dolphin Centre and 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 Dolphin Centre and the likely increase due to the opening of a new facility.
- 6.4.5 The operational analysis includes a number of key expenditure areas, which are as follows:
- staffing and on costs
 - utilities – water, gas and electricity costs
 - repairs and maintenance – day-to-day maintenance and planned preventative maintenance costs
 - cleaning – costs for cleaning the facility on a daily basis
 - insurances – all insurances associated with the building and its management
 - cost of sales – cost of supplies associated with bar and catering sales.
- 6.4.6 It should be noted that lifecycle cost have been excluded from the initial revenue forecasts to enable a 'like for like' comparison with the current operational performance (Base). However, it is recommended that lifecycle costs are included as the project develops. Lifecycle costs are a revenue cost that are allocated on an annual basis to provide for significant periodic refurbishment and updating of the building and replacement of key elements of the building and plant which have a limited life (e.g. playing surfaces and mechanical and electrical plant etc). Lifecycle costs are calculated using a benchmark of 1.67% of indicative build cost (excl fees & contingency). For example, the lifecycle allowance that should be made for Option 2 is circa £105,000 per annum.
- 6.4.7 The operational projections for each option are summarised in Table 12. The initial revenue projections are included in Appendix 6. It should be noted that these

projections include a pro-rata increase in the allowance for revenue from car parking income, as well as a proportional increase in car parking refunds, which are paid for by Leisure Services (up to 1 hour visit).

6.4.8 We understand that the existing parking provision on the site (Dolphin Centre and School Drive car parks) generates income of circa £190,000 per annum to the Council (2010 figures). This income is received by the Council's Environmental Services Department.

6.4.9 For the purpose of the revenue projections we have assumed that 200 spaces would be provided on the site. This is an increase in capacity of 32 spaces compared with the current 168 spaces. Assuming that demand for parking increases in line with the increase in capacity; this would result in an increase in parking revenues for the Council (Environmental Services) of £36,000 per annum (from £190,000 to circa £226,000 per annum).

6.4.10 In terms of the leisure centre revenue position, car parking refunds are paid for by Leisure Services (up to 1 hour visit). Data provided by the Council's finance department show that the value of the refunds paid out of the Leisure and Cultural Services budget totalled circa £53,000 in 2011/12. For the purpose of the revenue forecasts for the options, we have assumed that the refunds will increase in line with the levels of increased participation.

Table 12: Summary of Estimated Revenue Performance

	BASE (Existing Centre Performance)	Option 1	Option 2	Option 3	Option 4
TOTAL INCOME		£1,455,315	£1,360,915	£1,301,715	£1,204,915
TOTAL EXPENDITURE		£1,299,050	£1,196,961	£1,201,893	£1,091,149
NET REVENUE		£156,265	£163,954	£99,822	£113,766
ACTUAL COST TO COUNCIL (base only)	-£445,392	n/a	n/a	n/a	n/a
COMPARISON TO BASE (Excl lifecycle)		£601,657	£609,346	£545,214	£559,158

6.5 Current Operational Revenue

6.5.1 It is important to compare the estimated revenue performance with the current performance of the Dolphin Centre, particularly where the projections are to be used as the basis for a business case for calculating prudential borrowing. Table 13 contains a summary of the operational income and expenditure projections over the remaining four years of the contract with Wychavon Leisure Trust (Wychavon Leisure).

Table 13: Base Revenue Performance (Dolphin Centre)

	Projections			
	2011-12	2012-13	2013-14	2014-15
Income (£)	£818,598	£850,516	£871,231	£893,512
Expenditure (£)	£1,179,528	£1,198,139	£1,205,667	£1,226,752
Operational Surplus / Deficit (excluding management fee)	-£360,930	-£347,623	-£334,436	-£333,240

6.6 Baseline Position - Actual Cost to the Council

6.6.1 The actual cost to the Council is used as the baseline position, against which all future income and expenditure projections are measured. The actual cost represents the full cost, to the Council, of operating the existing Dolphin Centre. A breakdown of these costs for 2011 - 2012 are included in Table 14. These figures were supplied by the Council's finance department.

Table 14: Summary of Actual Cost to the Council (2011-12)

Description	Annual Cost
Internal fixtures/fittings – maintenance	£25,000
Building insurance	£4,193
General insurances	£1,894
Miscellaneous expenses (parking refund)	£53,306
Grants and subscriptions (management fee)	£361,000
Total	£445,393

6.7 Funding

6.7.1 We have considered the following funding opportunities through our work:

- prudential borrowing
- capital receipts/enabling development
- grant funding/National Governing Body investment.
- partner contributions
- planning obligations (S106 agreements)
- public private partnerships.

6.7.2 Of these sources, it is clear that funding is most likely to be provided through a combination of prudential borrowing and capital receipts from the disposal of excess land on the site.

6.7.3 Prudential borrowing has the potential to provide all the funding required. This would be based largely on the improved operational revenue performance that would result from the replacement of the Dolphin Centre with a new leisure centre (+£609,000 per annum). The key assumptions used for the purpose of calculating the amount of prudential borrowing that could be funded by the improved revenue performance are as follows:

- term of loan 40 years
- Interest rate 4.2%.

6.7.4 The prudential borrowing assumptions and calculations were reviewed by the Council's finance team and agreed as appropriate at this stage of the project development.

6.7.5 Given the scale of the site, and the plan for the proposed development, there is also scope for disposal of the remainder of the site to secure additional capital funding towards the project. The potential value of the capital receipt from the sale of excess land has been calculated by multiplying the area of excess land by a value provided by local land agents (JP Dillon). The valuations are based on selling the excess land for the highest value use. This is mixed retail, which is valued in the region of £2.47m per hectare.

6.7.6 We have provided an estimate of the capital costs, funding and funding shortfall, based on the initial business planning. The funding is estimated in Table 15. The funding shortfall is included in the second from last row of the table.

Table 15: Summary of Costs and Funding

PROJECT COST	Option 1	Option 2	Option 3	Option 4
BUILD COST OF NEW CENTRE	£11,500,000	£10,200,000	£11,100,000	£9,700,000
LAND PURCHASE COST (WCC land)	£1,325,000	£1,325,000	£1,325,000	£1,325,000
TOTAL PROJECT COST (including land Purchase)	£12,825,000	£11,525,000	£12,425,000	£11,025,000

FUNDING	Option 1	Option 2	Option 3	Option 4
PROCEEDS FROM SALE OF EXCESS LAND	£859,560	£1,123,850	£1,808,040	£2,015,520
BORROWING REQUIREMENT	£11,965,440	£10,401,150	£10,616,960	£9,009,480
ANNUAL REPAYMENTS ON BORROWING	£622,645	£541,245	£552,475	£468,826
REVENUE SAVING AFTER BORROWING	-£20,988	£68,102	-£7,260	£90,332

6.7.7 The funding calculations show that the most affordable option is Option 4, followed by Option 2, Option 3 and Option 1. Based on the calculations in Table 15, Options 2 and 4 can be fully funded by using the revenue savings generated to cover the cost of borrowing. Options 1 and 3 would require additional revenue support from the Council to fully finance the borrowing costs. For instance, Option 2 requires funding of £10.4m, the estimated annual repayments over the term of the loan would be £541,000 per annum. This assumes that the improvement in the revenue position,

compared to the base position (£609,346), is available to pay for servicing the borrowing requirement. This would provide a net revenue saving to the Council of £68,000 per annum after financing costs.

6.8 Recommendation on the Preferred Option

6.8.1 Following the work on the four initial options, the options were discussed with the Council's client team to, establish a preferred facility option which should be worked up in further detail. Option 2 was selected as the preferred option at this stage, followed by Option 4.

6.8.2 The rationale for the selection of Option 2 is summarised in the following points:

- While Option 2 is not the most affordable option, it is only marginally more expensive than Option 4. However, it provides a wider range of facilities for use by the community than Option 4 and has greater potential to increase participation in sport and physical activity. Visitor numbers for Option 2 are projected to be 536,000 per annum when compared to 456,000 per annum for Option 4 (an improvement of 80,000 visitors).
- The borrowing required to deliver Option 2 can be fully paid for using the revenue savings compared to the current revenue performance. In addition, there would also be a net revenue saving to the Council (after borrowing costs) of circa £68k per annum
- The difference between Option 2 and 4 is the inclusion of 3 x five-a-side football pitches and a MUGA. These facilities typically generate high levels of usage and have a positive impact on the revenue position for the centre. The return on investment is second only to that achieved from the health and fitness gym.
- if a Dual Use Agreement can be arranged with NBHS, a 4 court sports hall could be accessed by community users and clubs outside school hours, without the Council needing to provide this. This would be the best outcome for the Council and users
- Additional sources of grant funding could be attracted for outdoor facilities. In particular the Football Foundation, is funding synthetic turf pitches of the type being proposed at the centre. This would reduce the borrowing requirement further.

7 THE PREFERRED OPTION SUMMARY

7.1 Introduction

7.1.1 Having determined the preferred option for the new leisure centre as Option 1, we worked up the scheme in further detail. In particular, this involved refining the following:

- facility mix
- concept designs.

7.2 Facility Mix

7.2.1 The facility mix for the preferred option is listed in Table 16. A detailed schedule of areas is contained in Appendix 7:

Table 16: Preferred Option Facility Mix

Core Facilities	Notes
Main pool	25m x 6 lanes including accessible lift and stairs, spectator seating along one wall (90 people seated in two rows of 45)
Learner pool	12m x 8m to accommodate two lessons with 10 people each, moveable floor. The learner pool should be separated from main pool with full width drop steps, and a pool side spectator area for parents
Health and fitness suite	90 station health and fitness suite. The area provided is large enough to accommodate a 100 station suite if demand can support it.
2 x dance / fitness studios	Capacity should 2 x 30 people. One of the studios should be suitable for use as a crèche, as a meeting room and for kids parties.
Spinning room	Spinning room linked to main health and fitness suite, to accommodate 20 – 25 bikes
Spa facilities	4 x spa facilities including a mix of hot and cold areas. These should be accessible via the pool hall and changing areas
Spa treatment rooms	3 x treatment rooms - linked to the spa area
Parking	Parking for 200 cars should be provided to service the leisure centre and other facilities on site, consideration should also be given to additional parking to support town centre visitors.
3 x five-a-side football pitches & 1 x MUGA	3 x dedicated five-a-side football pitches. These should be a third generation (rubber crumb) synthetic turf, with floodlights. 1 x tarmacadam MUGA, if required.

7.3 Design

7.3.1 S&P Architects developed 'concept' sketch plans to illustrate how the preferred option could be accommodated on the site. These clearly show the potential design for the option. The following drawings have been produced:

- a site plan showing the arrangement of the facility mix on the site, including the location of the building, access and parking
- a floor plan for the building, including all activity areas and ancillary accommodation
- mood boards containing a range of photographs of similar facility areas that help show what individual areas within the building may look like.

7.3.2 Copies of the drawings are included in Appendix 8.

7.4 Summary of the Preferred Option

7.4.1 A summary of the key aspects of the preferred option are included in Table 17. The capital cost estimates are included in Appendix 9 and the revenue projections are included in Appendix 10.

Table 17: Summary of the Recommended Option

Total Capital Cost (Including Land Purchase)	£11.5m
Estimated Net Revenue Position (before financing costs)	£164,000 pa
Improvement on Existing Revenue Position (Base)	+£609,000 pa
Funding Required	£10.4m
Annual cost of Borrowing Funding Required	£541,000
Estimated Membership Numbers	2,000
Improvement on Current Membership Numbers (956 Members)	+1,044
Estimated Annual Throughput	536,000 visits pa
Improvement on Current Annual Throughput	+ 123,000 visits pa

8 ISSUES FOR CONSIDERATION

8.1 Introduction

8.1.1 This study aims to ensure the optimum leisure provision is maintained and developed for Bromsgrove in terms of its scope, location, affordability, financial performance, construction cost and phasing. It represents the first important step in defining the concept for a new leisure centre for the community in Bromsgrove.

8.1.2 During the course of this study a range of significant issues have been identified, which should be examined further as the project develops. All of these will potentially have an impact on the eventual scope of the project and the associated business case. We have listed the key issues below, followed by a summary of each issue in the following pages:

- the number of health and fitness stations
- inclusion of the 4 court sports hall
- inclusion of five-a-side pitches
- management options & VAT
- valuation of WCC land
- valuation of excess land
- yield from Sale versus Yield from Five-a-Side and MUGA
- scale of car parking provision
- car parking income
- prudential borrowing.

8.2 Number of Health and Fitness Stations

8.2.1 For the purpose of this report, we have based all revenue projections on the assumption that the gym at the centre will achieve a membership of circa 2,000 members using a 90 station health and fitness suite, at a ratio of 22.5 members per station. The industry benchmark for a high performing health and fitness facility is between 25-30 members per station. Currently, the Dolphin Centre has a membership of 956 using a 54 station health and fitness suite. This is a ratio of just 18 members per station.

8.2.2 While we have used a 90 station health and fitness suite as the basis for our projections, the area we have included in the concept designs is large enough to comfortably accommodate up to 100 stations, should additional capacity be required in the future. Assuming a 90 station facility is a prudent approach, in terms of business planning. However, there are many recent examples of new local authority leisure developments that have exceeded initial business plan projections for membership, throughput and income generation.

8.3 Inclusion of the 4 Court Sports Hall

8.3.1 The decision on whether to include a 4 court sports hall in the new centre is an important one. Sports halls are large multi-use spaces that require significant capital

and revenue expenditure. Traditionally they have been an important element of many community leisure centres. However, changing leisure trends have seen a significant increase in studio based classes and activities, as well as the development of floodlit, outdoor, all-weather, surfaces for sports that would traditionally have taken place in a sports hall (e.g. five-a-side football). Therefore, the inclusion of a traditional 4 court sports hall is being increasingly questioned, when developing new facilities.

- 8.3.2 The results from Sport England's facility Planning Model identify that there is currently an adequate supply of sports halls in the area, above regional and national benchmarks. It recognises that the 4 court sports hall at the Dolphin Centre is an important community facility in the district, operating at capacity during peak hours.
- 8.3.3 The findings from the FPM do not recommend additional sports hall space be built in the district, as the physical supply is more than adequate. However, it notes that demand and use could be managed better across the district by making greater use of spare capacity at sites where this exists. Much of the spare capacity is located on school sites, with limited access for community use. The issue is not a lack of physical capacity but more one of access to facilities. Therefore, an argument could be made that by increasing access to the existing stock of school based halls, during peak hours of community use, there would be a greater supply available and less demand for hall space at a new leisure centre.
- 8.3.4 *It should be noted that since completion of the FPM, an additional 2 courts have been added at Bromsgrove School. This new hall will be available for community use. This increases the supply by 2 courts.*
- 8.3.5 The preferred option for the new leisure centre also includes studio space for up to 60 people. In addition to the studio space, 4 x floodlit, outdoor pitches are included. Each of these is the size of a 4 court sports hall. Three of these are intended to be used for five-a-side football. One of these is intended to be a colour-coated, tarmacadam MUGA with markings for basketball and netball.
- 8.3.6 The combination of significant flexible indoor studio space, floodlit, outdoor five-a-side football pitches and a MUGA significantly reduces the demand for a new 4 court sports hall at the centre. Therefore a four court sports hall has not been included in the new centre.
- 8.3.7 Given the close proximity to the NBHS sports hall, there is potentially an opportunity to establish a dual use arrangement that could give those users that still need access to an indoor hall space the ability to access a hall on the neighbouring site. For these reasons the four court sports hall has been removed from the facility mix for the preferred option.

8.4 Inclusion of Five-a-Side Pitches

- 8.4.1 Five-a-side football is a fast growing sport, while participation in the 11-a-side game is falling nationally. The explosive growth in the development of commercial five-side facilities is evidence of the strength of this market and growing demand. There are no floodlit, third generation, synthetic turf pitches in the district and the new leisure centre provides an opportunity to service potential untapped demand in the area.

- 8.4.2 Many commercial five-a-side facilities are built on school sites. They are well used by schools during the daytime and busy with paying customers during evenings and weekends. The location of the preferred site, adjacent to NBHS, provides an opportunity to offer the pitches for school use during the daytime and for the Council to generate significant revenue, via community use, at evenings and weekends.
- 8.4.3 The PPG17 study recommended that the Council ‘...allocate additional land for the development of at least one synthetic pitch and floodlit training facilities for football’. Therefore, the provision of additional synthetic turf pitch space for football training is in line with the PPG17 study.
- 8.4.4 In financial terms, the development of five-a-side football facilities can have significant benefits for operators, hence the interest in this as a business model from the commercial leisure sector (Goals, Powerleague, Pulse etc). A single five-a-side pitch can be built for between £150,000 and £170,000, generating gross income of £30,000 - £50,000 per annum.
- 8.4.5 This compares to a typical 4 court sports hall, which costs at least £1.5m to build and produces a gross income of £80,000 per annum. Outdoor five-a-side pitches also require less revenue support, in terms of staffing and utilities costs.
- 8.4.6 In summary, the principle benefits of providing five-a-side football facilities are listed below:
- meeting a stated need highlighted within the PPG17 study
 - providing activities to meet a growing demand from schools, clubs and social football players
 - they offer better value for money than indoor spaces in terms of return on capital investment.

8.5 Management Options

- 8.5.1 The Dolphin Centre is currently managed by Wychavon Leisure, which is a leisure trust operator, under a five year management contract that is due to expire in 2015. The contract includes provision for extension on a rolling 12 month basis. Given the anticipated timescales for the development of a new leisure centre in Bromsgrove, it is likely that the contract for management of the new facility will be procured to coincide with the opening of the new centre.
- 8.5.2 There are a range of management options available to the Council for the new centre. These include:
- in-house
 - private sector
 - private sector hybrid trust
 - stand-alone trust
 - external trust.
- 8.5.3 Recent figures obtained from the Leisure Database Company, which is responsible for managing and maintaining Sport England’s Active Places Database, demonstrate the current split of management arrangements across 4,125 public sector facilities

that have a gym, pool or sports hall (or any combination of these facilities) available for general public access:

- In House (Local Authority) = 30%
- Education (Schools and Universities) = 24%
- Trust (stand-alone trust, external trust & private sector hybrid trust) = 22%
- Leisure Management Contractor (Private Sector) = 8%
- Other = 16%

- 8.5.4 Leisure Management Contractors percentage share is in decline from a high of 12% now down to 8%. The Trust sector is growing, gaining 2% in the last year alone. While this is a snapshot of current management, it recognised that more local authorities, are now outsourcing management of facilities, particularly as a means of reducing the revenue costs of leisure services in response to government spending cuts.
- 8.5.5 The outsourcing of management has resulted in the growth of the leisure Trust sector. Since the mid-1990s, there has been a growing trend for local authorities to set up not-for-profit trusts to manage their leisure centres. They are, in effect, social enterprise organisations, which have developed from local authority in-house services.
- 8.5.6 Many local authorities are now investigating the option of a wider 'Cultural Services Trusts' encompassing services beyond those in the traditional sport and leisure portfolio. Local Authority in-house/education remain the largest percentage but with the potential cost savings of externalising management we anticipate this proportion reducing in the medium-term.
- 8.5.7 In many areas, the impetus for the establishment of trusts has been to secure NNDR and VAT savings. However, they do also offer the opportunity to develop a more focused management structure for a Council's leisure service. A number of these trusts have subsequently expanded (through contract acquisitions) to manage facilities in other local authority areas. However, the vast majority of them are still single-authority bodies. There are currently over 100 trusts in operation in the United Kingdom and around 95% of these are members SpoRTA (Sport and Recreation Trusts Association).
- 8.5.8 For the purpose of this report, we have created a revenue model based on the 'optimum' option for the Council from a financial perspective. As a result, we have based our initial financial modelling on the Trust management option (due mainly to the NNDR and VAT benefits). This results in significant revenue savings over the in-house or private sector options. As the Dolphin Centre is currently operated under the Trust management option, it also enables a like for like comparison with the existing operation.
- 8.5.9 However, we understand that the Council is likely to undertake a full and detailed options appraisal in respect of the management of its wider cultural services in the near future. This will investigate the options in more depth than we have. The assumption of a Trust management option for the purpose of business planning is not intended to prejudice the outcome of any subsequent work completed by the Council. The outcome of a detailed management appraisal may result in a change to

the preferred management route. Therefore, the revenue model must be updated to reflect the option to be implemented following completion of the options appraisal process.

- 8.5.10 We have not considered the VAT implications of the management options in detail during this study, as this requires specialist financial advice. However, in general terms, it is usually the case that there are greater VAT benefits in selecting the Trust management route, when compared to In-House or Private Sector management options. Specialist VAT advice will need to be sought as part of a detailed management options appraisal.

8.6 Valuation of Worcestershire County Council Land

- 8.6.1 Initial land valuations have been provided by WCC in relation to the acquisition of land currently owned by the Council. The valuation was £1,325,000, assuming a clear site (i.e. demolition included). This is an indicative valuation at this stage and we expect they will need to be negotiated further once the final scope of the project, and the extent of the land required, has been agreed. At this stage it is useful in informing the likely costs.

8.7 Valuation of Excess Land

- 8.7.1 Land valuations were commissioned by the Council, from JP Dillon (Chartered Surveyors), in relation to the excess land on the preferred Option (Option 2). The majority of the land that was valued is currently occupied by the existing Dolphin Centre and associated car parking. The valuation valued the site at £1,123,850. This is based on a valuation of £2.47m per hectare.
- 8.7.2 It will be necessary to review valuations as the project progresses to ensure that the funding assumptions remain valid as the final scope of the project and the surplus land for disposal is more clearly defined.

8.8 Scale of Car Parking Provision

- 8.8.1 Currently there are circa 155 parking spaces on the site of the Dolphin Centre, with 13 disabled parking spaces, giving a total of 168 spaces. For the purpose of the site options appraisal and the revenue projections contained in this report we assumed a figure of 200 parking spaces in the future.
- 8.8.2 Following completion of the site options appraisal, we consulted WCC Highways in relation to the scale of parking provision required on the site and to understand the County Parking Standards, based on the preferred option. WCC Highways advised that a maximum of circa 300 spaces could be supported on the site. This includes spaces for car parking, disabled parking, cycle, motorcycle and coach provision. This assumption has been used as the basis for the capital cost estimates. The parking standards applied are summarised in Table 18.

Table 18: Parking Standards and Provision

Standard	Total Number of Car Parking Spaces
D2 Leisure use: 1 spaces per 22m ² of GFA	176
Five-a-side pitches: 1 space per 2 team players	20
Swimming pools: 1 space per 5m ² of pool area	80
Total	276

- 8.8.3 The figures above are the maximum spaces that could be provided, in line with County Parking Standards. In addition to these, the following must also be provided:
- disabled spaces should be provided at a ratio of 1 space per 20 car parking spaces as a minimum,
 - cycle spaces at 1 space per 10 car parking spaces,
 - motorcycle spaces at 1 space per 20 car spaces,
 - a coach space is necessary which can double up as a lorry/delivery space.
- 8.8.4 Provision of 300 spaces is significantly higher than the current provision of 168. From an operational perspective, it is always helpful if there is sufficient parking to accommodate peak use of a leisure centre, particularly in an area like Bromsgrove, where car usage is high and where the parking will undoubtedly be used by other town centre visitors. However, this scale of parking will require greater footprint, which reduces the ability of the Council to generate capital receipts from sale of excess land. It is also questionable whether 300 spaces would be fully utilised.
- 8.8.5 The parking requirements should be investigated in more detail, through completion of a Traffic Impact Assessment, as the project develops. This will identify the most appropriate level of provision within the maximum prescribed by the County Parking Standards.

8.9 Car Parking Income

- 8.9.1 We understand that the existing parking provision on the site (Dolphin Centre and School Drive car parks) generates income of circa £190,000 per annum to the Council (2010 figures). This income is received by the Council's Environmental Services Department.
- 8.9.2 For the purpose of the revenue projections we have assumed that 200 spaces would be provided on the site. This is an increase in capacity of 32 spaces compared with the current 168 spaces. Assuming that demand for parking increases in line with the increase in capacity; this would result in an increase in parking revenues for the Council (Environmental Services) of £36,000 per annum (from £190,000 to circa £226,000 per annum).

8.9.3 In terms of the leisure centre revenue position, car parking refunds are paid for by Leisure Services (up to 1 hour visit). Data provided by the Council's finance department show that the value of the refunds paid out of the Leisure and Cultural Services budget totalled circa £53,000 in 2011/12. The preferred option revenue model projects an increase in usage of the new centre of 20%, compared to the Dolphin Centre. Therefore, it is reasonable to assume that refunds paid will increase by the same percentage. This would result in refunds totalling £64,000 (based on 2010/11 figures).

8.10 Prudential Borrowing

8.10.1 The estimates for the amount of prudential borrowing are based on the results of the revenue projections for the new leisure centre. These are compared to the existing revenue performance of the Dolphin Centre (base position) to provide estimates of the likely improvement in the annual revenue performance. The following assumptions were then applied to calculate capital sum that could be borrowed.

- term of loan: 40 years
- Interest rate: 4.2%

8.10.2 Consultation with the Council's Finance Department confirmed that these assumptions were acceptable to the Council.

8.11 Project Cash Flow and Impact on Council Revenue Position

8.11.1 At this stage in the development of the project, we have not completed a detailed analysis of the project cash flow in relation to the further development, construction and operation of the new leisure centre. We would expect this to be completed during subsequent stages as it requires further detail, particularly in relation to:

- final scope of work
- detailed delivery programme
- definition of the preferred procurement route
- timing of land acquisition
- timing of disposal of surplus land.

8.11.2 This work should be completed in close consultation with the Council's finance team to ensure it relates to wider revenue and funding issues affecting the Council. However, at this stage it should be noted that the Council is likely to incur revenue costs associated with the operation of the existing facilities, and additional costs associated with the development and delivery of the new centre, until such time as the new centre is operational. In addition, the timing of expenditure on site acquisition (from WCC) and the income from disposal of the surplus site areas needs to be carefully considered.

8.12 Summary

8.12.1 If a decision is taken to proceed with the development of the leisure centre, the issues identified in this section will need to be reviewed and updated as the project is refined.

9 IMPLEMENTATION AND RISK

9.1 Introduction

9.1.1 This section includes a summary of the following:

- the next steps required to develop the project
- a high-level implementation programme
- a summary of the key risks and issues affecting the development and operation of the proposed facilities.

9.2 Next Steps Required to Develop the Project

9.2.1 There are a number of tasks that need to be completed as the project moves forward. These will enable the facility mix to be clarified and the scheme to be refined further including production of a detailed project brief and design development.

9.2.2 The output of this study represents the first step in developing the concept. It is equivalent to RIBA Stage A (Appraisal). All stages of work are summarised in Table 19. The stages completed to date, through this study, are shaded green.

9.2.3 If the findings of this Study are accepted by the Council and a decision is taken to proceed to the next stage, the development should follow the RIBA Stages of Work, as set out in Table 18.

Table 19: Summary of the Recommended Option

RIBA Stages of Work		Description of Key Tasks	Estimated Professional Fees
A	Appraisal	Identification of client's needs and objectives, business case and possible constraints on development. Preparation of feasibility studies and assessment of options to enable the client to decide whether to proceed.	
B	Design Brief	Development of initial statement of requirements into the Design Brief by or on behalf of the client confirming key requirements and constraints. Identification of procurement method, procedures, organisational structure and range of consultants and others to be engaged for the project.	£54,800
C	Concept	Implementation of Design Brief and preparation of additional data. Preparation of Concept Design including outline proposals for structural and building services systems, outline specifications and preliminary cost plan. Review of procurement route.	£109,600

RIBA Stages of Work		Description of Key Tasks	Estimated Professional Fees
D	Design Development	Development of concept design to include structural and building services systems, updated outline specifications and cost plan. Completion of Project Brief. Application for detailed planning permission.	£164,400
E	Technical Design	Preparation of technical design(s) and specifications, sufficient to co-ordinate components and elements of the project and information for statutory standards and construction safety.	£219,200
F	Production Information	Preparation of production information in sufficient detail to enable a tender or tenders to be obtained. Application for statutory approvals. Preparation of further information for construction required under the building contract.	£219,200
G	Tender Documentation	Preparation and/or collation of tender documentation in sufficient detail to enable a tender or tenders to be obtained for the project.	
H	Tender Action	Identification and evaluation of potential contractors and/or specialists for the project. Obtaining and appraising tenders; submission of recommendations to the client.	£54,800
J	Mobilisation	Letting the building contract, appointing the contractor. Issuing of information to the contractor. Arranging site hand over to the contractor.	
K	Construction to Practical Completion	Administration of the building contract to Practical Completion. Provision to the contractor of further Information as and when reasonably required. Review of information provided by contractors and specialists.	£252,080
L	Post Practical Completion	Administration of the building contract after Practical Completion and making final inspections. Assisting building user during initial occupation period. Review of project performance in use.	£21,920

9.3 High-Level Implementation Programme

9.3.1 The proposals for the timing of the development are based on the following assumptions:

- areas of the site not currently owned by the Council must be acquired
- the Dolphin Centre must remain open until construction of the replacement centre is complete
- demolition of the Dolphin Centre should not interfere with the operation of the replacement facility
- construction cannot take place until vacant possession of the site is achieved. It is understood that the Registration Office will not vacate the site until early in 2014. The re-location is dependent on construction of the new Registration Office, which will be located in the 'Parkside' development
- we have assumed a construction period of 18 months for the development of the new Leisure Centre.

9.3.2 We have completed a draft project programme, linked to the RIBA stages of work. This outlines the key stages in the development of the project from the point of completing this review to opening of the new facility and demolition of the existing Dolphin Centre. The programme shows the opening of a new centre during the third quarter 2015. The programme is contained in Appendix 11.

9.4 Estimated Fee Profile Linked to Implementation Programme

9.4.1 We have developed an estimated fee profile linked to the implementation programme. This is summarised in Table 20. It does not include drawdown of the capital required to build the project (this would typically occur during RIBA stages F-K).

Table 20: Estimated Breakdown of Professional Fees

RIBA Stage of Work	% of Professional Fees	Fee Expenditure
A/B. Appraisal/Design Brief	5%	£54,800
C. Concept	10%	£109,600
D. Design Development	15%	£164,400
E. Technical Design	20%	£219,200
G/H. Tender Documentation/Tender Action	5%	£54,800
Fee Prior to Award of Contract	55%	£602,800
F. Production Information	20%	£219,200
J/K. Mobilisation/Construction	23%	£252,080
L. Post Practical completion	2%	£21,920
Total Fees	100%	£1,096,000

9.5 Summary of the Key Risks and Issues Affecting the Development and Operation of the Proposed Facilities

9.5.1 During the course of our work, we have identified a number of risks and issues that need to be considered and managed by the Council in developing the project further.

9.5.2 We have listed some of the key risks and issues that could have an impact on the progress of the project below:

- **changes in scope** – the final facility mix must be agreed. A final decision on the facility mix will have a significant impact on the design and business case for the new centre
- **Land acquisition** – parts of the site are currently owned by WCC or leased to the PFI contractor at NBHS. The purchase of these sites must be negotiated at a price that does not undermine the business case for the development
- **obtaining vacant possession** – in addition to land acquisition issues, parts of the site are currently occupied by the Registration Office. They need to vacate the site before the site can be cleared for development. It is understood that the Registration Office will not vacate the site until early in 2014. The re-location is dependent on construction of the new Registration Office which will be located in the 'Parkside' development
- **planning approvals** – planning permission must be obtained for the project. Pre-application advice should be sought at an early stage
- **funding** – the availability of funding will shape the final scope of the project and define the programme for development. This includes prudential borrowing and capital receipts from sale of excess land for development
- **project cash flow and impact on Council revenue position** – the ability of the Council to provide adequate cash flow during the development and construction phases of the work needs to be considered fully by the Council before a commitment is made to develop the project. This includes consideration of expenditure associated with site acquisition and income associated with disposal of excess areas of the site
- **parking provision** – the parking requirements will need to be agreed with highways and planning. Adequate parking should be provided to support the operation of the new centre and to service other town centre users
- **political support for the project** – the progress of the project will require political support and endorsement from elected members
- **environmental impact** – the impact of the development on the existing trees and wildlife habitats must be carefully considered to mitigate the negative impacts
- **failure of significant elements within the Dolphin Centre** – a structural survey report completed in 2008 estimated that the estimated lifespan of the Dolphin Centre was 5-10 years. Capita Symonds' review of the structural reports also concluded that a replacement centre should be provided as soon as possible. If a significant element of the plant or structure of the Dolphin Centre fails, before the new centre is operational, there is a risk that continuity of service cannot be maintained for the community of Bromsgrove
- **impact on operation of the Dolphin Centre** – the operation of the existing Dolphin Centre must be maintained for the duration of the construction of the

new centre. The development of the new centre must be planned and managed to minimise the impact on the Dolphin Centre and its visitors

- **impact on local residents & businesses** – the site is located close to residential properties and is overlooked by neighbouring properties. The impact of the building and associated parking on residents and businesses will need to be carefully considered, with residents consulted at the appropriate stage
- **building cost inflation** – building cost inflation has been excluded from capital cost assumptions. However, it should be noted that the BCIS Tender Price Index, over recent years, has shown significant annual variation. Forecasts suggest annual variations will continue but the medium term trend (over the next three years or so) is for an average annual increase of circa 2%.

10 CONCLUSIONS AND RECOMMENDATIONS

10.1 Introduction

10.1.1 The recommendations of this report are summarised under the relevant headings below.

10.2 Recommended Location

10.2.1 The preferred site is the site of the existing Dolphin Centre (Site 5), plus land currently occupied by Blackmore House and the Registration Office. It is located in School Drive, which is adjacent to Bromsgrove Town Centre.

10.3 Recommended Facility Mix

10.3.1 Based on the findings of our work, the facility mix for the preferred option is Option 2, which contains:

- main pool (6 lane 25m pool)
- learner pool (12m x 8m)
- 90 station health and fitness suite
- 2 x 30 person dance / fitness studios
- spinning room
- spa facilities & treatment rooms
- 3 x five-a-side football pitches (floodlit, third generation synthetic turf)
- 1 x Multi Use Games Area (MUGA) (floodlit, colour coated tarmacadam).

10.4 Financial Summary

10.4.1 Table 21 contains a summary of some of the keys financial information relating to the recommended option.

Table 21: Financial Summary of the Recommended Option

Total Capital Cost (Including Land Purchase)	£11.5m
Estimated Net Revenue Position (before financing costs)	£164,000 pa
Improvement on Existing Revenue Position (Base)	+£609,000 pa
Funding Required	£10.4m
Annual cost of Borrowing Funding Required	£541,000

10.5 Timing of Development

10.5.1 A replacement for the Dolphin Centre should be provided as soon as possible. The main pool hall at the Dolphin Centre is over 45 years old and has been subject to historic cracking of the pool tank and damage caused by the consequent ingress of water to structural elements of the building.

- 10.5.2 While it recognised that a new leisure centre should be provided as soon as possible the timing of the development is likely to be driven by the availability of the site. It is understood that the Registration Office will remain on the site until spring 2014. Therefore, construction cannot begin before spring 2014, at the earliest. An initial draft programme has been developed, based on this assumption. The programme shows the opening of a new centre during the first quarter 2016.

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APPENDICES

APPENDIX 1: REVIEW OF EXISTING CONDITION SURVEY DATA

Bromsgrove District Council
Review of Condition Survey Information

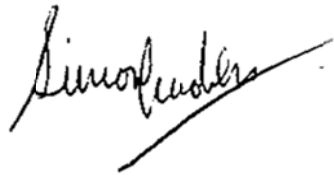
08 November 2011

DOCUMENT CONTROL

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Version No.	Date	File Reference	Author	Remarks/Changes
1	08/11/11		Tom Pinnington	Draft report

Sign-off List

Name	Position	Date	Remarks
Simon Molden	Associate Director	08/11/11	Quality check completed
	Signature		

Distribution List

Name	Organisation	Date
John Godwin	Bromsgrove District Council	08/11/11

CONTENTS

EXECUTIVE SUMMARY

1 REVIEW OF THE CONDITION SURVEY OF THE EXISTING DOLPHIN CENTRE..... 4

- 1.1 Introduction 4
- 1.2 Chronology of the reports..... 4
- 1.3 September 2007: Dilapidations survey by Oakleaf 4
- 1.4 May 2008: Inspection of the pool side slabs by Clarkebond 4
- 1.5 22nd May 2008: Covering letter by Clarkebond 5
- 1.6 13th June 2008: Email by the Millbridge Group 5
- 1.7 24th June 2008: Chlorine contents tests by STATS 5
- 1.8 17th August 2009: Pool concrete re-inspection by Clarkebond 6
- 1.9 30th March 2010: Condition survey by Peter Head (company unknown) 6
- 1.10 24th May 2010: Monitoring inspection 1 by Clarkebond 6
- 1.11 9th December 2010: Monitoring inspection 1 by Clarkebond 7
- 1.12 Discussion..... 8

1 REVIEW OF THE CONDITION SURVEY OF THE EXISTING DOLPHIN CENTRE

1.1 Introduction

1.1.1 The existing centre (the Dolphin Centre) contains the following core facilities:

- a 6 lane 25m pool, with learner pool - built in 1966
- a 55 station health and fitness suite - built in 1985
- a 4 court sports hall - built in 1989
- studios, function room, café

1.1.2 We understand the existing facility has a limited remaining life, due to deterioration in the integrity of its concrete structure and its age. We completed a technical review of the condition survey reports for the existing Dolphin Centre. The main purpose of this review was to determine the likely remaining lifespan of the existing building. A summary of our findings are contained in the remainder of this report.

1.2 Chronology of the reports

1.2.1 The reports we have had access to range from September 2007 to 9th December 2010. They all appear to have originated with the initial dilapidation survey, which raised concerns about the condition of the swimming pools. The other reports have dealt mostly with this issue, giving various recommendations for further investigations and repairs, and some opinions as to the life expectancy of the structure.

1.3 September 2007: Dilapidations survey by Oakleaf

1.3.1 This survey was carried out to establish the backlog of maintenance work. It found no significant signs of structural failure, but raised three issues:

- Hairline cracks at wall returns to the western elevation
- Cracking to the parapet of a roof
- Water ingress through pools.

1.3.2 It recommended seeking specialist advice regarding the pools.

1.4 May 2008: Inspection of the pool side slabs by Clarkebond

1.4.1 This inspection, carried out on 29th April 2008 follows an inspection of the pool soffits carried out on 17th February 2008, the report for which is not available to us. This inspection was limited to the pool side slabs.

1.4.2 A several defects were found around the small swimming pools, fewer around the Main pool, with some areas not visible due to coverings. It was noted that the concrete was discoloured due to the smoke from an undated fire. The most severe damage was on the north side of the small pool, but the following defects were observed in most visible areas to varying degrees:

- Smoke discolouration
- Water penetration and drips
- Spalling concrete

- Corrosion to reinforcement
- Cracks.

- 1.4.3 It was noted that some of the leaks appeared to have been present for a long time, as evidenced by the remnants of a drip tray.
- 1.4.4 In addition to the above, it was noted that the area over the previous spa pool had suffered fire damage, a downstand beam and service risers being most affected.
- 1.4.5 The conclusions of the report were that the leaks had caused the most severe corrosion and spalling, either by water flushing the alkalinity out of the concrete, or by water transporting chlorine into the concrete, both of which would cause loss of protection and corrosion to the reinforcement. Some carbonation of cover was quoted as a potential cause in drier areas.
- 1.4.6 It was thought that the spalling was mainly a health and safety issues from falling debris, that a total failure was unlikely within five to ten years and that there would probably be some warning by the apparition of cracks. It was however noted that the condition of the reinforcement overall was unknown, as was that of the fire affected beam.
- 1.4.7 The recommendations were to stop the leaks, remove all spalling concrete, test some samples and address chloridation and carbonation. For chloridation, purging chloride was considered unrealistic and cathodic protection was suggested.

1.5 22nd May 2008: Covering letter by Clarkebond

- 1.5.1 This dealt with the re-inspection of a crack on the small pool soffit, with the nature of a masonry wall as a side issue.
- 1.5.2 The crack was re-inspected on 28th April 2008 (initial inspection 19.02.08) and found to be leaking after the small pool was refilled with no substantial repairs carried out. The leak was described as minor, taking years to become structurally significant.

1.6 13th June 2008: Email by the Millbridge Group

- 1.6.1 This refers to a meeting with Clarkebond confirming the conclusions of the r report. It outlines the following plan of action:
- Hammer test all soffits and carry out local concrete repairs
 - Address the condition of the fire affected beam
 - Monitor at 6 monthly intervals.

1.7 24th June 2008: Chlorine contents tests by STATS

- 1.7.1 These are the results of tests carried out on the samples taken by Clarkebond. They give percentages by mass of cement varying between 0.34 and 15.31, with no interpretation.

1.8 17th August 2009: Pool concrete re-inspection by Clarkebond

1.8.1 This was an inspection of the underside of the pool structures, following unspecified structural repairs, to assess leaks and consider the necessity of tanking the small pool. A refurbishment had occurred, making much of the concrete difficult to access above ceilings.

1.8.2 One small leak was detected on the soffit of the small pool, with some other leaks in the pool side slabs, some at patch repair locations, some at services (pipework) locations. The patch repairs were intact. It was noted that the drainage system had been altered, was partially blocked causing ponding, and that the leaks seemed to correspond with drainage positions.

1.8.3 The recommendations were to:

- Identify the source of the leaks by a thorough check of the drainage and tiling
- Carry out repairs and monitor for leaks
- Tank if this does not provide a cure
- Check the soffits, remove the plaster and monitor spalling
- Check the original form of construction
- Carry out regular inspections.

1.9 30th March 2010: Condition survey by Peter Head (company unknown)

1.9.1 This condition survey was a general visual inspection with no inspection carried out within ceiling voids.

1.9.2 Similar defects as above relating to the swimming pool soffits were noted:

- Signs of leaks from pools on suspended ceilings
- Signs of leaks from pools on bare concrete
- Spalled or delaminated concrete

1.9.3 Some instances of water ingress through roofs were noted, with damage to the learner pool ceiling and a roof support beam. The roof structure above the external circular stairs was found to be damaged.

1.9.4 Some signs of movement or settlement were also noted:

- Externally at a corner of the building
- In a wall between the main pool and the fitness stairs
- In the blockwork walls of the sports hall
- In the sports hall floor

1.10 24th May 2010: Monitoring inspection 1 by Clarkebond

1.10.1 This inspection, carried out on 14th May 2010, found no overall change in leaks (some appearing, some disappearing), but noted that the soffits to the small pool side slabs were deteriorating and spalling.

1.10.2 It recommended hammer testing a portion of the soffits to remove spalling concrete and inspect reinforcement, and the removal of de-bonded plaster everywhere.

1.11 9th December 2010: Monitoring inspection 1 by Clarkebond

1.11.1 This summarises an inspection that took place on 26th November 2010.

1.11.2 Two months earlier, a section of concrete had fallen onto the gym ceiling, with the spalling occurring without warning or signs of leaks or water. More areas were inspected, with no overall change in leaks but spalling found to be possibly more widespread, where visible.

1.11.3 The spalling was thought to be probably chloridation related, but with no evidence of an imminent major structural event.

1.11.4 The recommendations were to hammer test all soffits in view of the concrete fall without warning, remove all spalling concrete and debonding plaster, carry out repairs and unblock drains.

1.11.5 An assessment of the corroded rebar was scheduled for May 2011, unless there was significant cross-section loss.

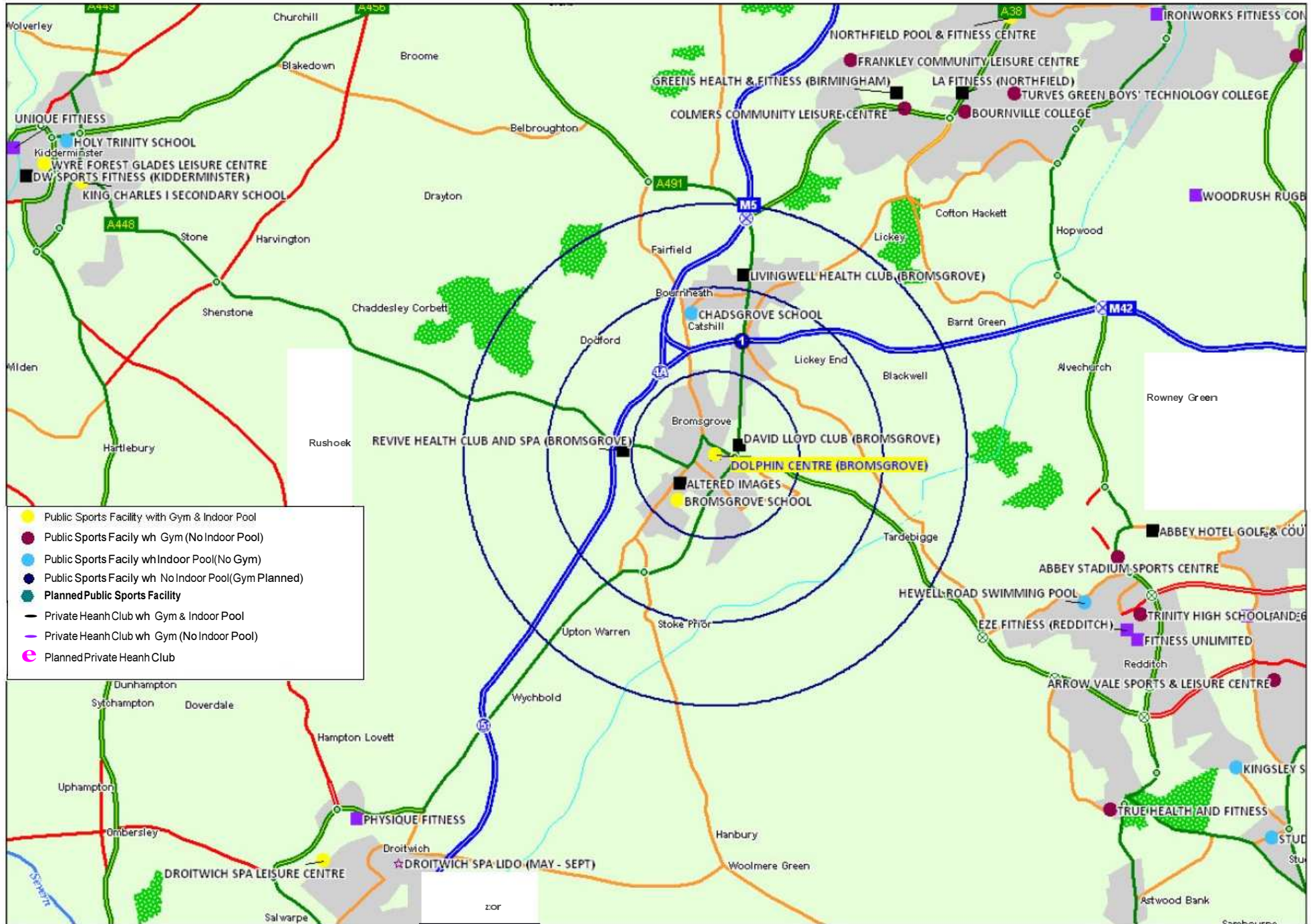
1.12 Discussion

- 1.12.1 It is extremely difficult to assess the life expectancy of the structure based solely on the documents reviewed above, and even a visit to site, although useful, is unlikely to provide a clear answer.
- 1.12.2 The reports themselves describe a major failure as unlikely within five to ten years in May 2008, and not imminent on the basis of the evidence. This does not however appear to be based on a likely failure scenario for which a progression rate could be assessed. The form of construction still appears to be unclear, as are the nature of the damage and its extent. On this basis, and not wishing to contradict the authors of the reports above who may have had access to further information, we believe that an assessment of life expectancy at this stage would be guesswork.
- 1.12.3 The statement is made several times that a substantial failure would come with warning signs. While this is true of the flexural failure of a slab or a beam, shear or punching shear failures are much more sudden and do not necessarily display clear warning signs. Therefore, unless a mechanism for catastrophic failure has been established, we would treat this statement with a degree of caution.
- 1.12.4 Of particular concern is that the nature and extent of the problems have still not been clearly identified. Even discounting a catastrophic structural failure, the suspended ceilings are currently the only protection to the public from falling concrete.
- 1.12.5 The chloridation tests presented are worrying. Although there is a lack of data on the concrete itself, making them difficult to interpret, it is clear that all but one are substantially above (five to forty times) the general threshold value for loss of protection. It can therefore be inferred that at these locations, the reinforcement has no corrosion protection left, although the damage could be occurring elsewhere due to the formation of macro-cells. The consequence would normally be spalling or delamination due to the expansion of rust within the concrete, although if anaerobic corrosion is taking place, there would be no expansion and therefore no visible sign. Loss of reinforcement is obviously an issue, but substantial enough spalling and delamination will cause a loss of bond between concrete and reinforcement, weakening the section even with minimum loss of steel.
- 1.12.6 The damage to the concrete due to fire does not appear to have been investigated and may have significant implications, as the concrete and reinforcement may have lost strength due to heat. It is not clear what repairs have been carried out in the most affected area.
- 1.12.7 In order to provide an assessment of the future behaviour of the structure, the following is in our opinion necessary:
- Establish the structural form of the construction, either from record drawings or from investigations on site
 - Carry out a half-cell potential test to map the areas of likely corrosion activity
 - Measure the corrosion rate in the affected areas using galvanostatic pulse or polarization resistance, potentially supplemented by cores
 - Carry out a visual inspection and tests on the fire affected area
 - From the elements above, establish likely failure modes and if possible a likely timeframe
 - Complement measurements at intervals if necessary to establish a timeline

- 1.12.8 Remedial works in this case, if the life of the structure is to be prolonged, would not be limited to protecting the concrete from further leaks, as it appears to have already been extensively chloridated. Chloride extraction could be envisaged after local concrete repairs.

APPENDIX 2: HEALTH AND FITNESS - LATENT DEMAND CALCULATION

Competition Map for the Dolphin Centre, Bromsgrove (showing 1, 2 & 3 mile radius bands)



Target Area: 3 mile radius around The Dolphin Centre, Bromsgrove

Base Area: England

	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
A Alpha Territory (Pop)	1,898	3.50	1,848,118	3.54	0.10	99
B Professional Rewards (Pop)	11,814	21.79	4,504,874	8.62	0.26	253
C Rural Solitude (Pop)	1,213	2.24	1,968,327	3.77	0.06	59
D Small Town Diversity (Pop)	5,342	9.85	4,498,119	8.61	0.12	114
E Active Retirement (Pop)	776	1.43	1,836,109	3.51	0.04	41
F Suburban Mindsets (Pop)	7,567	13.96	6,750,377	12.92	0.11	108
G Careers and Kids (Pop)	7,868	14.51	2,962,555	5.67	0.27	256
H New Homemakers (Pop)	2,006	3.70	2,396,762	4.59	0.08	81
I Ex-Council Community (Pop)	4,726	8.72	4,718,598	9.03	0.10	97
J Claimant Cultures (Pop)	1,350	2.49	2,956,632	5.66	0.05	44
K Upper Floor Living (Pop)	638	1.18	2,480,603	4.75	0.03	25
L Elderly Needs (Pop)	2,880	5.31	1,887,321	3.61	0.15	147
M Industrial Heritage (Pop)	5,040	9.30	4,183,126	8.01	0.12	116
N Terraced Melting Pot (Pop)	178	0.33	4,320,659	8.27	0.00	4
O Liberal Opinions (Pop)	56	0.10	4,567,853	8.74	0.00	1
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
A Alpha Territory (Pop)						
A01 Global Power Brokers (Pop)	0	0.00	163,152	0.31	0.00	0
A02 Voices of Authority (Pop)	21	0.04	620,572	1.19	0.00	3
A03 Business Class (Pop)	885	1.63	786,458	1.51	0.11	109
A04 Serious Money (Pop)	992	1.83	277,936	0.53	0.36	344
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
B Professional Rewards (Pop)						
B05 Mid-Career Climbers (Pop)	4,941	9.11	1,156,331	2.21	0.43	412
B06 Yesterday's Captains (Pop)	1,980	3.65	1,007,308	1.93	0.20	189
B07 Distinctive Success (Pop)	577	1.06	310,876	0.60	0.19	179
B08 Dormitory Villagers (Pop)	2,462	4.54	896,014	1.71	0.27	265
B09 Escape to the Country (Pop)	1,005	1.85	689,788	1.32	0.15	140
B10 Parish Guardians (Pop)	849	1.57	444,557	0.85	0.19	184
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
C Rural Solitude (Pop)						
C11 Squires Among Locals (Pop)	924	1.70	531,524	1.02	0.17	168
C12 Country Loving Elders (Pop)	69	0.13	501,929	0.96	0.01	13
C13 Modern Agribusiness (Pop)	163	0.30	543,895	1.04	0.03	29
C14 Farming Today (Pop)	57	0.11	290,577	0.56	0.02	19
C15 Upland Struggle (Pop)	0	0.00	100,402	0.19	0.00	0
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
D Small Town Diversity (Pop)						
D16 Side Street Singles (Pop)	284	0.52	650,370	1.24	0.04	42
D17 Jacks of All Trades (Pop)	1,556	2.87	1,333,345	2.55	0.12	112
D18 Hardworking Families (Pop)	1,132	2.09	1,000,727	1.92	0.11	109
D19 Innate Conservatives (Pop)	2,370	4.37	1,513,677	2.90	0.16	151
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
E Active Retirement (Pop)						
E20 Golden Retirement (Pop)	198	0.36	296,760	0.57	0.07	64
E21 Bungalow Quietude (Pop)	270	0.50	761,289	1.46	0.04	34
E22 Beachcombers (Pop)	0	0.00	326,287	0.62	0.00	0
E23 Balcony Downsizers (Pop)	308	0.57	451,773	0.86	0.07	66
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
F Suburban Mindsets (Pop)						
F24 Garden Suburbia (Pop)	1,222	2.25	1,523,702	2.92	0.08	77
F25 Production Managers (Pop)	2,388	4.41	1,686,228	3.23	0.14	137
F26 Mid-Market Families (Pop)	1,676	3.09	1,485,944	2.84	0.11	109
F27 Shop Floor Affluence (Pop)	2,280	4.21	1,278,141	2.45	0.18	172
F28 Asian Attainment (Pop)	0	0.00	776,362	1.49	0.00	0
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100

	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
G Careers and Kids (Pop)						
G29 Footloose Managers (Pop)	697	1.29	925,255	1.77	0.08	73
G30 Soccer Dads and Mums (Pop)	2,143	3.95	448,954	0.86	0.48	460
G31 Domestic Comfort (Pop)	3,464	6.39	762,056	1.46	0.45	438
G32 Childcare Years (Pop)	1,564	2.88	709,000	1.36	0.22	213
G33 Military Dependants (Pop)	0	0.00	117,290	0.22	0.00	0
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
H New Homemakers (Pop)						
H34 Buy-to-Let Territory (Pop)	294	0.54	563,548	1.08	0.05	50
H35 Brownfield Pioneers (Pop)	705	1.30	608,907	1.17	0.12	112
H36 Foot on the Ladder (Pop)	960	1.77	1,032,782	1.98	0.09	90
H37 First to Move In (Pop)	48	0.09	191,525	0.37	0.02	24
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
I Ex-Council Community (Pop)						
I38 Settled Ex-Tenants (Pop)	392	0.72	628,993	1.20	0.06	60
I39 Choice Right to Buy (Pop)	1,194	2.20	803,516	1.54	0.15	143
I40 Legacy of Labour (Pop)	1,958	3.61	1,733,757	3.32	0.11	109
I41 Stressed Borrowers (Pop)	1,182	2.18	1,552,332	2.97	0.08	73
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
J Claimant Cultures (Pop)						
J42 Worn-Out Workers (Pop)	48	0.09	1,098,427	2.10	0.00	4
J43 Streetwise Kids (Pop)	864	1.59	714,129	1.37	0.12	117
J44 New Parents in Need (Pop)	438	0.81	1,144,076	2.19	0.04	37
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
K Upper Floor Living (Pop)						
K45 Small Block Singles (Pop)	303	0.56	694,265	1.33	0.04	42
K46 Tenement Living (Pop)	335	0.62	259,388	0.50	0.13	124
K47 Deprived View (Pop)	0	0.00	123,357	0.24	0.00	0
K48 Multicultural Towers (Pop)	0	0.00	715,291	1.37	0.00	0
K49 Re-Housed Migrants (Pop)	0	0.00	688,302	1.32	0.00	0
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
L Elderly Needs (Pop)						
L50 Pensioners in Blocks (Pop)	0	0.00	348,828	0.67	0.00	0
L51 Sheltered Seniors (Pop)	768	1.42	408,148	0.78	0.19	181
L52 Meals on Wheels (Pop)	660	1.22	329,231	0.63	0.20	193
L53 Low Spending Elders (Pop)	1,452	2.68	801,114	1.53	0.18	175
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
M Industrial Heritage (Pop)						
M54 Clocking Off (Pop)	602	1.11	1,169,976	2.24	0.05	50
M55 Backyard Regeneration (Pop)	2,372	4.38	1,301,068	2.49	0.18	176
M56 Small Wage Owners (Pop)	2,066	3.81	1,712,082	3.28	0.12	116
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
N Terraced Melting Pot (Pop)						
N57 Back-to-Back Basics (Pop)	45	0.08	1,119,372	2.14	0.00	4
N58 Asian Identities (Pop)	0	0.00	729,202	1.40	0.00	0
N59 Low-Key Starters (Pop)	133	0.25	1,410,866	2.70	0.01	9
N60 Global Fusion (Pop)	0	0.00	1,061,219	2.03	0.00	0
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100
	Dolphin Centre, Bromsgrove - 2m	Dolphin Centre, Bromsgrove - 2m %	England	England %	Penetration	Index
O Liberal Opinions (Pop)						
O61 Convivial Homeowners (Pop)	0	0.00	981,294	1.88	0.00	0
O62 Crash Pad Professionals (Pop)	27	0.05	683,613	1.31	0.00	4
O63 Urban Cool (Pop)	0	0.00	714,144	1.37	0.00	0
O64 Bright Young Things (Pop)	0	0.00	761,010	1.46	0.00	0
O65 Anti-Materialists (Pop)	0	0.00	538,519	1.03	0.00	0
O66 University Fringe (Pop)	29	0.05	518,214	0.99	0.01	5
O67 Study Buddies (Pop)	0	0.00	371,059	0.71	0.00	0
Population estimate 2010	54,218	100.00	52,250,329	100.00	0.10	100

Agenda Item 8

ESTIMATE OF LATENT DEMAND FOR HEALTH AND FITNESS THE DOLPHIN CENTRE, BROMSGROVE - 3 mile radius		
MOSAIC G3 Type	Total Population	Total Health & Fitness Demand
A01 Global Power Brokers	0	0
A02 Voices of Authority	21	0
A03 Business Class	885	24
A04 Serious Money	992	27
B05 Mid-Career Climbers	4,941	177
B06 Yesterday's Captains	1,980	54
B07 Distinctive Success	577	19
B08 Dormitory Villagers	2,462	82
B09 Escape to the Country	1,005	34
B10 Parish Guardians	849	41
C11 Squires Among Locals	924	44
C12 Country Loving Elders	69	4
C13 Modern Agribusiness	163	9
C14 Farming Today	57	3
C15 Upland Struggle	0	0
D16 Side Street Singles	284	4
D17 Jacks of All Trades	1,556	39
D18 Hardworking Families	1,132	38
D19 Innate Conservatives	2,370	59
E20 Golden Retirement	198	4
E21 Bungalow Quietude	270	4
E22 Beachcombers	0	0
E23 Balcony Downsizers	308	5
F24 Garden Suburbia	1,222	28
F25 Production Managers	2,388	69
F26 Mid-Market Families	1,676	60
F27 Shop Floor Affluence	2,280	81
F28 Asian Attainment	0	0
G29 Footloose Managers	697	16
G30 Soccer Dads and Mums	2,143	87
G31 Domestic Comfort	3,464	147
G32 Childcare Years	1,564	66
G33 Military Dependants	0	0
H34 Buy-to-Let Territory	294	6
H35 Brownfield Pioneers	705	20
H36 Foot on the Ladder	960	28
H37 First to Move In	48	1
I38 Settled Ex-Tenants	392	11
I39 Choice Right to Buy	1,194	24
I40 Legacy of Labour	1,958	55
I41 Stressed Borrowers	1,182	24
J42 Worn-Out Workers	48	1
J43 Streetwise Kids	864	12
J44 New Parents in Need	438	11
K45 Small Block Singles	303	5
K46 Tenement Living	335	5
K47 Deprived View	0	0
K48 Multicultural Towers	0	0
K49 Re-Housed Migrants	0	0
L50 Pensioners in Blocks	0	0
L51 Sheltered Seniors	768	4
L52 Meals on Wheels	660	4
L53 Low Spending Elders	1,452	35
M54 Clocking Off	602	18
M55 Backyard Regeneration	2,372	57
M56 Small Wage Owners	2,066	55
N57 Back-to-Back Basics	45	1
N58 Asian Identities	0	0
N59 Low-Key Starters	133	3
N60 Global Fusion	0	0
O61 Convivial Homeowners	0	0
O62 Crash Pad Professionals	27	0
O63 Urban Cool	0	0
O64 Bright Young Things	0	0
O65 Anti-Materialists	0	0
O66 University Fringe	29	0
O67 Study Buddies	0	0
Sub Total (3 miles)	53,352	1,606
Add consideration for 20% of Members from outside catchment		402
Minus consideration for competition / catchment overlap		n/a
Estimate of Total Demand for Health & Fitness		2,008
Minus current fitness membership (estimate)		956
Estimate of Latent Demand for Health & Fitness		1,052

APPENDIX 3: SITE OPTIONS APPRAISAL REPORT

Bromsgrove District Council

Review of Future Leisure Centre Provision in Bromsgrove

Site Options Appraisal Report

November 2011

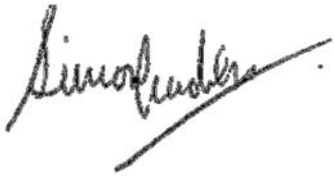
Agenda Item 8

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Name	Position	Date	Remarks
Simon Molden	Associate Director	23/11/2011	Quality check completed
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CONTENTS

1	THE SITE OPTIONS	1
1.1	Introduction.....	1
1.2	The Site Locations.....	2
1.3	The Sites Considered	3
2	SITE IMAGES	5
2.1	Introduction.....	5
3	REVIEW OF PLANNING POLICY AND CONTEXT	8
3.1	Introduction.....	8
3.2	Summary of Findings.....	8
4	SITE OPTIONS APPRAISAL.....	10
4.1	Introduction.....	10
4.2	Scoring of Site Options	10
4.3	Advantages and Disadvantages of the Site Options	12
4.4	Financial Considerations	17
4.5	Summary of Findings.....	18
5	CONCLUSIONS & RECOMMENDATION.....	19
5.1	Conclusions.....	19
5.2	Recommendations.....	20

APPENDICES

APPENDIX 1: PLANNING CONTEXT REVIEW

APPENDIX 2: SITE OPTIONS APPRAISAL SCORING AND NOTES

1 THE SITE OPTIONS

1.1 Introduction

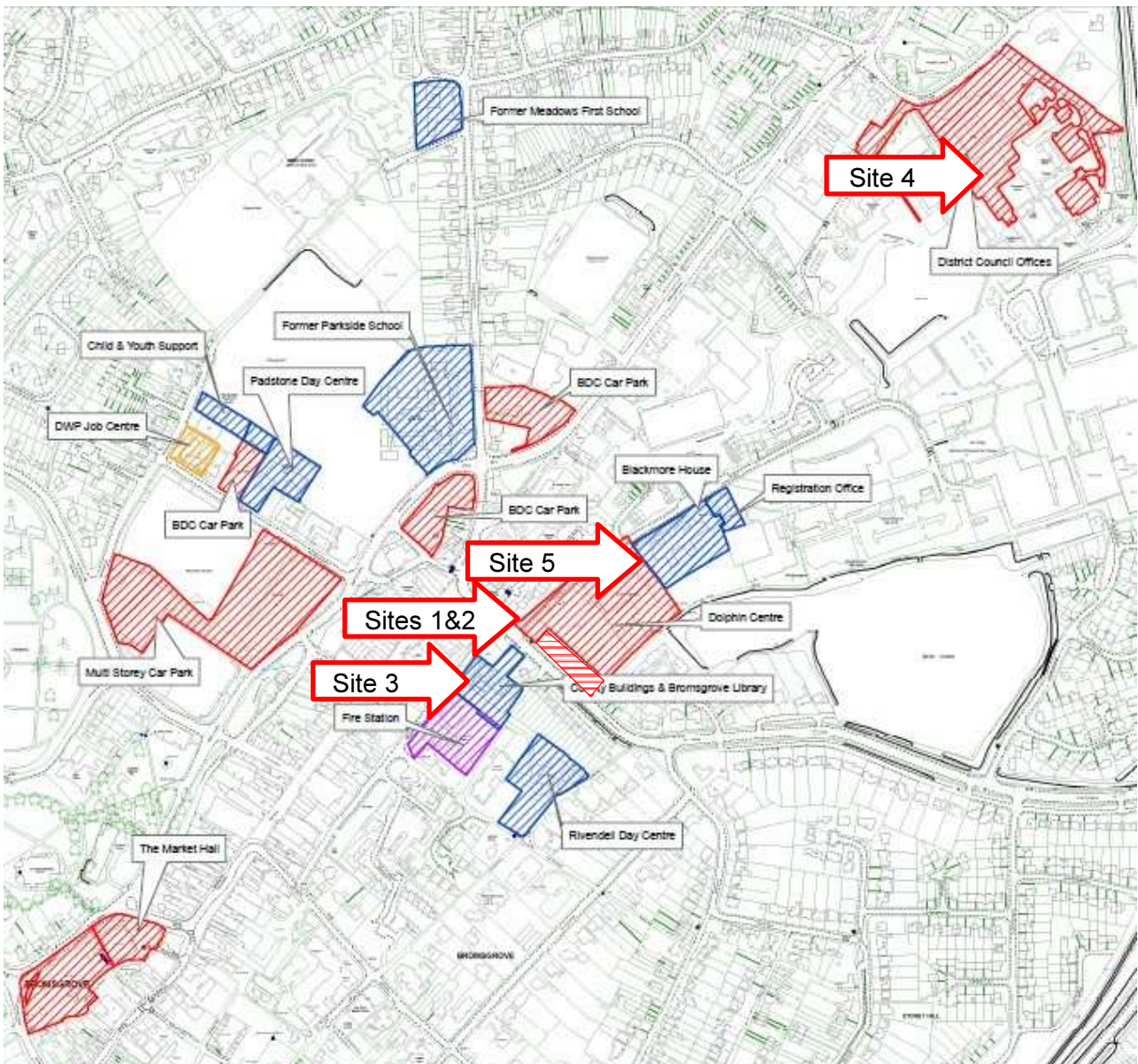
1.1.1 Capita Symonds was appointed by Bromsgrove District Council (the Council), in October 2011, to complete a review of future leisure centre provision in Bromsgrove (the study). The aim of the study is to ensure the optimum leisure provision is maintained and developed for Bromsgrove in terms of its scope, location, affordability financial performance and construction cost and phasing.

1.1.2 The selection of the most appropriate site for the development of the new leisure centre is a key consideration. It was agreed, with officers, that we would conduct an initial review of the sites with a view to providing a recommendation on which site should be used as the focus for future options. This involved a review of the planning context and policies affecting each site, completion of a scoring exercise and an assessment of the advantages and disadvantages of each site to establish the preferred option to be used as the focus of the detailed work during the remainder of the study. This paper contains the findings from our work to date.

1.2 The Site Locations

1.2.1 The map below (supplied by the Council) shows the broad location of the sites, using labelled arrows, numbered 1-5.

Map 1: Site Locations



1.3 The Sites Considered

1.3.1 The brief for the project identified five potential venues for the new leisure centre. We reviewed each site to determine which we recommend as the preferred option. Based on the outline schedule of accommodation provided by the Council, we estimate that a total site area of approximately 10,000m² is needed to accommodate the new leisure centre building, car parking (assuming surface level parking is provided), general circulation and landscaping.

1.3.2 Key information relating to each site is summarised in the following tables:

Table 1: Site 1 Summary Table

Site 1	Site of the existing Dolphin Centre, in School Drive
Current Occupiers	It currently contains the existing leisure centre (the Dolphin Centre), the Council contact centre and associated parking facilities
Current Use Class	D2 - Assembly and Leisure
Approximate Site Area	The total site measures circa 10,000m ² Approximately 3,000 m ² occupied by the Dolphin Centre building with 5,500 m ² used for surface car parking (circa 155 spaces plus 13 for people with disabilities).
Ownership	Bromsgrove District Council (freehold)

Table 2: Site 2 Summary Table

Site 2	Site of the existing Dolphin Centre, in School Drive, plus the area owned by the Methodist Church
Current Occupiers	It currently contains the existing leisure centre (the Dolphin Centre), the council contact centre and associated parking facilities and the Methodist Church. We understand the Church is willing to consider re-location in order to facilitate development of the leisure centre on the site.
Current Use Class	D1 – Non-residential Institutions and D2 - Assembly and Leisure.
Approximate Site Area	Approximately 11,000 m ² with circa 850 m ² occupied by the Church building, and 330 m ² used for surface parking (circa 15 spaces).
Ownership	The Dolphin Centre site is owned by Bromsgrove District Council (Freehold). The Methodist Church Site is owned by the Trustees of the Methodist Church (Freehold)

Table 3: Site 3 Summary Table

Site 3	Site located within the limits of the Windsor Street development site (Worcestershire County Council Buildings, Library and Fire Station)
Current Occupiers	Fire station, Worcestershire County Council buildings and library
Current Use Class	D1 Non-residential institutions, B1 Business and Sui Generis (Fire Station)
Approximate Site Area	7,000 m2
Ownership	The site contains two separate plots owned by Hereford and Worcester Fire and Rescue Authority (Fire Station) and Worcestershire County Council (Council Buildings and Library).

Table 4: Site 4 Summary Table

Site 4	Site of the existing District Council Offices on Burcot Lane
Current Occupiers	It currently contains Bromsgrove District Council offices
Current Use Class	B2 - Office Use
Approximate Site Area	14,000m2
Ownership	Bromsgrove District Council (Freehold)

Table 5: Site 5 Summary Table

Site 5	Site of the existing Dolphin Centre plus the site of Blackmore House and the Registration Office, in School Drive
Current Occupiers	It currently contains the existing leisure centre (the Dolphin Centre), the council contact centre and associated parking facilities, Blackmore House (residential care home) and Worcestershire County Council's registration office
Current Use Class	Leisure centre (D1), Blackmore House (C2) and the Registration Office (B1).
Approximate Site Area	18,000m2
Ownership	The Dolphin Centre site is owned by Bromsgrove District Council (Freehold). Blackmore House and the Registration Centre are owned by Worcestershire County Council.

2 SITE IMAGES

2.1 Introduction

2.1.1 This section contains a series of images showing each of the five sites. The images show the assumed boundary of each site (yellow line). We added indicative coloured blocks to illustrate the likely scale of the leisure centre (3,500m² footprint) and the car parking (4,000m²). The blue block illustrates the area required for the leisure centre. The red block illustrates the area required for the car parking.

2.1.2 It should be noted that all illustrations are indicative at this stage and are intended only to show the scale of areas required, within the site boundary. Also the scale of each image varies.

Image 1: Site 1- Site of the existing Dolphin Centre, in School Drive

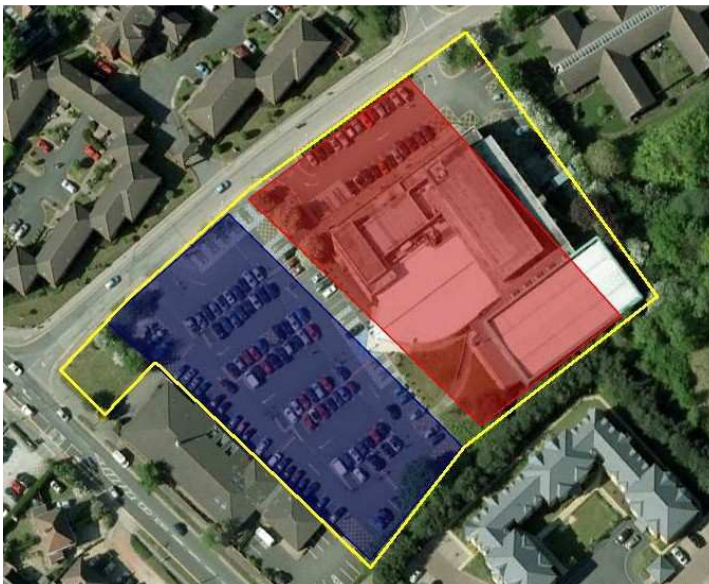


Image 2: Site 2 - Site of the existing Dolphin Centre, in School Drive, plus the area owned by the Methodist Church

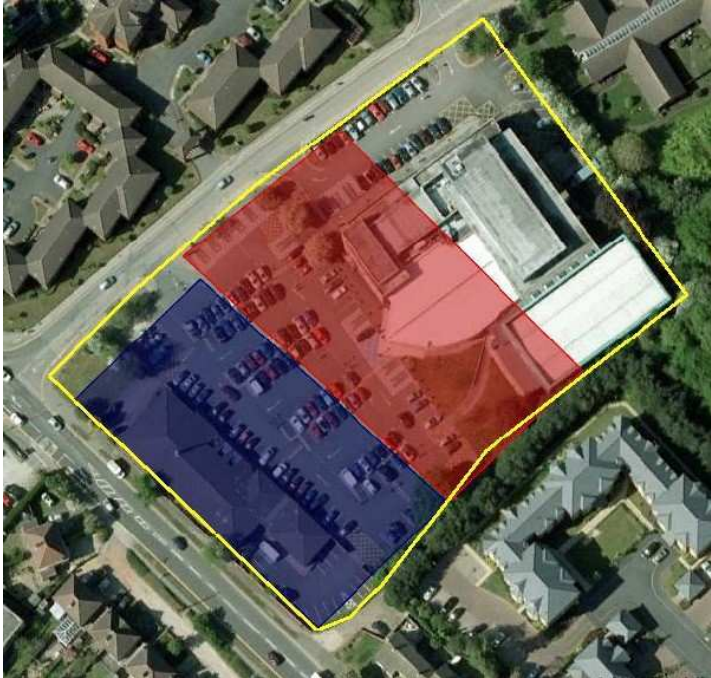


Image 3: Site 3 - Site located within the limits of the Windsor Street development site (Worcestershire County Council Buildings, Library and Fire Station)



Image 4: Site 4 - Site of the existing District Council Offices on Burcot Lane

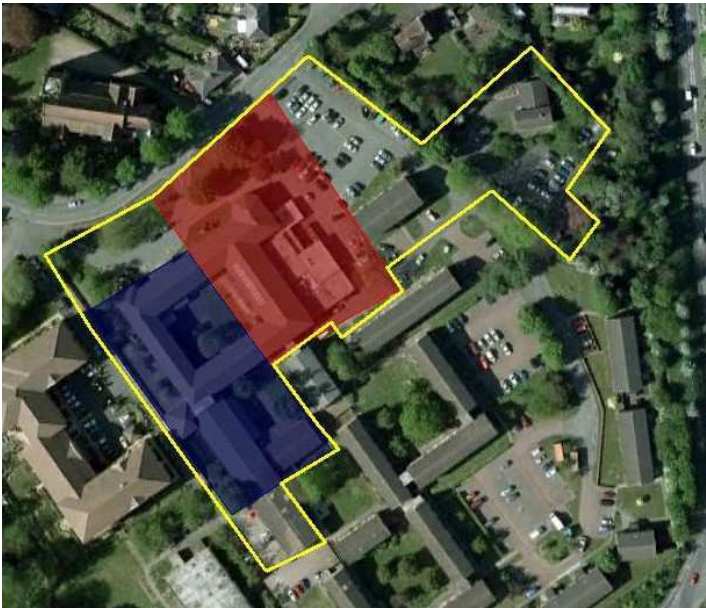


Image 5: Site 5 - Site of the existing Dolphin Centre plus the site of Blackmore House and the Registration Office, in School Drive



3 REVIEW OF PLANNING POLICY AND CONTEXT

3.1 Introduction

3.1.1 Capita Symonds' planning team completed a review of the five potential sites. The objective of this work was to review the planning context of each location. Four of the five sites are located in 'development opportunity' areas identified in the Draft Area Action Plan. Bromsgrove Council is currently working towards a Local Development Framework (LDF).

3.1.2 The Core Strategy and Area Action Plan (AAP) are in their draft form and have recently been the subject of consultation. A number of the policies under the Local Plan 2004 are still 'saved' pending replacement through the Core Strategy. Therefore, in assessing the suitability of proposals on any of the sites, the policy context to be considered will involve the local saved policies and the LDF documents. However, the extent to which the LPA will refer to LDF documents will depend upon the consultation results and public feedback.

3.2 Summary of Findings

3.2.1 The findings from the review of each site are contained in the following paragraphs. The detailed assessment is contained in Appendix 1.

3.2.2 The policy context suggests that generally Site 1 would be the preferred location for the leisure centre. Draft policy TC12 'School Drive' of the AAP is satisfied in its entirety through Site 1 proposals. The proposed public transport and road system improvements would also prove beneficial to the site location. It can be assumed that the current car provision currently on-site at the Dolphin Centre will take on the same role if a replacement leisure centre was to be located there.

3.2.3 One of the conditions of the development is that the existing Dolphin Centre remains operational for the duration of the development. Once the new leisure centre is completed the Dolphin Centre will be demolished. This is aimed at providing a continuous operation of leisure services to the community. The area of Site 1, and the layout of it, means that it will be very difficult to meet this requirement. It is also likely to lead to the new leisure centre being located on the space currently occupied by the car park, which is not the optimum position for it. We recommend that it should be located along the road frontage of Stratford Road or School Drive.

3.2.4 As a result of the issues with deliverability of Site 1, Site 5 and Site 2 become the most preferred sites, from a planning perspective. Both these sites have issues of current occupiers that would need to re-locate before starting work on the new leisure centre. Further work would need to be undertaken to assess the viability of relocating the current occupiers if either of these options is selected.

3.2.5 The location of Site 3 appears to be restricted by the draft policy intention to introduce a retail-led development on the site. On-site car parking may also be an issue, depending on the scale of the new leisure centre. The site's 'gateway location' may act as a significant issue to resolve for the Site 3 design proposals.

- 3.2.6 Site 4 sits outside of the AAP area but does lie in close proximity with the Spadesbourne Brook. This brings with it certain environmental considerations and assessments and a need for the development to be of the highest sustainable design. There is also a grade 2 listed church directly opposite the site, which is likely to present further planning issues in developing a new leisure centre at this site.
- 3.2.7 Even though Site 4 has been identified as a potential housing site in the Strategic Housing Land Availability Assessment (SHLAA), the site has not been included in the Draft Core Strategy. This could be due to the uncertainty regarding the future of the Council House, which is currently located at the site (hence an availability date of between 2015 to 2021). The site location is further out of the Town Centre than the other sites, this may have a negative effect on its attractiveness as a leisure centre site, as it will attract leisure visitors away from the town centre.

4 SITE OPTIONS APPRAISAL

4.1 Introduction

4.1.1 In addition to the review of the planning policy and context we completed a review and appraisal of each site using a wider range of criteria. The site options appraisal involved completing an objective scoring of each site and a review of the advantages and disadvantages of each site. The results of the site options appraisal are contained in the following paragraphs.

4.2 Scoring of Site Options

4.2.1 In order to complete an objective assessment of the sites, we devised a framework for scoring each site against a range of criteria that are important when considering the suitability of sites for the development of a new leisure centre. The criteria we used are listed below:

- Size of site
- Accessibility via private car
- Accessibility via public / green transport
- Planning issues
- Scope for additional development
- Fit with town centre regeneration plan
- Continuity of service for leisure centre users
- Cost & complexity of re-location
- Site ownership
- Financial considerations.

4.2.2 A simple scoring scale of 1-3 was used, with 1 being a low fit with the criteria and 3 being a high fit. Further detail on the scoring criteria and the results of the scoring are contained in Appendix 1, this includes summary notes to explain the rationale behind the scores given. In summary, the results of the scoring were:

- Site 1 = 23
- Site 2 = 24
- Site 3 = 17
- Site 4 = 21
- Site 5 = 27 (highest score)

4.2.3 A summary of the site options appraisal scoring results is included in Table 6.

Table 6: Site Options Appraisal Scoring Summary

Review of Future Leisure Centre Provision in Bromsgrove					
Criteria	Site Option				
	1	2	3	4	5
	Site of the existing Dolphin Centre	As site 1 with the addition of the Methodist Church site	Windsor Street development site (County Buildings, Library and Fire Station).	Site of the existing District Council offices on Burcot Lane	As site 1 plus the site of Blackmore House and the Registration Office
Size of site	1	3	1	3	3
Accessibility (Private Car)	3	3	1	3	3
Accessibility (Public & Green Transport)	3	3	3	2	3
Planning issues	3	3	2	1	3
Scope for additional development	1	3	1	3	3
Fit with town centre regeneration plan	3	3	2	1	3
Continuity of service for leisure centre users	1	2	3	2	3
Complexity of re-location	3	1	2	2	2
Site ownership	3	2	1	3	2
Financial considerations	2	1	1	1	2
Total Score	23	24	17	21	27
Ranking	3	2	5	4	1

4.2.4 Based on the outcome of the scoring exercise, Site 5 is the preferred option followed in order by sites 2, 1, 4 and 3.

4.3 Advantages and Disadvantages of the Site Options

4.3.1 In addition to the scoring exercise, we considered the relative advantages and disadvantages of the site options, in relation to the development of a new leisure centre. The results are summarised in the following tables.

Table 7: Site Option 1 – Advantages Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Site of the existing leisure centre, with established use for leisure • Users know where it is and the transition to a new facility would be seamless for them • Strongest fit with the AAP and wider planning policies • Good / established public transport links • Central location close to town centre amenities with ability to generate linked trips to the town centre to support the day and evening economies. This also has the added benefit of potentially reducing the number of journeys made to leisure and town centre amenities when compared to an out of town site • The location provides a good opportunity to benefit from the links with the PFI school, College and The Artrix, creating an education and cultural area along School Drive • There are established utilities and service connections on the site • This site is likely to present the least risk to the Council in terms of planning issues, transport and access, development programme, capital cost and long-term viability of the leisure centre. 	<ul style="list-style-type: none"> • Developing Site 1, while maintaining continuous operation of the existing Dolphin Centre, will be problematic due to the small capacity of the site. There is likely to be significant negative impact on users of the leisure centre, Methodist Church and visitors to the town centre, due to reduced parking availability and the movement of plant and machinery on site • The site constraints restrict the potential arrangement of the facilities on the site, with reduced benefits in terms of improving School Drive • In order to accommodate the new centre, while maintaining continuous operation of the existing Dolphin Centre, the new centre will have to be located very close to the boundary with the Methodist Church. This could cause design and access difficulties.

Table 8: Site Option 2 – Advantages Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • The addition of the Methodist Church area provides greater flexibility in terms of the location of the new leisure centre • The site would provide a significant road frontage along Stratford Road enhancing what the visual appearance of a key gateway to the town centre. • The location will also provide 'kerb appeal' with a prominent location viewed easily by passing traffic and pedestrians visiting the town centre • Site of the existing leisure centre with established use for leisure • Users know where it is and the transition to a new facility would be seamless for users • Strongest fit with the AAP and wider planning policies • Good / established public transport links • Central location close to town centre amenities with ability to generate linked trips to the town centre to support the day and evening economies. This also has the added benefit of potentially reducing the number of journeys made to leisure and town centre amenities when compared to an out of town site • The site is large enough to accommodate the new leisure centre and parking with potential for other complementary activities which could help generate revenue to support the financing of the development • The location provides a good opportunity to benefit from the links with the PFI school, College and The Arrix, creating an education and cultural area along School Drive • There are established utilities and service connections on the site • This option offers the potential to improve the facilities for the Methodist Church, which is also a well-used community centre. 	<ul style="list-style-type: none"> • Relocation of the Methodist Church will increase the time required to complete the new leisure centre, as the Church is clear that a new facility must be open before it can vacate the site. The construction period alone is likely to add up to 12 months. This excludes the time required to identify and agree an alternative site, design the new church, secure planning consent, procure a contractor and general negotiations with the church • Relocation will also add significant further cost to the scheme, due to the need to secure a site and to cover the cost of constructing a new church building • Developing Site 2, while maintaining continuous operation of the existing Dolphin Centre, will cause temporary disruption to users and other occupiers in the locality, particularly due to a reduction in parking during the works.

Table 9: Site Option 3 – Advantages Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Good / established public transport links • Central location close to town centre amenities with ability to generate linked trips to the town centre to support the day and evening economies. This also has the added benefit of potentially reducing the number of journeys made to leisure and town centre amenities, when compared to an out of town site. 	<ul style="list-style-type: none"> • Site is the smallest of the four being considered and at 7,000m² falls well below the 10,000m² required to comfortably accommodate the new centre and parking. • The site constraints mean there is no scope to add other complementary facilities on the site • Funding for the re-location of the current occupiers is based on realising a capital receipt from disposal of this site. Using the site for a new leisure centre would have a serious impact on the affordability of their re-location plans • The location is better suited to other uses related to the town centre e.g. retail or commercial as identified in the AAP • The site could generate a higher yield per acre for alternative retail or commercial uses better suited to its location • The plot on the corner of Windsor Street and Stratford Road is occupied as commercial premises by 'Tyre Sales' (Motor Garage). This creates a problem, in terms of the shape of the site and the need to design access and the new building around the commercial premises which will presumably be retained • This option is reliant on the relocation of existing occupiers (Worcestershire County Council, Library and Fire Services). Re-location of these occupiers would be a pre-requisite to development of the site for leisure. This will increase the complexity of the project and the dependency on negotiations, which may be outside the direct control of the Council • Site access and the volume of traffic generated could be problematic given the location of the site and current access constraints.

Table 10: Site Option 4 – Advantages Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> The site is comparatively large, providing scope for easily accommodating the new leisure centre and associated parking. It may also allow scope for additional development of parts of the site. 	<ul style="list-style-type: none"> Funding for the re-location of Bromsgrove District Council is based on realising a capital receipt from disposal of this site. Using the site for a new leisure centre would have a serious impact on the affordability of the Council's re-location plans The location is remote from the town centre and it will make a minimal contribution to the development of the town centre as set out in the AAP. In fact it is likely to detract from the development of the town centre by drawing leisure visitors away from it From a purely commercial perspective, the site location is not as strong as others the vicinity of the town centre. Mainly in terms of transport accessibility and the links to the town centre economy It would reduce the amount of linked trips and the associated use of town centre amenities. People are more likely to visit the leisure centre in this location for the sole purpose of taking part in sport and physical activity The site could generate a higher yield per acre for alternative as a residential development site or other uses This option is reliant on the relocation of existing Council services. Re-location will be a pre-requisite to development of the site for leisure. This will increase the complexity of the project and the dependency on other negotiations The site is not linked to other complementary facilities on School Drive (PFI School, College and The Artrix). Therefore, an opportunity to develop a cluster of complementary facilities on School Drive could be missed Spadesbourne Brook runs through the site and could cause some issues from an environmental point of view The site is opposite a Grade 2 listed church which could also restrict the scale and nature of development of the site for leisure use.

Table 11: Site Option 5 – Advantages Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • The site presents an opportunity to create a physical link to North Bromsgrove High School. Potentially enabling the Council to access and manage the School’s 4 court sports hall for community use. This could reduce the scale and cost of facilities provided in the new leisure centre, as well as providing improved access to facilities for students of the School. Removing the sports hall would reduce the capital cost of the project by circa £1.5m • It is large enough to accommodate the new leisure centre and parking, with significant potential for other complementary activities, which could help generate significant capital or revenue to support the financing of the development • The new leisure centre could be developed without any negative impact on the existing leisure centre, car park or Methodist Church • Site of the existing leisure centre with established use for leisure • Users know where it is and the transition to a new facility would be seamless for users • Strong fit with the AAP and wider planning policies • Good / established public transport links • Central location close to town centre amenities with ability to generate linked trips to the town centre to support the day and evening economies. This also has the added benefit of potentially reducing the number of journeys made to leisure and town centre amenities when compared to an out of town site • The location provides a good opportunity to benefit from the links with the PFI school, College and The Artrix, creating an education and cultural area along School Drive • There are established utilities and service connections on the site. 	<ul style="list-style-type: none"> • The site of Blackmore House and the Registration Office is owned by Worcestershire County Council. The Council will need to negotiate and agree the transfer of the site for the purpose of developing a new leisure centre. This could complicate the development • The acquisition of part of the site from Worcestershire County Council could increase the cost of the development. Initial valuations provided by Worcestershire County Council value the site at £1,325,000.

4.4 Financial Considerations

4.4.1 Another important element of the assessment of the sites was an assessment of the financial considerations affecting the site selection. We have summarised the advantages and disadvantages of each site from a financial perspective in the following table:

Table 12: Financial Considerations – Advantages Disadvantages

Site	Advantages	Disadvantages
Site 1 - Site of the existing Dolphin Centre, in School Drive	<ul style="list-style-type: none"> No site acquisition costs No costs of relocating existing occupiers 	<ul style="list-style-type: none"> No scope for income from other developments on the site, due to lack of space
Site 2 - Site of the existing Dolphin Centre, in School Drive, plus the area owned by the Methodist Church	<ul style="list-style-type: none"> Some scope for generating income from other developments on the site 	<ul style="list-style-type: none"> Costs will be incurred in building a suitable replacement Methodist Church (estimated at between £1.8m and £2m)
Site 3 – Site located within the limits of the Windsor Street development site		<ul style="list-style-type: none"> The re-location of the existing occupiers is predicated on generating a capital receipt from the disposal of the site. Therefore, there would be a cost associated with acquiring the site. This would increase the project costs No scope for income from other developments on the site due to lack of space
Site 4 - Site of the existing District Council Offices on Burcot Lane	<ul style="list-style-type: none"> No site acquisition costs, as the land is owned by the Council 	<ul style="list-style-type: none"> The re-location of the existing occupier is predicated on generating a capital receipt from the disposal of the site. Therefore, use of this site would reduce the funding available for re-location Little/no scope for income from other developments on the site as it is not large enough

Site	Advantages	Disadvantages
<p>Site 5 - Site of the existing Dolphin Centre plus the site of Blackmore House and the Registration Office, in School Drive</p>	<ul style="list-style-type: none"> • Significant scope for additional income generation, due to the potential scale of the site • We understand that the existing occupiers have plans for re-location that are not dependant on receipts from disposal of the site • Potential link with North Bromsgrove High School (NBHS) could result in use of existing 4 court hall, removing this element from the capital cost (saving circa £1.5m) 	<ul style="list-style-type: none"> • There are likely to be site acquisition costs, which would need to be negotiated with Worcestershire County Council. Initial valuations provided by Worcestershire County Council value the site at £1,325,000

4.5 Summary of Findings

- 4.5.1 In summary, the results of the scoring exercise and a review of the advantages and disadvantages of the five sites concludes that Site 5 is the preferred option, this is followed by Site 2. The remaining sites all have significant shortcomings which are likely to result in difficulties in developing a new leisure centre on them.

5 CONCLUSIONS & RECOMMENDATION

5.1 Conclusions

5.1.1 The review of the planning policy and context identified Sites 1, 2 or 5 as the preferred location for the leisure centre. These sites are all located on School Drive.

5.1.2 The scoring process identified Site 5 as the preferred location. The review of the advantages and disadvantages of the sites also supported the selection of Site 5. Overall, the key benefits of Site 5 against the other sites are:

- site options 1 and 3 are too small to accommodate the development of the new leisure centre while also maintaining operation of the existing Dolphin Centre
- site 5 presents an opportunity to create a physical link to North Bromsgrove High School, potentially enabling the Council to access and manage the school's 4 court sports hall for community use. This could reduce the scale and cost of facilities provided in the new leisure centre, as well as providing improved access to facilities for students of the School.
- site 5 is large enough to accommodate the new leisure centre and parking, with potential for other complementary developments, which could help generate capital or revenue to support the financing of the development
- a large part of site 5 is currently occupied by the Dolphin Centre. Users are familiar with the site and the transition to use of a new centre on the site would be seamless
- much of site 5 is in Council ownership and capable of being developed relatively quickly (subject to grant of planning permission)
- the area of site 5 owned by Worcestershire County Council is occupied by Blackmore House (residential care home) and the Registration Office. We understand that Blackmore House is likely to close shortly and that Worcestershire County Council plans to re-locate the Registration Office. This would free up this part of the site for development without needing to find an alternative location for the existing occupiers
- site 5 is already served by the services and utility connections required for a leisure centre
- the scale of site 5 enables the development of a new leisure centre to be completed while maintaining the operation of the Dolphin Centre
- a centre on site 5 will deliver against the outcomes of the Town Centre AAP and other planning policy documents
- a development on site 5 has potential to enhance the appearance of and to create a 'hub' of leisure, education and cultural facilities on School Drive
- site 5 is well served by public transport with further improvements planned as part of the development of the town centre
- there is existing access and parking on site 5, so the impact on highways and junctions in the area would be minimal.

5.1.3 However, a number of notable constraints do apply in respect of Site 5:

- The site of Blackmore House and the Registration Office is owned by Worcestershire County Council. The Council will need to negotiate and agree the transfer of the site for the purpose of developing a new leisure centre. This could complicate the development
- The acquisition of part of the site from Worcestershire County Council will increase the cost of the development. Initial valuations provided by Worcestershire County Council value the site at £1,325,000.
- North Bromsgrove High School should be consulted to establish the likelihood of arranging dual use of the school's 4 court sports hall. This could reduce the need to build a new 4 court sports hall within the new leisure centre. The capital cost saving would be in the region of £1.5m

5.2 Recommendations

- 5.2.1 Of the five sites considered, Site 5 is clearly the preferred option. However, due to the use of part of site by other occupiers and the fact that this area is currently owned by Worcestershire County Council, there is scope for incurring increased costs and time delays, due to factors outside the Council's control. These issues will need to be carefully managed from an early stage to mitigate any potential problems.
- 5.2.2 We recommend that Site 5 is taken forward as the preferred option for the development of the new leisure centre and is used as the focus for the next stages of our work. If, for any reason, Site 5 is not deliverable the next best option is Site 2.

APPENDIX 1
PLANNING CONTEXT REVIEW

Site 1

Existing Use: Site 1 is a leisure centre (D2)

Planning History: N/A

Conservation / Listed Buildings: N/A

Bromsgrove Local Plan 2004

Policy S28 New and Enhanced Community Facilities states that:

The provision of new or enhanced community facilities and the retention of existing ones will be supported providing there is no conflict with other policies of this Plan.

The location of any new community facilities should be well related to the existing and proposed structure of each settlement and should be easily accessible by private and public transport as well as by pedestrians. The scale of provision should be commensurate with the scale and nature of the individual settlement and proposed new development. The District Council will in principle support the retention of existing facilities.

The proposal to replace the existing leisure centre with a new version satisfies S28 of the Local Plan 2004. The good private and public transport links along School Drive would also deem the site desirable for development under S28.

TR8 Off-street Parking Requirements: Development proposals which do not make provision for off-street parking in line with the District Council's parking requirements will not normally be granted planning permission. Both site options 1 and 2 will need to have enough on-site parking space available in order to work in compliance with Policy TR8.

RAT3 Indoor Sport Development Criteria: The District Council will support proposals for new and improved indoor sports and recreation provision, within or adjacent to existing settlements, where a need can be demonstrated and subject to the following criteria:

- a) development must accord with the provisions of policy DS2(green belt development)
- b) the scale, design and car parking arrangements should not have an adverse effect upon the character, appearance and environmental amenities of the area
- c) the proposal should have a safe and convenient access to the satisfaction of the highway authority
- d) the proposal should be well related to the public transport network.

LDF: Draft Core Strategy

Core Policy 18 High Quality Design: CP18 aims to promote the image of the District, through enhancement of the gateway locations and key approach corridors and protecting and enhancing important local and longer distance visual corridors.

The site can be considered to be located on one of the 'gateway locations' into the Town Centre. Therefore, there may be specific design requirements.

Core Policy 23 Health and Well-Being: the Council will support proposals and activities that protect, retain or enhance existing recreational and amenity assets, lead to the provision of additional assets, or improve access to facilities, particularly by non-car modes of transport.

LDF Evidence Base: PPG17 Assessment: The PPG17 Assessment Quality Standards state that 'parking facilities' are essential for any leisure development.

LDF: Draft AAP

Policy TC1 Town Centre Regeneration: Site 1 sits within the proposed town centre boundary under Policy TC1 Town Centre Regeneration Strategy and have been identified as a 'development opportunity' (TC12). Under this, proposals are set out for improvements to pavements and lighting on School Drive and better connections with the Town Centre.

Policy TC3.2 Public Transport: The draft AAP proposes a series of improved bus routes through the Town Centre in conjunction with Core Strategy policy CP14 and CP15. If the plans go ahead, the routes will benefit the site locations by increasing accessibility into the Town Centre. Site 1 already sits on a 'designational route' into the town centre and is therefore accessible in terms of public and private transport and a main arterial route into the Town Centre.

Policy TC3.3 Public Transport: Site 1 sits within close proximity to the bus station. Bus station improvements proposals put forward in the AAP will benefit the site by increasing public transport use and accessibility.

Policy TC12 School Drive Development Opportunity: Site 1 occupies the site identified under TC12 School Drive Development Opportunity and have been targeted as a major leisure development site. The Draft AAP asserts that the Dolphin Centre is approaching the end of its useful life. The proposed development of a new leisure centre supports the Council's objectives for its sports and leisure facilities.

The AAP states that the current Dolphin Centre site offers the most scope for a new leisure centre although with a reconfigured layout including revised car parking arrangements. Other uses such as residential or ancillary retail units may also be acceptable.

Design proposals will need to address the need for developments to front on to the pavements in 'gateway areas' and where possible, should look to enhance both the visual and the physical connectivity of the Artrix and the rest of the School Drive with the Town Centre.

The site is also identified as a strong candidate for parking solutions as the site is located on the main route into Bromsgrove from Redditch and so the location of a car park here is consistent with the TCS3 Town Centre Movement Strategy.

Summary

Site strengths:

- Retention of use (Policy S28)
- Good transport links (Policy TC3.2/3)
- Lighting and pavement improvement
- Compliant with policy TC12 (Draft AAP)
- Compliant with RAT3 (Local Plan 2004)
- Compliant with CP23 – retention of leisure use

- Off-street parking (TR8) (PPG17).

Constraints:

- Design implications to enhance 'gateway location'. (CP18)

Site 2

Existing Use: Site 2 is currently designated for use as a leisure centre and Methodist Church (D1 and D2).

Planning History: N/A

Conservation / Listed Buildings: N/A

Bromsgrove Local Plan 2004

Policy S28 New and Enhanced Community Facilities states that:

The provision of new or enhanced community facilities and the retention of existing ones will be supported providing there is no conflict with other policies of this Plan.

The location of any new community facilities should be well related to the existing and proposed structure of each settlement and should be easily accessible by private and public transport as well as by pedestrians. The scale of provision should be commensurate with the scale and nature of the individual settlement and proposed new development. The District Council will in principle support the retention of existing facilities.

The proposal to replace the existing leisure centre with a new version satisfies S28 of the Local Plan 2004. The good private and public transport links along School Drive would also deem the site desirable for development under S28.

TR8 Off-street Parking Requirements: Development proposals which do not make provision for off-street parking in line with the District Council's parking requirements will not normally be granted planning permission. Site 2 will need to have enough on-site parking space available in order to work in compliance with Policy TR8.

RAT3 Indoor Sport Development Criteria: The District Council will support proposals for new and improved indoor sports and recreation provision, within or adjacent to existing settlements, where a need can be demonstrated and subject to the following criteria:

- a) development must accord with the provisions of policy DS2(green belt development)
- b) the scale, design and car parking arrangements should not have an adverse effect upon the character, appearance and environmental amenities of the area
- c) the proposal should have a safe and convenient access to the satisfaction of the highway authority
- d) the proposal should be well related to the public transport network.

LDF: Draft Core Strategy

Core Policy 18 High Quality Design: CP18 aims to promote the image of the District, through enhancement of the gateway locations and key approach corridors and protecting and enhancing important local and longer distance visual corridors.

The site can be considered to be located on one of the 'gateway locations' into the Town Centre. Therefore, there may be specific design requirements.

Core Policy 23 Health and Well-Being: the Council will support proposals and activities that protect, retain or enhance existing recreational and amenity assets, lead to the provision of additional assets, or improve access to facilities, particularly by non-car modes of transport.

LDF Evidence Base: PPG17 Assessment: The PPG17 Assessment Quality Standards state that 'parking facilities' are essential for any leisure development.

LDF: Draft AAP

Policy TC1 Town Centre Regeneration: Site 2 sits within the proposed town centre boundary under Policy TC1 Town Centre Regeneration Strategy and have been identified as a 'development opportunity' (TC12). Under this, proposals are set out for improvements to pavements and lighting on School Drive and better connections with the Town Centre.

Policy TC3.2 Public Transport: The draft AAP proposes a series of improved bus routes through the Town Centre in conjunction with Core Strategy policy CP14 and CP15. If the plans go ahead, the routes will benefit the site locations by increasing accessibility into the Town Centre. Site 2 already sits on a 'designational route' into the town centre and is therefore accessible in terms of public and private transport and a main arterial route into the Town Centre.

Policy TC3.3 Public Transport: Site 2 sits within close proximity to the bus station. Bus station improvements proposals put forward in the AAP will benefit the site by increasing public transport use and accessibility.

Policy TC12 School Drive Development Opportunity: Site 2 occupies the site identified under TC12 School Drive Development Opportunity and have been targeted as a major leisure development site. The Draft AAP asserts that the Dolphin Centre is approaching the end of its useful life. The proposed development of a new leisure centre supports the Council's objectives for its sports and leisure facilities.

The AAP states that the current Dolphin Centre site offers the most scope for a new leisure centre although with a reconfigured layout including revised car parking arrangements. Other uses such as residential or ancillary retail units may also be acceptable.

Design proposals will need to address the need for developments to front on to the pavements in 'gateway areas' and where possible, should look to enhance both the visual and the physical connectivity of the Artrix and the rest of the School Drive with the Town Centre.

The site is also identified as a strong candidate for parking solutions as the site is located on the main route into Bromsgrove from Redditch and so the location of a car park here is consistent with the TCS3 Town Centre Movement Strategy.

Summary

Site strengths:

- Retention of use (Policy S28)
- Good transport links (Policy TC3.2/3)
- Lighting and pavement improvement
- Compliant with policy TC12 (Draft AAP)
- Compliant with RAT3 (Local Plan 2004)
- Compliant with CP23 – retention of leisure use
- Off-street parking (TR8) (PPG17).

Constraints:

- Methodist Church use of part of the site
- Design implications to enhance 'gateway location'. (CP18)

Site 3

Existing Use: Library (D1), office use (B1) and fire station (Sui Generis).

Planning History: N/A

Conservation / Listed Buildings: N/A

Bromsgrove Local Plan 2004

Policy BROM11: The site is identified in the Town Centre Zone. The District Council will approve uses appropriate to that location. These will include commercial and retailing, social, community, residential uses and open space uses.

Policy BROM11 indicates, that under the Local Plan, a leisure centre development would be considered at the site.

Policy S28 New and Enhanced Community Facilities states that: The provision of new or enhanced community facilities and the retention of existing ones will be supported providing there is no conflict with other policies of this Plan.

The location of any new community facilities should be well related to the existing and proposed structure of each settlement and should be easily accessible by private and public transport as well as by pedestrians. The scale of provision should be commensurate with the scale and nature of the individual settlement and proposed new development. The District Council will in principle support the retention of existing facilities.

Provision of a new leisure centre at Site 3 is in compliance with S28 as it retains the leisure use. However, a development at Site 3 would involve a relocation of use which may not be favoured over a replacement development (Site 1 and 2).

TR8 Off-street Parking Requirements: Development proposals which do not make provision for off-street parking in line with the District Council's parking requirements will not normally be granted planning permission. Site option 3 will need to have enough on-site parking space available in order to work in compliance with Policy TR8.

RAT3 Indoor Sport Development Criteria: The District Council will support proposals for new and improved indoor sports and recreation provision, within or adjacent to existing settlements, where a need can be demonstrated and subject to the following criteria:

- a) development must accord with the provisions of policy DS2(green belt development)
- b) the scale, design and car parking arrangements should not have an adverse effect upon the character, appearance and environmental amenities of the area
- c) the proposal should have a safe and convenient access to the satisfaction of the highway authority
- d) the proposal should be well related to the public transport network.

LDF: Core Strategy

Core Policy 18 High Quality Design: Promoting the image of the District, through enhancement of the gateway locations and key approach corridors and protecting and enhancing important local and longer distance visual corridors.

The Draft Area Action Plan specifically states that development at Windsor Street / Stratford Road junction will need to respect the character of the Town (TC5.5).

Core Policy 23 Health and Well-Being: The Council will support proposals and activities that protect, retain or enhance existing recreational and amenity assets, lead to the provision of additional assets, or improve access to facilities, particularly by non-car modes of transport.

LDF Evidence Base: PPG17 Assessment: The PPG17 Assessment Quality Standards state that 'parking facilities' are essential for any leisure development.

LDF: Draft AAP

Policy TC1 Town Centre Regeneration: Site 3 sits within the proposed town centre boundary under Policy TC1 Town Centre Regeneration Strategy and has been identified as an 'development opportunity' (TC13).

Policy TC3.2 Public Transport: The draft AAP proposes a series of improved bus routes through the Town Centre in conjunction with Core Strategy policy CP14 and CP15. If the plans go ahead, the routes will benefit the site location by increasing accessibility into the Town Centre. Site 3 already sits on a 'designational route' into the town centre and is therefore accessible in terms of public and private transport and a main arterial route into the Town Centre.

Policy TC3.3 Public Transport: Site 3 sits within close proximity to the bus station. Bus station improvements proposals put forward in the AAP will benefit Site 3 by increasing public transport use and accessibility.

Policy TC5.5: Urban Design & Conservation: Design proposals at gateway locations such as the Historic Market Site, Parkside Cross roads and the Stratford Road / Windsor Street / Strand area to reflect their prominence and importance to the character of the Town Centre.

Policy TC13 Windsor Street: Site 3 sits within the limits of the Windsor Street development opportunity area. The draft AAP identifies the site as a primarily retail-led mixed use opportunity. The current site contains the public library which, if redeveloped, could be relocated to another area on Windsor Street or may form part of a public sector development on the School Drive site or other suitable locations.

Policy TC13 reiterates the objectives of T5.5 by stating that the scale of development on Windsor Street must reflect its prominence as a potential gateway into the Town.

Policy TC13 regards Windsor Street as easily accessible by car, with a junction on a key route into the Town Centre at each end. The AAP sets out the likely need for traffic calming measures as retail development at this location would increase the number of pedestrians accessing the area.

Summary

Strengths:

- Good access links (TC3.2/3)
- Compliant with Policy TC1 – redevelopment area
- Compliant with Policy RAT3 (Local Plan 2004) – close to existing settlement and transport links.

- Retention of use within the town but not on the same site (Policy CP23)

Constraints:

- Specifically designated 'gateway location' (Policy TC5.5)
- Identified as a retail-led mixed use opportunity – not compliant with TC13 (Draft AAP)
- Traffic congestion (TC13)
- Off-street parking provision (TR8) (PPG17)

Site 4

Existing Use: B1 office use.

The site sits outside of the draft AAP remit.

Site 4 has been identified as a Category 3 (Potential Housing Site) in the Strategic Housing Land Availability Assessment 2011 (SHLAA) with a potential capacity for 51 dwellings. Availability is predicted between 2015 – 2021.

Planning History: N/A

Conservation / Listed Buildings: N/A

Bromsgrove Local Plan 2004

TR8 Off-street Parking Requirements: Development proposals which do not make provision for off-street parking in line with the District Council's parking requirements will not normally be granted planning permission. Site option 4 will need to have enough on-site parking space available in order to work in compliance with Policy TR8.

RAT3 Indoor Sport Development Criteria: The District Council will support proposals for new and improved indoor sports and recreation provision, within or adjacent to existing settlements, where a need can be demonstrated and subject to the following criteria:

- a) development must accord with the provisions of policy DS2(green belt development)
- b) the scale, design and car parking arrangements should not have an adverse effect upon the character, appearance and environmental amenities of the area
- c) the proposal should have a safe and convenient access to the satisfaction of the highway authority
- d) the proposal should be well related to the public transport network.

Policy S28 New and Enhanced Community Facilities states that: The provision of new or enhanced community facilities and the retention of existing ones will be supported providing there is no conflict with other policies of this Plan.

The location of any new community facilities should be well related to the existing and proposed structure of each settlement and should be easily accessible by private and public transport, as well as by pedestrians. The scale of provision should be commensurate with the scale and nature of the individual settlement and proposed new development. The District Council will in principle support the retention of existing facilities.

Provision of a new leisure centre at Site 4 is in compliance with S28, as it retains the leisure use. However, a development at site 4 would involve a relocation of use which may not be favoured over a replacement development (Site 1 and 2).

LDF: Draft Core Strategy

CP3 Development Principles: Development proposals will be judged on their accessibility to public transport options and the ability of the local road network to accommodate additional traffic.

CP23 Health and Well-Being: The Council will support proposals and activities that protect, retain or enhance existing recreational and amenity assets, lead to the provision of additional assets, or improve access to facilities, particularly by non-car modes of transport.

LDF Evidence Base: PPG17 Assessment: The PPG17 Assessment Quality Standards state that 'parking facilities' are essential for any leisure development.

LDF: AAP

Policy TC3.2 Public Transport: Unlike the other 3 sites, Site 4 does not sit directly on any 'designational route'. However it does have access to bus stops and is close to Birmingham Road and proposed Bus Loop 2 runs nearby. Therefore private and public transport links are within walking-distance.

TC6 Natural Environment & Sustainability Strategy: the draft AAP sets out a scheme to protect and enhance the Spadesbourne Brook running through the town centre. The Brook borders the current Council House site (Site 4). Any development on Site 4 may require an assessment of environmental impact on the Brook as well as the highest standard of sustainability and design (Policy TC6.1).

Summary:

Compliance:

- Access to public transport and major road system. (Policy TC3.2)
- Compliant with RAT3 (Local Plan 2004) (although dependent on transport assessment)
- Retention of use within the town but not on the same site (Policy CP23)

Constraints:

- Close proximity to Spadesbourne Brook (Policy TC6)
- Identified in the SHLAA as a potential housing site
- Capacity of local road network (Policy CP3)
- Off-street parking provision (Policy TR8) (PPG1).

Site 5

Existing Use: Site 5 is currently designated for use as a leisure centre (D1), Blackmore House (C2) and the Registration Office (B1).

Planning History: N/A

Conservation / Listed Buildings: N/A

Bromsgrove Local Plan 2004

Policy S28 New and Enhanced Community Facilities states that:

The provision of new or enhanced community facilities and the retention of existing ones will be supported providing there is no conflict with other policies of this Plan.

The location of any new community facilities should be well related to the existing and proposed structure of each settlement and should be easily accessible by private and public transport as well as by pedestrians. The scale of provision should be commensurate with the scale and nature of the individual settlement and proposed new development. The District Council will in principle support the retention of existing facilities.

The proposal to replace the existing leisure centre with a new version satisfies S28 of the Local Plan 2004. The good private and public transport links along School Drive would also deem the site desirable for development under S28.

TR8 Off-street Parking Requirements: Development proposals which do not make provision for off-street parking in line with the District Council's parking requirements will not normally be granted planning permission. Site 5 will need to have enough on-site parking space available in order to work in compliance with Policy TR8.

RAT3 Indoor Sport Development Criteria: The District Council will support proposals for new and improved indoor sports and recreation provision, within or adjacent to existing settlements, where a need can be demonstrated and subject to the following criteria:

- a) development must accord with the provisions of policy DS2(green belt development)
- b) the scale, design and car parking arrangements should not have an adverse effect upon the character, appearance and environmental amenities of the area
- c) the proposal should have a safe and convenient access to the satisfaction of the highway authority
- d) the proposal should be well related to the public transport network.

LDF: Draft Core Strategy

Core Policy 18 High Quality Design: CP18 aims to promote the image of the District, through enhancement of the gateway locations and key approach corridors and protecting and enhancing important local and longer distance visual corridors.

The site can be considered to be located on one of the 'gateway locations' into the Town Centre. Therefore, there may be specific design requirements.

Core Policy 23 Health and Well-Being: the Council will support proposals and activities that protect, retain or enhance existing recreational and amenity assets, lead to the provision of additional assets, or improve access to facilities, particularly by non-car modes of transport.

LDF Evidence Base: PPG17 Assessment: The PPG17 Assessment Quality Standards state that 'parking facilities' are essential for any leisure development.

LDF: Draft AAP

Policy TC1 Town Centre Regeneration: Site 5 sits within the proposed town centre boundary under Policy TC1 Town Centre Regeneration Strategy and have been identified as a 'development opportunity' (TC12). Under this, proposals are set out for improvements to pavements and lighting on School Drive and better connections with the Town Centre.

Policy TC3.2 Public Transport: The draft AAP proposes a series of improved bus routes through the Town Centre in conjunction with Core Strategy policy CP14 and CP15. If the plans go ahead, the routes will benefit the site locations by increasing accessibility into the Town Centre. Site 5 already sits on a 'designational route' into the town centre and is therefore accessible in terms of public and private transport and a main arterial route into the Town Centre.

Policy TC3.3 Public Transport: Site 5 sits within close proximity to the bus station. Bus station improvements proposals put forward in the AAP will benefit the site by increasing public transport use and accessibility.

Policy TC12 School Drive Development Opportunity: Site 5 sits on School Drive and therefore falls within the Development Opportunity area. The Draft AAP seeks for new proposals on this site to incorporate developments that front onto the pavement and, where possible, should also look to enhance both the visual and the physical connectivity of the Atrix and the rest of School Drive.

The AAP states that the current Dolphin Centre site offers the most scope for a new leisure centre although with a reconfigured layout including revised car parking arrangements. Other uses such as residential or ancillary retail units may also be acceptable.

Design proposals will need to address the need for developments to front on to the pavements in 'gateway areas' and where possible, should look to enhance both the visual and the physical connectivity of the Atrix and the rest of the School Drive with the Town Centre.

The site is also identified as a strong candidate for parking solutions as the site is located on the main route into Bromsgrove from Redditch and so the location of a car park here is consistent with the TCS3 Town Centre Movement Strategy.

Summary

Site strengths:

- Retention of use (Policy S28)
- Good transport links (Policy TC3.2/3)
- Lighting and pavement improvement
- Compliant with policy TC12 (Draft AAP)
- Compliant with RAT3 (Local Plan 2004)
- Compliant with CP23 – retention of leisure use
- Off-street parking (TR8) (PPG17).
- Opportunity to improve connectivity between the Town Centre and the Atrix, Bromsgrove High School

Constraints:

- Draft AAP objective to improve connectivity between Town Centre facilities to the north of School Drive using School Drive itself.

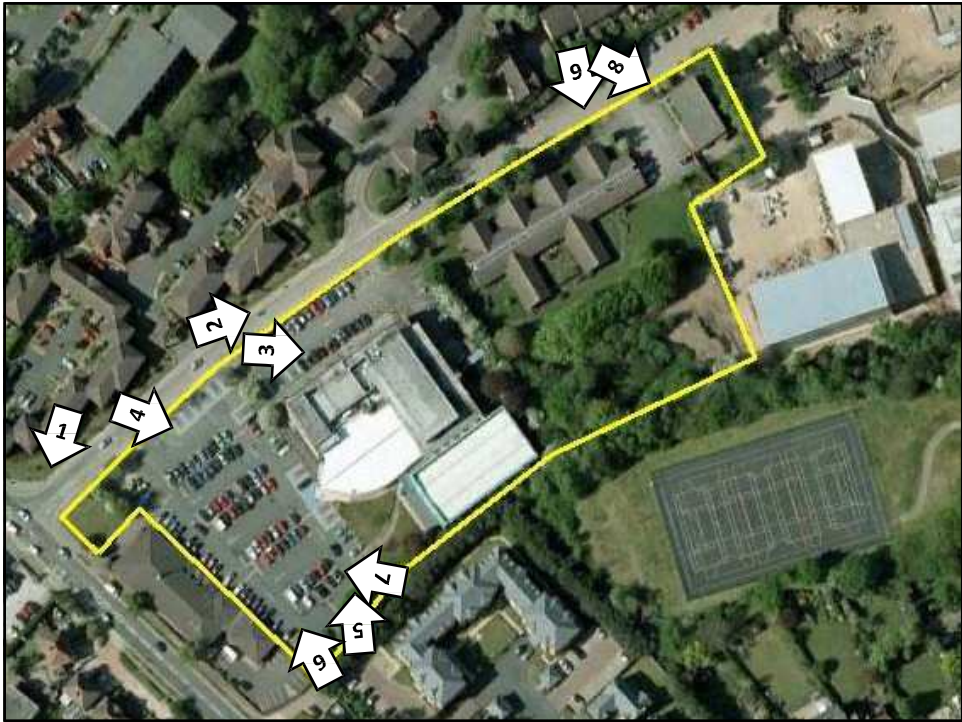
APPENDIX 2

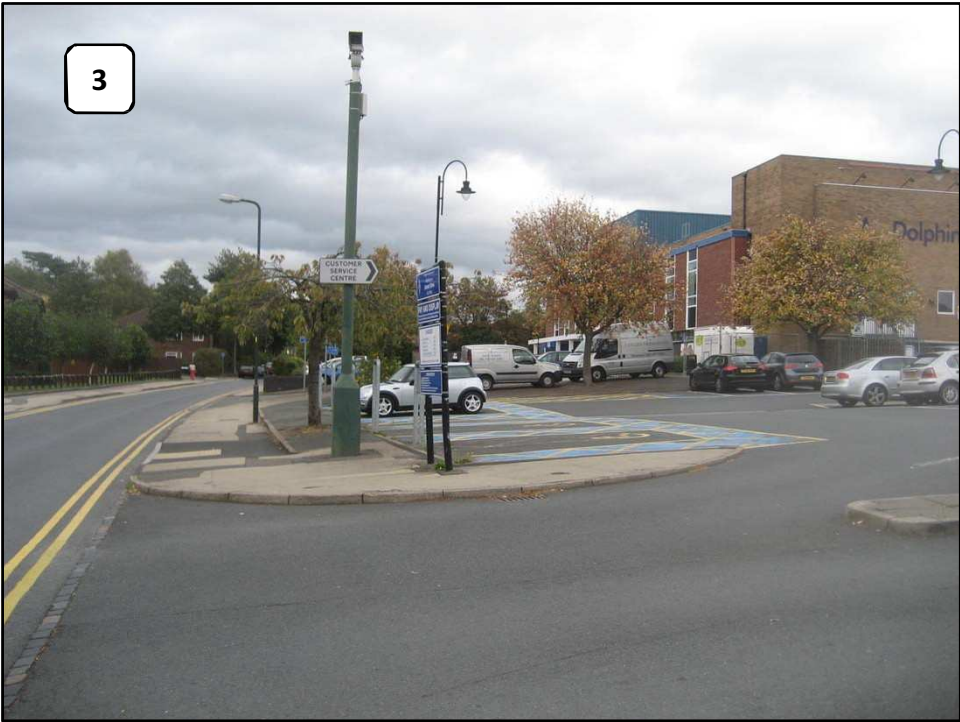
SITE OPTIONS APPRAISAL SCORING AND NOTES

Review of Future Leisure Centre Provision in Bromsgrove							
Results of Scoring (Low = 1, Medium = 2, High = 3)	Weighting (1 = low, 2 = medium, 3 high)	Site					
		1	2	3	4	5	
		Site of the existing Dolphin Centre	As site 1 with the addition of the Methodist Church site	Windsor Street development site (County Buildings, Library and Fire Station).	Site of the existing District Council offices on Burcot Lane	As site 1 plus the site of Blackmore House and the Registration Office	
Size of site							
Ability of the site to comfortably accommodate the development of a new leisure centre and associated parking (circa 10,000m ² required for the leisure centre and up to 200 parking spaces)	1	1	3	1	3	3	
Sub Total		1	3	1	3	3	
Accessibility (Private Car)							
How well is the site served by road access for cars and coaches?	1	3	3	1	3	3	
How adequate is parking or potential for parking?							
Sub Total		3	3	1	3	3	
Accessibility (Public & Green Transport)							
How easily accessible is the site by cycle & walking?	1	3	3	3	2	3	
How easily accessible is the site by public transport?							
Sub Total		3	3	3	2	3	
Planning issues							
Land classification - Can it be used for Sport & Recreation?	1						
Planning constraints - Are there any clear planning constraints e.g. environmental, flood, conservation?			3	3	2	1	3
Strategic priority - The extent to which the site supported for sport and recreation development in strategic documents?							
Sub Total		3	3	2	1	3	
Scope for additional development							
Beyond the footprint of the existing site will there be further opportunities to expand facilities at a later date?	1	1	3	1	3	3	
Sub Total		1	3	1	3	3	
Fit with town centre regeneration plan							
How well does the site contribute to the delivery of the AAP	1	3	3	2	1	3	
Sub Total		3	3	2	1	3	
Continuity of service for leisure centre users							
Ability to offer continuous service to users of the existing centre during construction with minimal disruption	1	1	2	3	2	3	
Ability to reduce disruption to user and provide a relatively smooth transition for members when relocating from the existing centre to the new one on completion							
Sub Total		1	2	3	2	3	
Complexity of re-location							
The extent to which a development can be completed without added complications of relocation of existing occupiers	1	3	1	2	2	2	
Sub Total		3	1	2	2	2	
Site ownership							
Is the site in ownership of the Council and available for development, therefore minimising the capital cost and improving deliverability? (entire site = 3, part of site 2, None of site = 1)	1	3	2	1	3	2	
Sub Total		3	2	1	3	2	
Financial considerations							
The extent to which development of the site would be beneficial to the Council from a financial perspective.	1	2	1	1	1	2	
Sub Total		2	1	1	1	2	
Total Score	9	23	24	17	21	27	
Ranking		3	2	5	4	1	

Review of Future Leisure Centre Provision in Bromsgrove	Site				
	1	2	3	4	5
Summary Comments to Support the Scoring	Site of the existing Dolphin Centre	As site 1 with the addition of the Methodist Church site	Windsor Street development site (County Buildings, Library and Fire Station).	Site of the existing District Council offices on Burcot Lane	As site 1 plus the site of Blackmore House and the Registration Office
Size of site	At 10,000m2 the site is very constrained. The site layout could present some problems, bearing in mind the need to keep the existing centre open while developing the new centre.	Larger site than site 1 due to the addition of the Methodist church area (c 11,000m2 in total). The site arrangement is such that it is possible to develop a new facility, while retaining the operation of the Dolphin Centre for the duration of the work.	Smallest of the sites (c 7,000m2). The site is too small to comfortably accommodate the development of the new leisure centre and associated parking and could be discounted on that basis.	Large site at 14,000m2. The scale of the site allows scope for a variety of layouts.	Largest site (18,000m2). The site arrangement is such that it is possible to develop a new facility, while retaining the operation of the Dolphin Centre for the duration of the work.
Accessibility (Private Car)	Well connected to the local road network, just off the A448. Good existing parking provision on site and potential for more.	Well connected to the local road network, just off the A448. Good existing parking provision on site and potential for more.	Well connected to the local road network, just off the A448. limited potential for parking on the site and may require, more expensive, multi storey parking. Potential issues with the capacity of Windsor Street to accommodate the peak traffic flows, as well as issues with the junction on to the A448 needing upgrading at additional cost.	Well connected to the local road network, close to the A38. Good existing parking provision on site and potential for more.	Well connected to the local road network, just off the A448. Good existing parking provision on site and potential for more.
Accessibility (Public & Green Transport)	Town centre location close to several bus routes and stops. Easy walking distance for people using the town centre for linked trips.	Town centre location close to several bus routes and stops. Easy walking distance for people using the town centre for linked trips.	Town centre location close to several bus routes and stops. Easy walking distance for people using the town centre for linked trips.	Located outside town centre with access to fewer bus routes and stops. Users more likely to drive to the site specifically for leisure with less linked trips.	Town centre location close to several bus routes and stops. Easy walking distance for people using the town centre for linked trips.
Planning issues	Offers a good fit with existing planning policy and strategic plans. Compliant with the retention of leisure use as mentioned in policies S28, TC12 (Draft AAP), RAT3 (Local Plan 2004) and CP23.	Offers a good fit with existing planning policy and strategic plans. Compliant with the retention of leisure use as mentioned in policies S28, TC12 (Draft AAP), RAT3 (Local Plan 2004) and CP23.	Identified as a retail led mixed-use opportunity - not compliant with TC13 (Draft AAP).	Site 4 identified as a potential housing site in the SHLAA. Contrary to policies of the AAP in terms of retaining town centre leisure provision. Possible issues due to close proximity to Grade 2 listed church.	Offers a good fit with existing planning policy and strategic plans. Compliant with the retention of leisure use as mentioned in policies S28, TC12 (Draft AAP), RAT3 (Local Plan 2004) and CP23.
Scope for additional development	The scale of the site provides limited opportunity for additional, complementary, development.	The scale of the site provides a greater opportunity for additional, complementary, development.	The small scale of the site means there is no opportunity for additional development.	The scale of the site provides a greater opportunity for additional, complementary, development.	The scale of the site provides a greater opportunity for additional, complementary, development.
Fit with town centre regeneration plan	Strong fit with town centre regeneration plans.	Strong fit with town centre regeneration plans.	Good fit with town centre regeneration plans, although the site has been identified as a retail led mixed-use opportunity.	The site falls outside the town centre area and therefore has limited ability to contribute directly to the town centre regeneration. In fact, the relocation of leisure facilities to this site is likely to have a detrimental impact on the town centre regeneration.	Strong fit with town centre regeneration plans
Continuity of service for leisure centre users	There will be significant disruption to users with temporary parking provided during construction with a reduced number of spaces available. However, the centre will operate as usual. Once open, users will be familiar with the existing site.	There will be some disruption to users with temporary parking provided during construction with a reduced number of spaces available. However, the centre will operate as usual. Once open, users will be familiar with the existing site.	There will be no disruption to users during construction and the centre will operate as usual. Once open, users will need to adjust to using a different site although close to the former site.	There will be no disruption to users during construction and the centre will operate as usual. Once open, users will need to adjust to using a different site some way from the former site.	Depending on the design of the buildings on the site, there could be limited disruption to users of the existing Dolphin Centre.
Complexity of re-location	Relatively simple process to develop the site, as no existing occupiers need to be relocated as a pre-requisite to development. Site is available for immediate development subject to grant of planning consent.	The re-location and construction of a new Methodist church is a pre-requisite to development. This requires finding an alternative site, purchasing it and developing a new Church before work can begin on the new leisure centre on the site.	The existing occupiers (Fire Service and Libraries) need to be re-located before development can take place. This increased the cost and complexity of the development process.	The existing occupiers (District Council Offices) need to be re-located before development can take place. This increased the cost and complexity of the development process.	The existing occupiers (Blackmore House and Registration Office) need to be re-located before development can take place. This increased the cost and complexity of the development process.
Site ownership	The site is owned by Bromsgrove District Council. This gives the Council full control of the development from the outset at no additional cost (e.g. leasehold or freehold purchase costs).	Part of the site is owned by the Trustees of the Methodist Church. This means the Council does not have full control of the development and additional costs could be incurred (e.g. leasehold or freehold purchase costs). Scope for time delays.	The site is owned by Hereford and Worcester Fire and Rescue Authority (Fire Station) and Worcestershire County Council (Council Buildings and Library). This means the Council does not have full control of the development and additional costs could be incurred (e.g. leasehold or freehold purchase costs). Scope for time delays.	The site is owned by Worcestershire County Council. This means the Council does not have full control of the development and additional costs could be incurred (e.g. leasehold or freehold purchase costs). Scope for time delays.	Part of the site is owned by Worcestershire County Council. This means the Council does not have full control of the development and additional costs could be incurred (e.g. leasehold or freehold purchase costs). Scope for time delays.
Financial considerations	No site acquisition costs. No costs of relocating existing occupiers. No scope for income from other developments on the site, due to lack of space.	Some scope for generating income from other developments on the site. Costs will be incurred in building a suitable replacement Methodist Church (estimated at between £1.8m and £2m)	The re-location of the existing occupiers is predicated on generating a capital receipt from the disposal of the site. Therefore, there would be a cost associated with acquiring the site, increasing the project costs. No scope for income from other developments on the site due to lack of space.	No site acquisition costs, as the land is owned by the Council. The re-location of the existing occupier is predicated on generating a capital receipt from the disposal of the site. Therefore, use of this site would reduce the funding available for re-location. Little/no scope for income from other developments on the site as it is not large enough.	Significant scope for additional income generation, due to the potential scale of the site. We understand that the existing occupiers have plans for re-location that are not dependant on receipts from disposal of the site. Potential link with North Bromsgrove High School could result in use of existing 4 court hall, removing this element from the capital cost (saving circa £1.5m). There are likely to be some site acquisition costs, which would need to be negotiated with Worcestershire County Council. Initial valuations provided by Worcestershire County Council value the site at £1,325,000.

APPENDIX 4: SITE PHOTOGRAPHS





4



5







APPENDIX 5: INITIAL OPTIONS - CAPITAL COST ESTIMATES

Bromsgrove New Leisure Centre

BCIS - Initial Option Costs		Option 1		Option 2		Option 3		Option 4	
Q 4 - 2011	Rate	Area m2	Cost	Area m2	Cost	Area m2	Cost	Area m2	Cost
Reception & Staff Areas									
Draught lobby		30	£46,920	30	£46,920	30	£46,920	30	£46,920
Entrance & reception area		100	£156,400	100	£156,400	100	£156,400	100	£156,400
Climbing wall; including small store, desk and seat.		0	£0	0	£0	0	£0	0	£0
Buggy storage		8	£12,512	8	£12,512	8	£12,512	8	£12,512
Quality vending; including seating area.		40	£62,560	40	£62,560	40	£62,560	40	£62,560
Vending store		2	£3,128	2	£3,128	2	£3,128	2	£3,128
Mother and baby area; baby change and feeding.		10	£15,640	10	£15,640	10	£15,640	10	£15,640
Toilets (for vending only)		20	£31,280	20	£31,280	20	£31,280	20	£31,280
Reception desk		18	£28,152	18	£28,152	18	£28,152	18	£28,152
Duty office; includes separate cash room.		15	£23,460	15	£23,460	15	£23,460	15	£23,460
Admin office; includes separate managers office		32	£50,048	32	£50,048	32	£50,048	32	£50,048
Comms room		6	£9,384	6	£9,384	6	£9,384	6	£9,384
Staff rest room		20	£31,280	20	£31,280	20	£31,280	20	£31,280
staff changing/locker room		20	£31,280	20	£31,280	20	£31,280	20	£31,280
Associated plant		26	£40,164	26	£40,164	26	£40,164	26	£40,164
Sub Total	1,564	347	£542,208	347	£542,208	347	£542,208	347	£542,208
Wet Side Facilities									
6 lane 25 metre pool (with fold down spectator seating along one wall)		650	£1,016,600	650	£1,016,600	650	£1,016,600	650	£1,016,600
Teaching pool 12m x 8m with moveable floor (positive pressure)		250	£391,000	250	£391,000	250	£391,000	250	£391,000
Pool store		100	£156,400	100	£156,400	100	£156,400	100	£156,400
Pool changing; includes change capacity for spa		350	£547,400	350	£547,400	350	£547,400	350	£547,400
Changing places' accessible changing room		12	£18,768	12	£18,768	12	£18,768	12	£18,768
First aid room		16	£25,024	16	£25,024	16	£25,024	16	£25,024
Associated plant		172	£269,399	172	£269,399	172	£269,399	172	£269,399
Sub Total	1,564	1,550	£2,424,591	1,550	£2,424,591	1,550	£2,424,591	1,550	£2,424,591
Spa Area									
Spa reception		0	£0	0	£0	0	£0	0	£0
Spa (containing 4 spa facilities mix of hot and cold)		60	£93,840	60	£93,840	60	£93,840	60	£93,840
3 x treatment rooms linked to spa (no integral shower cubicles)		50	£78,200	50	£78,200	50	£78,200	50	£78,200
Relaxation area; central space providing access to spa facilities and feature showers		50	£78,200	50	£78,200	50	£78,200	50	£78,200
Spa store		5	£7,820	5	£7,820	5	£7,820	5	£7,820
Associated plant		21	£32,258	21	£32,258	21	£32,258	21	£32,258
Sub Total	1,564	186	£290,318	186	£290,318	186	£290,318	186	£290,318
Health & Fitness Facilities									
100 station health and fitness; includes weights area.		450	£703,800	450	£703,800	450	£703,800	450	£703,800
Fitness assessment/referrals		20	£31,280	20	£31,280	20	£31,280	20	£31,280
Store		2	£3,128	2	£3,128	2	£3,128	2	£3,128
Dance/fitness studios; 1x30 person & storage		160	£250,240	160	£250,240	160	£250,240	160	£250,240
Dance/fitness studios; 1x30 person & storage		160	£250,240	220	£344,080	220	£344,080	220	£344,080
Studio storage		30	£46,920	30	£46,920	30	£46,920	30	£46,920
Spinning room		30	£46,920	30	£46,920	30	£46,920	30	£46,920
Dry changing; serving sports hall, studios and gym.		250	£391,000	250	£391,000	250	£391,000	250	£391,000
Accessible unisex wc/change		6	£9,384	6	£9,384	6	£9,384	6	£9,384
First floor accessible WC		4	£5,474	4	£5,474	4	£5,474	4	£5,474
Cleaners store; one on each floor		6	£9,384	6	£9,384	6	£9,384	6	£9,384
General Circulation		330	£516,120	330	£516,120	330	£516,120	330	£516,120
Lifts x 2 as Sport England guidance		8	£12,512	8	£12,512	8	£12,512	8	£12,512
Stairs; accommodation plus 2 escape stairs.		60	£93,840	60	£93,840	60	£93,840	60	£93,840
Associated plant		171	£267,178	178	£278,908	178	£278,908	178	£278,908
Sub Total	1,564	1,686	£2,637,420	1,754	£2,742,990	1,754	£2,742,990	1,754	£2,742,990
Sports Hall									
4 Court Sports Hall; 33x18m + store		670	£1,047,880	0	£0	670	£1,047,880	0	£0
Sub Total	1,564	670	£1,047,880	0	£0	670	£1,047,880	0	£0
Outdoor Pitches									
3 x Floodlit five-a-side football pitches (@ £100,000 per pitch)	Provisional		£300,000		£300,000		£0		£0
1 x Floodlit MUGA (@ £80,000 per pitch)	Provisional		£80,000		£80,000		£0		£0
Sub Total			£380,000		£380,000		£0		£0
Other Costs									
Car parking (£3,150 per space - 1 Space per 25m2)	Provisional	200 spaces	£630,000	200 spaces	£630,000	200 spaces	£630,000	200 spaces	£630,000
Demolition	Provisional		£500,000		£500,000		£500,000		£500,000
Access road (£3,000 per linear metre - 2 lane carriageway)		n/a	£0	n/a	£0	n/a	£0	n/a	£0
Landscaping (5%)	%		£347,121		£300,005		£352,399		£300,005
Moveable floor (learner pool)	Provisional		£200,000		£200,000		£200,000		£200,000
Sub Total			£1,677,121		£1,630,005		£1,682,399		£1,630,005
Total (Excluding Fees & Contingency)		4,439	£8,999,537	3,836	£8,010,111	4,506	£8,730,385	3,836	£7,630,111
Fees & Contingency									
Contingency	0.14		£1,260,000		£1,121,000		£1,222,000		£1,068,000
Total Construction Cost		4,439	£10,259,537	3,836	£9,131,111	4,506	£9,952,385	3,836	£8,698,111
Professional fees	12%		£1,231,000		£1,096,000		£1,194,000		£1,044,000
Total Capital Cost			£11,490,537		£10,227,111		£11,146,385		£9,742,111
Total Cost of Option			£11,491,000		£10,227,000		£11,146,000		£9,742,000

APPENDIX 6: INITIAL OPTIONS - BENCHMARKED REVENUE PROJECTIONS

CAPITA SYMONDS

Benchmarked Operational Model

Bromsgrove - Review of Future Leisure Centre Provision

Initial Option

11 May 2012

V2

The financial projections contained in this model are based on country-wide benchmarking information and should be read in conjunction with the stated assumptions. The aim is to provide high-level data for comparative purposes. In no way does Capita Symonds guarantee or otherwise warrant achievability of the projections of usage and cashflow as they are predictions of future events. Actual results will be dependent on a number of factors such as the quality of management and market sustainability.

Capita Symonds
Model version 4
November-09

CAPITA SYMONDS

Key Assumptions

Benchmark Quartile	Upper
Lifecycle Costs Included	No
Management Route Assumption	Trust
Health and Fitness Stations	90

Bromsgrove - Review of Future Leisure Centre Provision
Initial Option

insert data in [] cells only
All figures are net of VAT

Indicative build cost (excl fees & contingency) [] sqm

Income estimation
Visits to outdoor facilities []
Visits to indoor facilities per square metre []
Visits per annum 608,000 visits

Zone	Length	Width	Size	Income per unit	Income	Total
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MAIN ZONES

From benchmarking						
Main sports hall			4 courts	£20,000 per court	£80,000	
Ancillary Hall 1			0 courts	£0 per court	£0	
Ancillary Hall 2			0 courts	£0 per court	£0	
Squash court			0 courts	£0 per court	£0	
Main pool	25	12.5	312.5 sqm	£790 per sqm	£246,875	
Teaching pool	12	8	96 sqm	£790 per sqm	£75,840	
Fun Pool	0	0	0 sqm	£0 per sqm	£0	
Fitness Suite (membership)			90 stations	£8,000 per station	£720,000	
Of which:						
Fitness memberships				15.0% of h&f income	£522,000	
Casual fitness				5.0% of h&f income	£108,000	
Dance Studio 1				5.0% of h&f income	£36,000	
Dance Studio 2				5.0% of h&f income	£36,000	
Spinning Studio				2.5% of h&f income	£18,000	
						£1,122,715

OUTDOOR FACILITIES

Synthetic turf pitch			0	£0 per pitch	£0	
Grass pitches			0	£0 per pitch	£0	
5-a-side pitches	20,000		4	£35,000 per pitch	£140,000	
Tennis courts			0	£0 per court	£0	
MUGA			0	£0 per court	£0	
Other 1					£0	
Other 2					£0	
						£140,000

ANCILLARY ACOMMODATION

Creche				£0 per visit	£0	
Spa Facilities (steam, sauna etc)					£20,000	
Treatment Rooms					£15,000	
Climbing Wall					£0	
Additional Income from Parking					£36,000	
					£0	

Café/vending (core visitors)	Spectator capacity	Av. % capacity per event	No. of events per year	Vending	£0.20 per visit	£121,600
Café/vending (other spectators/visitors)	0	0%	0		£0.00 per visit	£0
						£192,600

Allowance for discounts		0.0%	of income		£0	
Total income						£1,455,315

Expenditure estimation

Item	Length	Width	Size	Expenditure per unit	Expenditure	Total
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From benchmarking						
SALARIES				45.0% of income	£654,892	
						£654,892

PREMISES						
Utilities				£30.00 per sqm	£132,000	
Repairs and Maintenance				£20.00 per sqm	£88,000	
Cleaning				£6.00 per sqm	£26,400	
National Non-Domestic Rates (non-discounted)				£17.50 per sqm	£77,000	
National Non-Domestic Rates discount			Assume trust operation	100.0%		
National Non-Domestic Rates					£0	

Life-Cycle Costs				1.67% of capital cost	£122,277	
						£368,677

ADVERTISING AND MARKETING				2.50% of income	£36,383	
						£36,383

ADMINISTRATION						
Insurances				£3.50 per sqm	£15,400	
Printing, Postage and Stationery				1.00% of income	£14,553	
Telephones				1.20% of income	£17,464	
Licences				0.50% of income	£7,277	
Other Administration				1.00% of income	£14,553	
						£69,247

OTHER SUPPLIES AND SUNDRY ITEMS				0.50% of income	£7,277	
						£7,277

COSTS OF SALES - Secondary Income				50.00% of catering income	£60,800	
						£60,800

OTHER COSTS						
Central Costs				5.00% of income	£72,766	
Financing costs				£0 (actual value)	£0	
Contingency				0.00% of income	£0	
Operator profit				6.00% of income	£87,319	
Parking Refund					£63,967	
						£224,052

Total Expenditure **£1,421,327**

Net position (incl lifecycle costs) **£33,988**

Net position (excl lifecycle costs) **£156,265**

11 May 2012
V2

Bromsgrove - Review of Future Leisure Centre Provision
Initial Option

insert data in [] cells only
All figures are net of VAT

Indicative build cost (excl fees & contingency) [] sqm

Income estimation
Visits to outdoor facilities []
Visits to indoor facilities per square metre []
Visits per annum 536,000 visits

Zone	Length	Width	Size	Income per unit	Income	Total
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MAIN ZONES

From benchmarking						
Main sports hall			0	£20,000	per court	£0
Ancillary Hall 1			0	£0	per court	£0
Ancillary Hall 2			0	£0	per court	£0
Squash court			0	£0	per court	£0
Main pool	25	12.5	312.5 sqm	£790	per sqm	£246,875
Teaching pool	12	8	96 sqm	£790	per sqm	£75,840
Fun Pool	0	0	0 sqm	£0	per sqm	£0
Fitness Suite (membership)			90	£8,000	per station	£720,000
Of which:						
Fitness memberships				15.0%	of h&f income	£522,000
Casual fitness				5.0%	of h&f income	£108,000
Dance Studio 1				5.0%	of h&f income	£36,000
Dance Studio 2				5.0%	of h&f income	£36,000
Spinning Studio				2.5%	of h&f income	£18,000
						£1,042,715

OUTDOOR FACILITIES

Synthetic turf pitch			0	£0	per pitch	£0
Grass pitches			0	£0	per pitch	£0
5-a-side pitches	20,000		4	£35,000	per pitch	£140,000
Tennis courts			0	£0	per court	£0
MUGA			0	£0	per court	£0
Other 1						£0
Other 2						£0
						£140,000

ANCILLARY ACOMMODATION

Creche				£0	per visit	£0
Spa Facilities (steam, sauna etc)						£20,000
Treatment Rooms						£15,000
Climbing Wall						£0
Additional Income from Parking						£36,000
						£0

Café/vending (core visitors)	Spectator capacity	Av. % capacity per event	No. of events per year	Vending	£0.20	per visit	£107,200
Café/vending (other spectators/visitors)	0	0%	0		£0.00	per visit	£0
							£178,200

Allowance for discounts				0.0%	of income	£0
Total income						£1,360,915

Expenditure estimation

Item	Length	Width	Size	Expenditure per unit	Expenditure	Total
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From benchmarking						
SALARIES				45.0%	of income	£612,412
						£612,412

PREMISES						
Utilities				£30.00	per sqm	£114,000
Repairs and Maintenance				£20.00	per sqm	£76,000
Cleaning				£6.00	per sqm	£22,800
National Non-Domestic Rates (non-discounted)				£17.50	per sqm	£66,500
National Non-Domestic Rates discount				100.0%	Assume trust operation	£0
National Non-Domestic Rates						£0

Life-Cycle Costs				1.67%	of capital cost	£106,546
						£319,346

ADVERTISING AND MARKETING				2.50%	of income	£34,023
						£34,023

ADMINISTRATION						
Insurances				£3.50	per sqm	£13,300
Printing, Postage and Stationery				1.00%	of income	£13,609
Telephones				1.20%	of income	£16,331
Licences				0.50%	of income	£6,805
Other Administration				1.00%	of income	£13,609
						£63,654

OTHER SUPPLIES AND SUNDRY ITEMS				0.50%	of income	£6,805
						£6,805

COSTS OF SALES - Secondary Income				50.00%	of catering income	£53,600
						£53,600

OTHER COSTS						
Central Costs				5.00%	of income	£68,046
Financing costs				£0	(actual value)	£0
Contingency				0.00%	of income	£0
Operator profit				6.00%	of income	£81,655
Parking Refund						£63,967
						£213,668

Total Expenditure **£1,303,507**

Net position (incl lifecycle costs) **£57,408**

Net position (excl lifecycle costs) **£163,954**

11 May 2012
V2

Bromsgrove - Review of Future Leisure Centre Provision
Initial Option

insert data in [] cells only
All figures are net of VAT

Indicative build cost (excl fees & contingency) [] sqm

Income estimation Visits to outdoor facilities [] Visits to indoor facilities per square metre [] Visits per annum 540,000 visits

Zone	Length	Width	Size	Income per unit	Income	Total
MAIN ZONES						
Main sports hall			4 courts	£20,000	per court	£80,000
Ancillary Hall 1			0 courts	£0	per court	£0
Ancillary Hall 2			0 courts	£0	per court	£0
Squash court			0 courts	£0	per court	£0
Main pool	25	12.5	312.5 sqm	£790	per sqm	£246,875
Teaching pool	12	8	96 sqm	£790	per sqm	£75,840
Fun Pool	0	0	0 sqm	£0	per sqm	£0
Fitness Suite (membership)			90 stations	£8,000	per station	£720,000

Of which:						
Fitness memberships				15.0%	of h&f income	£522,000
Casual fitness						£108,000
Dance Studio 1				5.0%	of h&f income	£36,000
Dance Studio 2				5.0%	of h&f income	£36,000
Spinning Studio				2.5%	of h&f income	£18,000
						<u>£1,122,715</u>

OUTDOOR FACILITIES						
Synthetic turf pitch			0	£0	per pitch	£0
Grass pitches			0	£0	per pitch	£0
5-a-side pitches	20,000		visits pitch/pa	£35,000	per pitch	£0
Tennis courts			0	£0	per court	£0
MUGA			0	£0	per court	£0
Other 1						£0
Other 2						£0
						<u>£0</u>

ANCILLARY ACOMMODATION						
Creche				£0	per visit	£0
Spa Facilities (steam, sauna etc)				£20,000		£20,000
Treatment Rooms				£15,000		£15,000
Climbing Wall				£0		£0
Additional Income from Parking				£36,000		£36,000
				£0		£0

Café/vending (core visitors)	Spectator capacity	Av. % capacity per event	No. of events per year	Vending	£0.20	per visit	£108,000
Café/vending (other spectators/visitors)	0	0%	0		£0.00	per visit	£0
							<u>£179,000</u>

Allowance for discounts				0.0%	of income	£0
						<u>£1,301,715</u>

Item	Expenditure per unit	Expenditure	Total
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SALARIES			
	45.0%	of income	£585,772
			<u>£585,772</u>

PREMISES			
Utilities	£30.00	per sqm	£135,000
Repairs and Maintenance	£20.00	per sqm	£90,000
Cleaning	£6.00	per sqm	£27,000
National Non-Domestic Rates (non-discounted)	£17.50	per sqm	£78,750
National Non-Domestic Rates discount	100.0%	Assume trust operation	
National Non-Domestic Rates			£0

Life-Cycle Costs	1.67%	of capital cost	£117,685
			<u>£369,685</u>

ADVERTISING AND MARKETING	2.50%	of income	£32,543
			<u>£32,543</u>

ADMINISTRATION			
Insurances	£3.50	per sqm	£15,750
Printing, Postage and Stationery	1.00%	of income	£13,017
Telephones	1.20%	of income	£15,621
Licences	0.50%	of income	£6,509
Other Administration	1.00%	of income	£13,017
			<u>£63,913</u>

OTHER SUPPLIES AND SUNDRY ITEMS	0.50%	of income	£6,509
			<u>£6,509</u>

COSTS OF SALES - Secondary Income	50.00%	of catering income	£54,000
			<u>£54,000</u>

OTHER COSTS			
Central Costs	5.00%	of income	£65,086
Financing costs	£0	(actual value)	£0
Contingency	0.00%	of income	£0
Operator profit	6.00%	of income	£78,103
Parking Refund			£63,967
			<u>£207,156</u>

Total Expenditure £1,319,577

Net position (incl lifecycle costs) £17,862

Net position (excl lifecycle costs) £99,822

11 May 2012
V2

Bromsgrove - Review of Future Leisure Centre Provision
Initial Option

insert data in cells only
All figures are net of VAT

Indicative build cost (excl fees & contingency) Floor area sqm

Income estimation Visits to outdoor facilities Visits to indoor facilities per square metre Visits per annum 456,000 visits

Zone	Length	Width	Size	Income per unit	Income	Total
MAIN ZONES						
Main sports hall			0 courts	£20,000 per court	£0	
Ancillary Hall 1			0 courts	£0 per court	£0	
Ancillary Hall 2			0 courts	£0 per court	£0	
Squash court			0 courts	£0 per court	£0	
Main pool	25	12.5	312.5 sqm	£790 per sqm	£246,875	
Teaching pool	12	8	96 sqm	£790 per sqm	£75,840	£322,715
Fun Pool	0	0	0 sqm	£0 per sqm	£0	
Fitness Suite (membership)			90 stations	£8,000 per station	£720,000	

Of which:

Fitness memberships	15.0% of h&f income	£522,000	
Casual fitness	5.0% of h&f income	£108,000	
Dance Studio 1	5.0% of h&f income	£36,000	
Dance Studio 2	5.0% of h&f income	£36,000	
Spinning Studio	2.5% of h&f income	£18,000	
			£1,042,715

OUTDOOR FACILITIES

Synthetic turf pitch	0	£0 per pitch	£0
Grass pitches	0	£0 per pitch	£0
5-a-side pitches	20,000 visits pitch/pa	£35,000 per pitch	£0
Tennis courts	0	£0 per court	£0
MUGA	0	£0 per court	£0
Other 1			£0
Other 2			£0
			£0

ANCILLARY ACOMMODATION

Creche	£0 per visit	£0
Spa Facilities (steam, sauna etc)		£20,000
Treatment Rooms		£15,000
Climbing Wall		£0
Additional Income from Parking		£36,000
		£0

Café/vending (core visitors)	Spectator capacity: 0	Average capacity per event: 0%	No. of events per year: 0	Vending: £0.20 per visit	£91,200
Café/vending (other spectators/visitors)	0	0%	0	£0.00 per visit	£0
					£162,200

Allowance for discounts: 0.0% of income = £0

Total income £1,204,915

Expenditure estimation

Item	Expenditure per unit	Expenditure	Total
------	----------------------	-------------	-------

SALARIES 45.0% of income = £542,212

£542,212

PREMISES

Utilities	£30.00 per sqm	£114,000
Repairs and Maintenance	£20.00 per sqm	£76,000
Cleaning	£6.00 per sqm	£22,800
National Non-Domestic Rates (non-discounted)	£17.50 per sqm	£66,500
National Non-Domestic Rates discount	Assume trust operation 100.0%	
National Non-Domestic Rates		£0

Life-Cycle Costs: 1.67% of capital cost = £100,200

£313,000

ADVERTISING AND MARKETING 2.50% of income = £30,123

£30,123

ADMINISTRATION

Insurances	£3.50 per sqm	£13,300
Printing, Postage and Stationery	1.00% of income	£12,049
Telephones	1.20% of income	£14,459
Licences	0.50% of income	£6,025
Other Administration	1.00% of income	£12,049
		£57,882

OTHER SUPPLIES AND SUNDRY ITEMS 0.50% of income = £6,025

£6,025

COSTS OF SALES - Secondary Income 50.00% of catering income = £45,600

£45,600

OTHER COSTS

Central Costs	5.00% of income	£60,246
Financing costs	£0 (actual value)	£0
Contingency	0.00% of income	£0
Operator profit	6.00% of income	£72,295
Parking Refund		£63,967
		£196,508

Total Expenditure £1,191,349

Net position (incl lifecycle costs) £13,566

Net position (excl lifecycle costs) £113,766

11 May 2012
V2

Agenda Item 8

Initial Option
Comparison of options to base position

CAPITA SYMONDS

SCENARIO DESCRIPTION	BASE (Existing Centre Performance)	Option 1	Option 2	Option 3	Option 4
INCOME SUMMARY					
OPERATIONAL INCOME					
WETSIDe ADMISSIONS		£322,715	£322,715	£322,715	£322,715
HEALTH AND FITNESS (incl STUDIOS)		£720,000	£720,000	£720,000	£720,000
DRYSIDE ADMISSIONS		£80,000	£0	£80,000	£0
OUTDOOR FACILITIES		£140,000	£140,000	£0	£0
SPA INCOME		£35,000	£35,000	£35,000	£35,000
CLIMBING WALL		£0	£0	£0	£0
VENDING SALES		£121,600	£107,200	£108,000	£91,200
ADDITIONAL INCOME FROM CAR PARKING		£36,000	£36,000	£36,000	£36,000
TOTAL INCOME	£0	£1,455,315	£1,360,915	£1,301,715	£1,204,915
EXPENDITURE SUMMARY					
STAFFING		£654,892	£612,412	£585,772	£542,212
PREMISES		£246,400	£212,800	£252,000	£212,800
ADVERTISING / MARKETING /ADMIN		£112,906	£104,481	£102,965	£94,029
MANAGEMENT		£160,085	£149,701	£143,189	£132,541
COST OF SALES		£60,800	£53,600	£54,000	£45,600
PARKING REFUND		£63,967	£63,967	£63,967	£63,967
TOTAL EXPENDITURE (Excl lifecycle)		£1,299,050	£1,196,961	£1,201,893	£1,091,149
NET REVENUE (Excl lifecycle)		£156,265	£163,954	£99,822	£113,766
ACTUAL COST TO COUNCIL (base only)	-£445,392				
COMPARISON TO BASE (Excl lifecycle)	n/a	£601,657	£609,346	£545,214	£559,158
THROUGHPUT SUMMARY					
TOTAL THROUGHPUT	412,892	608,000	536,000	540,000	456,000
COMPARISON TO BASE	n/a	195,108	123,108	127,108	43,108
% INCREASE	n/a	47%	30%	31%	10%
KPIs					
NET REVENUE PER VISIT		£0.26	£0.31	£0.18	£0.25
% COST RECOVERY		112.0%	113.7%	108.3%	110.4%

Initial Option

Summary of revenue performance and throughput compared to base position

EXCLUDING LIFECYCLE COSTS

	BASE (Existing Centre Performance)	Option 1	Option 2	Option 3	Option 4
TOTAL INCOME		£1,455,315	£1,360,915	£1,301,715	£1,204,915
TOTAL EXPENDITURE		£1,299,050	£1,196,961	£1,201,893	£1,091,149
NET REVENUE		£156,265	£163,954	£99,822	£113,766
ACTUAL COST TO COUNCIL (base only)	-£445,392	n/a	n/a	n/a	n/a
COMPARISON TO BASE (Excl lifecycle)		£601,657	£609,346	£545,214	£559,158

THROUGHPUT SUMMARY	BASE (Existing Centre Performance)	Option 1	Option 2	Option 3	Option 4
TOTAL THROUGHPUT	412,892	608,000	536,000	540,000	456,000
% INCREASE (COMPARED TO BASE)	n/a	47%	30%	31%	10%

VALUE FOR MONEY	BASE (Existing Centre Performance)	Option 1	Option 2	Option 3	Option 4
CAPITAL COST PER USER	n/a	£18.91	£19.03	£20.56	£21.27
NET REVENUE PER USER	n/a	£0.26	£0.31	£0.18	£0.25

PROJECT COST	BASE (Existing Centre Performance)	Option 1	Option 2	Option 3	Option 4
BUILD COST OF NEW CENTRE		£11,500,000	£10,200,000	£11,100,000	£9,700,000
LAND PURCHASE COST (WCC land)		£1,325,000	£1,325,000	£1,325,000	£1,325,000
TOTAL PROJECT COST (including land Purchase)		£12,825,000	£11,525,000	£12,425,000	£11,025,000

FUNDING	BASE (Existing Centre Performance)	Option 1	Option 2	Option 3	Option 4
PROCEEDS FROM SALE OF EXCESS LAND		£859,560	£1,123,850	£1,808,040	£2,015,520
BORROWING REQUIREMENT		£11,965,440	£10,401,150	£10,616,960	£9,009,480
ANNUAL REPAYMENTS ON BORROWING		£622,645	£541,245	£552,475	£468,826
REVENUE SAVING AFTER BORROWING		-£20,988	£68,102	-£7,260	£90,332

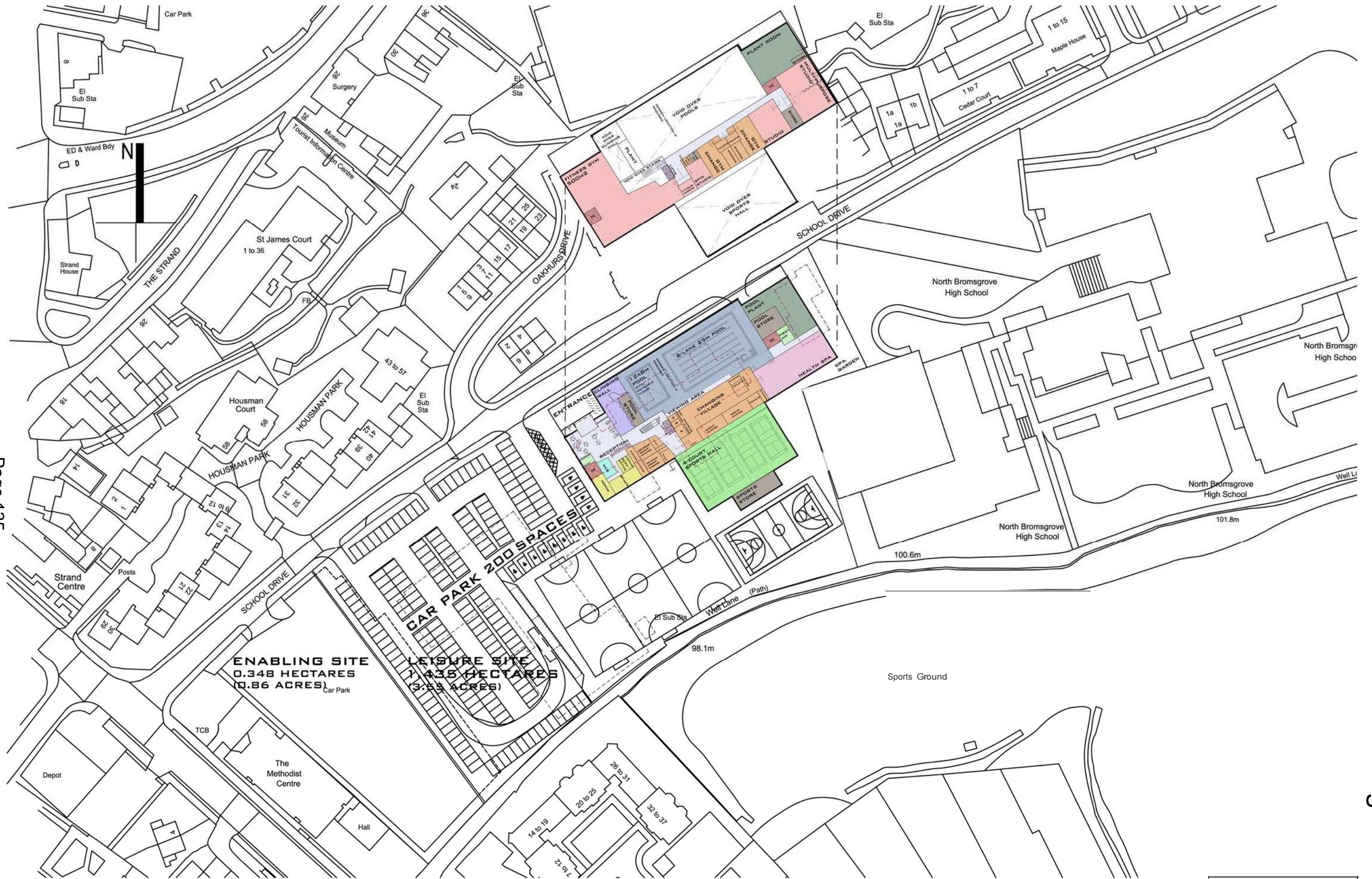
APPENDIX 7: PREFERRED OPTION - SCHEDULE OF AREAS

Agenda Item 8

Bromsgrove New Leisure Centre

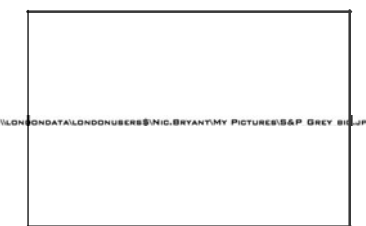
BCIS - Preferred Option Schedule of Areas	Option 2
Q 4 - 2011	Area m2
Reception & Staff Areas	
Draught lobby	30
Entrance & reception area	100
Climbing wall; including small store, desk and seat.	0
Buggy storage	8
Quality vending; including seating area.	40
Vending store	2
Mother and baby area; baby change and feeding.	10
Toilets (for vending only)	20
Reception desk	18
Duty office; includes separate cash room.	15
Admin office; includes separate managers office	32
Comms room	6
Staff rest room	20
staff changing/locker room	20
Associated plant	26
Sub Total	347
Wet Side Facilities	
6 lane 25 metre pool (with fold down spectator seating along one wall)	650
Teaching pool 12m x 8m with moveable floor (positive pressure)	250
Pool store	100
Pool changing; includes change capacity for spa	350
Changing places' accessible changing room	12
First aid room	16
Associated plant	172
Sub Total	1,550
Spa Area	
Spa reception	0
Spa (containing 4 spa facilities mix of hot and cold)	60
3 x treatment rooms linked to spa (no integral shower cubicles)	50
Relaxation area; central space providing access to spa facilities and feature showers	50
Spa store	5
Associated plant	21
Sub Total	186
Health & Fitness Facilities	
100 station health and fitness; includes weights area.	450
Fitness assessment/referrals	20
Store	2
Dance/fitness studios; 1x30 person & storage	160
Dance/fitness studios; 1x30 person & storage	220
Studio storage	30
Spinning room	30
Dry changing; serving sports hall, studios and gym.	250
Accessible unisex wc/change	6
First floor accessible WC	4
Cleaners store; one on each floor	6
General Circulation	330
Lifts x 2 as Sport England guidance	8
Stairs; accommodation plus 2 escape stairs.	60
Associated plant	178
Sub Total	1,754
Sports Hall	
4 Court Sports Hall; 33x18m + store	0
Sub Total	0
Other Costs	
Car parking	200 spaces
Sub Total	
Total Area	3,836

APPENDIX 8: PREFERRED OPTION - CONCEPT DESIGNS



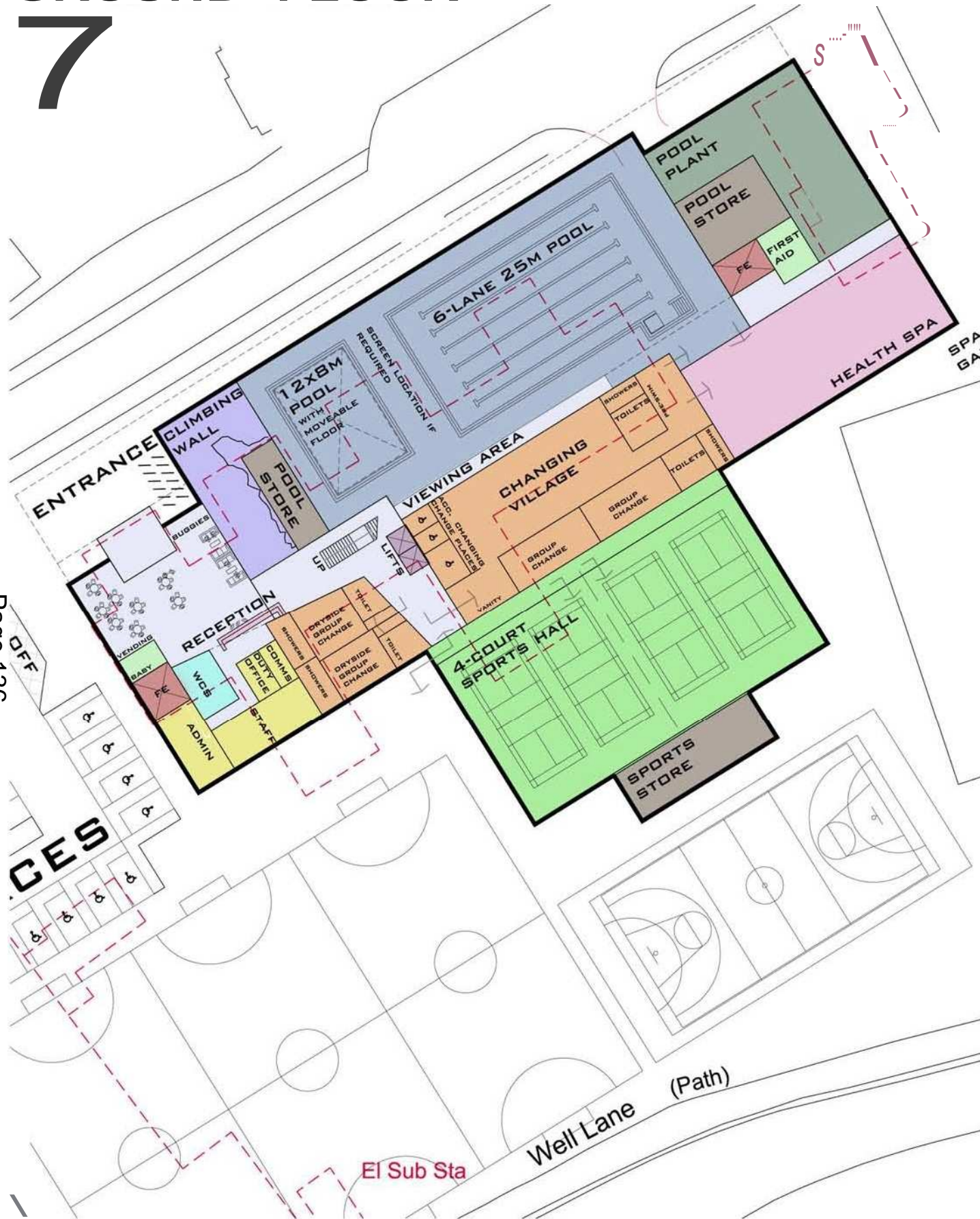
OPTION 1
BROMSGROVE LEISURE FACILITIES STUDY

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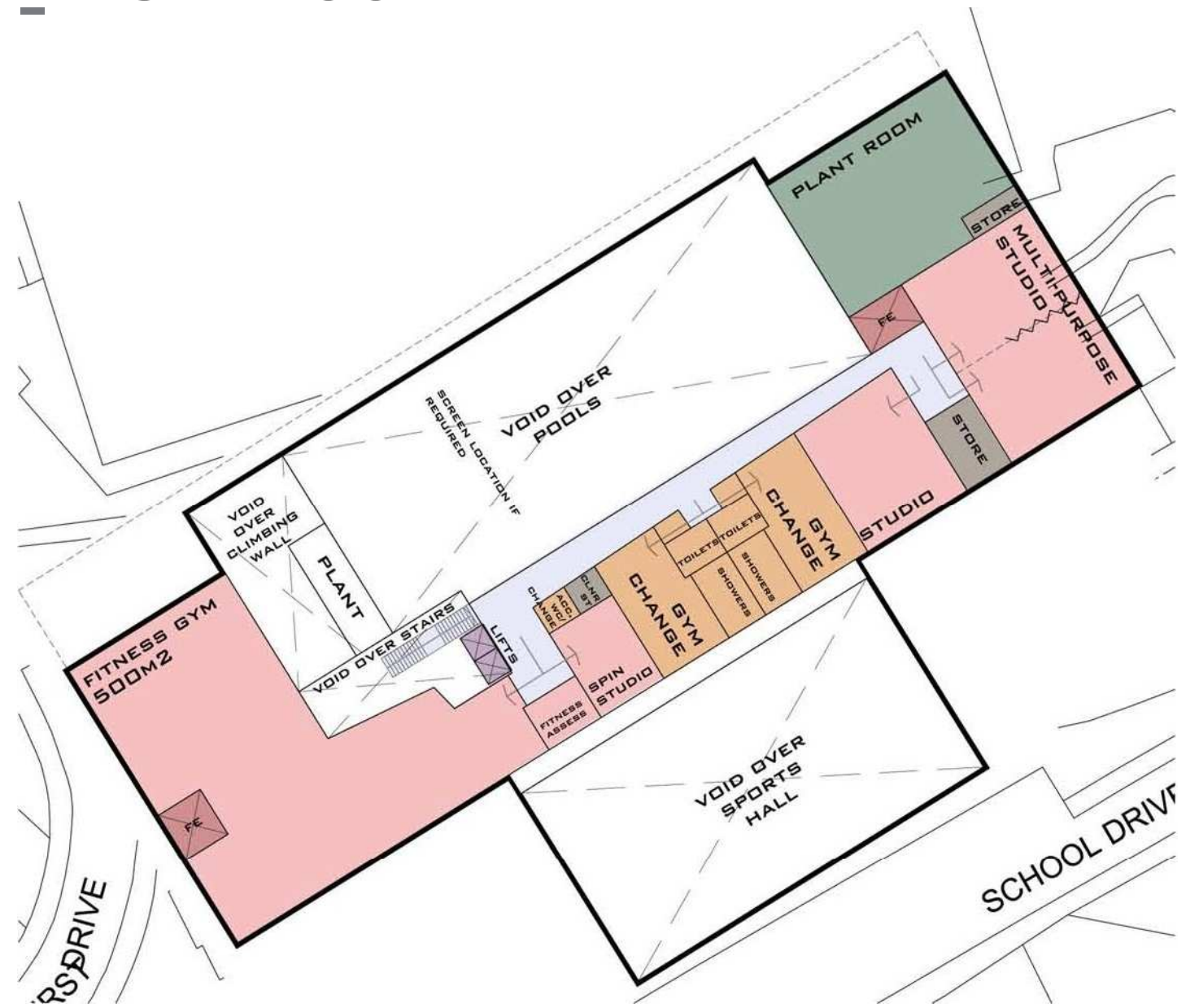


GROUND FLOOR

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FIRST FLOOR



Page 136

OPTION 1 - FLOOR PLANS

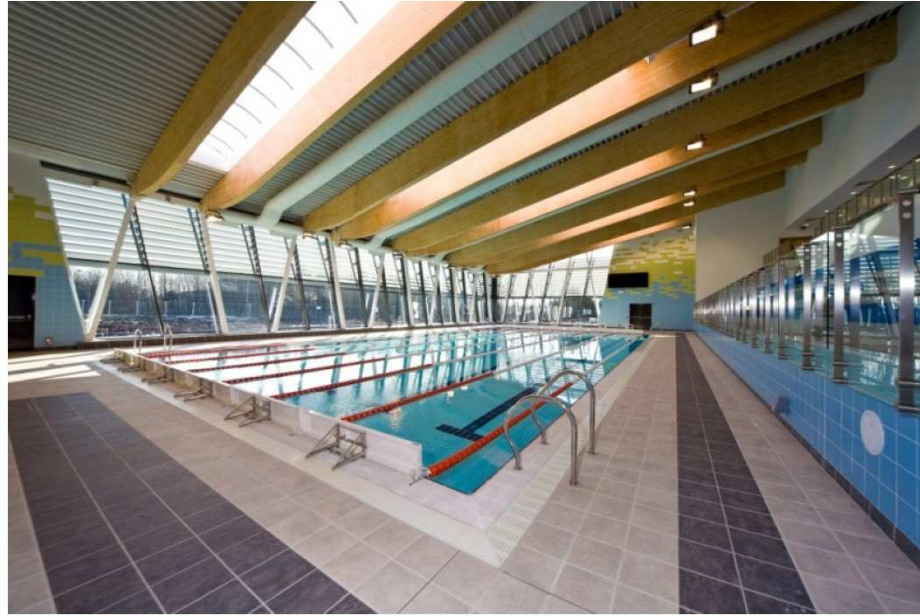
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BROMSGROVE LEISURE FACILITIES STUDY

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Agenda Item 8



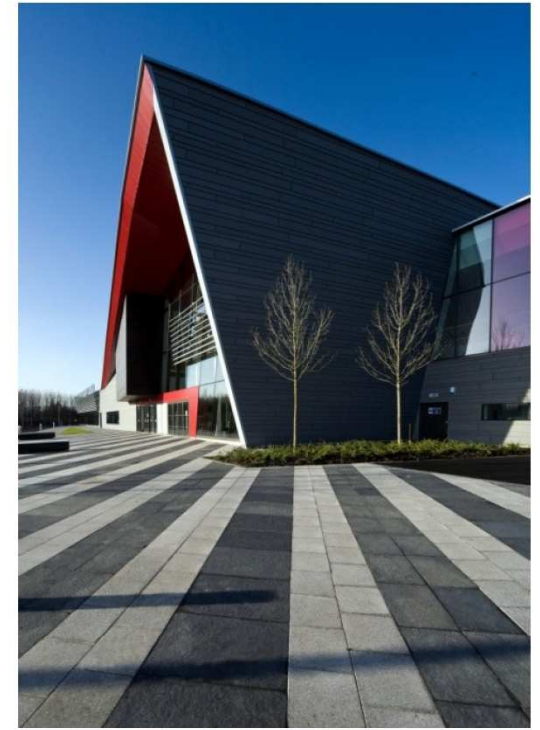
Page 137

CAPITA SYMONDS



Agenda Item 8

Bromsgrove New Leisure Centre-Mood Board



Page 138

Bromsgrove New Leisure Centre-Mood Board

CAPITA SYMONDS



Agenda Item 8

APPENDIX 9: PREFERRED OPTION - CAPITAL COST ESTIMATES

Bromsgrove New Leisure Centre

BCIS - Preferred Option Capital Cost Estimates		Option 2	
Q 4 - 2011	Rate	Area m2	Cost
Reception & Staff Areas			
Draught lobby		30	£46,920
Entrance & reception area		100	£156,400
Climbing wall; including small store, desk and seat.		0	£0
Buggy storage		8	£12,512
Quality vending; including seating area.		40	£62,560
Vending store		2	£3,128
Mother and baby area; baby change and feeding.		10	£15,640
Toilets (for vending only)		20	£31,280
Reception desk		18	£28,152
Duty office; includes separate cash room.		15	£23,460
Admin office; includes separate managers office		32	£50,048
Comms room		6	£9,384
Staff rest room		20	£31,280
staff changing/locker room		20	£31,280
Associated plant		26	£40,164
Sub Total	1,564	347	£542,208
Wet Side Facilities			
6 lane 25 metre pool (with fold down spectator seating along one wall)		650	£1,016,600
Teaching pool 12m x 8m with moveable floor (positive pressure)		250	£391,000
Pool store		100	£156,400
Pool changing; includes change capacity for spa		350	£547,400
Changing places' accessible changing room		12	£18,768
First aid room		16	£25,024
Associated plant		172	£269,399
Sub Total	1,564	1,550	£2,424,591
Spa Area			
Spa reception		0	£0
Spa (containing 4 spa facilities mix of hot and cold)		60	£93,840
3 x treatment rooms linked to spa (no integral shower cubicles)		50	£78,200
Relaxation area; central space providing access to spa facilities and feature showers		50	£78,200
Spa store		5	£7,820
Associated plant		21	£32,258
Sub Total	1,564	186	£290,318
Health & Fitness Facilities			
100 station health and fitness; includes weights area.		450	£703,800
Fitness assessment/referrals		20	£31,280
Store		2	£3,128
Dance/fitness studios; 1x30 person & storage		160	£250,240
Dance/fitness studios; 1x30 person & storage		220	£344,080
Studio storage		30	£46,920
Spinning room		30	£46,920
Dry changing; serving sports hall, studios and gym.		250	£391,000
Accessible unisex wc/change		6	£9,384
First floor accessible WC		4	£5,474
Cleaners store; one on each floor		6	£9,384
General Circulation		330	£516,120
Lifts x 2 as Sport England guidance		8	£12,512
Stairs; accommodation plus 2 escape stairs.		60	£93,840
Associated plant		178	£278,908
Sub Total	1,564	1,754	£2,742,990
Sports Hall			
4 Court Sports Hall; 33x18m + store		0	£0
Sub Total	1,564	0	£0
Outdoor Pitches			
3 x Floodlit five-a-side football pitches (@ £100,000 per pitch)	Provisional		£300,000
1 x Floodlit MUGA (@ £80,000 per pitch)	Provisional		£80,000
Sub Total			£380,000
Other Costs			
Car parking (£3,150 per space - 1 Space per 25m2)	Provisional	200 spaces	£630,000
Demolition	Provisional		£500,000
Access road (£3,000 per linear metre - 2 lane carriageway)		n/a	£0
Landscaping (5%)	%		£300,005
Moveable floor (learner pool)	Provisional		£200,000
Sub Total			£1,630,005
Total (Excluding Fees & Contingency)		3,836	£8,010,111
Fees & Contingency			
Contingency	0.14		£1,121,000
Total Construction Cost		3,836	£9,131,111
Professional fees	12%		£1,096,000
Total Capital Cost			£10,227,111
Total Cost of Option			£10,227,000

APPENDIX 10: PREFERED OPTION - BENCHMARKED REVENUE PROJECTIONS

CAPITA SYMONDS

Benchmarked Operational Model

Bromsgrove - Review of Future Leisure Centre Provision

Preferred Option (Option 2)

11 May 2012

V2

The financial projections contained in this model are based on country-wide benchmarking information and should be read in conjunction with the stated assumptions. The aim is to provide high-level data for comparative purposes. In no way does Capita Symonds guarantee or otherwise warrant achievability of the projections of usage and cashflow as they are predictions of future events. Actual results will be dependent on a number of factors such as the quality of management and market sustainability.

Capita Symonds
Model version 4
November-09

CAPITA SYMONDS

Key Assumptions

Benchmark Quartile	Upper
Lifecycle Costs Included	No
Management Route Assumption	Trust
Health and Fitness Stations	90

Bromsgrove - Review of Future Leisure Centre Provision
 Preferred Option (Option 2)
 Option 2

insert data in [] cells only
 All figures are net of VAT

Floor area 3,800 sqm
 Indicative build cost (excl fees & contingency) £6,380,000

Income estimation Visits to outdoor facilities 80,000
Visits to indoor facilities per square metre 120 Visits per annum 536,000 visits

Zone	Length	Width	Size	Income per unit	Income	Total
MAIN ZONES						
Main sports hall			0 courts	£20,000 per court	£0	
Ancillary Hall 1			0 courts	£0 per court	£0	
Ancillary Hall 2			0 courts	£0 per court	£0	
Squash court			0 courts	£0 per court	£0	
Main pool	29	12.5	312.5 sqm	£790 per sqm	£246,875	
Teaching pool	12	8	96 sqm	£790 per sqm	£75,840	
Fun Pool	0	0	0 sqm	£0 per sqm	£0	
Fitness Suite (membership)			90 stations	£8,000 per station	£720,000	
Of which:						
Fitness memberships					£522,000	
Casual fitness					£108,000	
Dance Studio 1				15.0% of h&f income	£36,000	
Dance Studio 2				5.0% of h&f income	£36,000	
Spinning Studio				2.5% of h&f income	£18,000	
						£1,042,715
OUTDOOR FACILITIES						
Synthetic turf pitch			0	£0 per pitch	£0	
Grass pitches			0	£0 per pitch	£0	
5-a-side pitches	20,000		4 visits pitch/pa	£35,000 per pitch	£140,000	
Tennis courts			0	£0 per court	£0	
MUGA			0	£0 per court	£0	
Other 1					£0	
Other 2					£0	
						£140,000
ANCILLARY ACOMMODATION						
Creche				£0 per visit	£0	
Spa Facilities (steam, sauna etc)					£20,000	
Treatment Rooms					£15,000	
Climbing Wall					£0	
Additional Income from Parking					£36,000	
					£0	
Café/vending (core visitors)				Vending £0.20 per visit	£107,200	
Café/vending (other spectators/visitors)	0	0%	0	£0.00 per visit	£0	
						£178,200
Allowance for discounts 0.0% of income £0						
Total income						£1,360,915

Item	Expenditure per unit	Expenditure	Total
Expenditure estimation			
From benchmarking			
SALARIES	45.0% of income	£612,412	£612,412
PREMISES			
Utilities	£30.00 per sqm	£114,000	
Repairs and Maintenance	£20.00 per sqm	£76,000	
Cleaning	£6.00 per sqm	£22,800	
National Non-Domestic Rates (non-discounted)	£17.50 per sqm	£66,500	
National Non-Domestic Rates discount	100.0% Assume trust operation		
National Non-Domestic Rates		£0	
Life-Cycle Costs	1.67% of capital cost	£106,546	£319,346
ADVERTISING AND MARKETING	2.50% of income	£34,023	£34,023
ADMINISTRATION			
Insurances	£3.50 per sqm	£13,300	
Printing, Postage and Stationery	1.00% of income	£13,609	
Telephones	1.20% of income	£16,331	
Licences	0.50% of income	£6,805	
Other Administration	1.00% of income	£13,609	£63,654
OTHER SUPPLIES AND SUNDRY ITEMS	0.50% of income	£6,805	£6,805
COSTS OF SALES - Secondary Income	50.00% of catering income	£53,600	£53,600
OTHER COSTS			
Central Costs	5.00% of income	£68,046	
Financing costs	£0 (actual value)	£0	
Contingency	0.00% of income	£0	
Operator profit	6.00% of income	£81,655	
Parking Refund		£63,967	£213,668
Total Expenditure			£1,303,507
Net position (incl lifecycle costs)			£57,408
Net position (excl lifecycle costs)			£163,954

SCENARIO DESCRIPTION	BASE (Existing Centre Performance)	Option 2
INCOME SUMMARY		
OPERATIONAL INCOME		
WETSIDe ADMISSIONS		£322,715
HEALTH AND FITNESS (incl STUDIOS)		£720,000
DRYSIDe ADMISSIONS		£0
OUTDOOR FACILITIES		£140,000
SPA INCOME		£35,000
CLIMBING WALL		£0
VENDING SALES		£107,200
ADDITIONAL INCOME FROM CAR PARKING		£36,000
TOTAL INCOME		£1,360,915
EXPENDITURE SUMMARY		
STAFFING		£612,412
PREMISES		£212,800
ADVERTISING / MARKETING /ADMIN MANAGEMENT		£104,481
COST OF SALES		£53,600
PARKING REFUND		£63,967
TOTAL EXPENDITURE (Excl lifecycle)		£1,196,961
NET REVENUE (Excl lifecycle)		£163,954
ACTUAL COST TO COUNCIL (base only)	-£445,392	
COMPARISON TO BASE (Excl lifecycle)	n/a	£609,346
THROUGHPUT SUMMARY		
TOTAL THROUGHPUT	412,892	536,000
COMPARISON TO BASE	n/a	123,108
% INCREASE	n/a	30%
KPIs		
NET REVENUE PER VISIT		£0.31
% COST RECOVERY		113.7%

Agenda Item 8

CAPITA SYMONDS

Preferred Option (Option 2)

Summary of revenue performance and throughput compared to base position

EXCLUDING LIFECYCLE COSTS

	BASE (Existing Centre Performance)	Option 2
TOTAL INCOME		£1,360,915
TOTAL EXPENDITURE		£1,196,961
NET REVENUE		£163,954
ACTUAL COST TO COUNCIL (base only)	-£445,392	n/a
COMPARISON TO BASE (Excl lifecycle)		£609,346

THROUGHPUT SUMMARY	BASE (Existing Centre Performance)	Option 2
TOTAL THROUGHPUT	412,892	536,000
% INCREASE (COMPARED TO BASE)	n/a	30%

VALUE FOR MONEY	BASE (Existing Centre Performance)	Option 2
CAPITAL COST PER USER	n/a	£19.03
NET REVENUE PER USER	n/a	£0.31

PROJECT COST	BASE (Existing Centre Performance)	Option 2
BUILD COST OF NEW CENTRE		£10,200,000
LAND PURCHASE COST (WCC land)		£1,325,000
TOTAL PROJECT COST (including land Purchase)		£11,525,000

FUNDING	BASE (Existing Centre Performance)	Option 2
PROCEEDS FROM SALE OF EXCESS LAND		£1,123,850
BORROWING REQUIREMENT		£10,401,150
ANNUAL REPAYMENTS ON BORROWING		£541,245
REVENUE SAVING AFTER BORROWING		£68,102

APPENDIX 11: DRAFT PROJECT PROGRAMME

Activities	2012				2013				2014				2015				2016			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Dolphin Centre Operational																				
Appraisal (completion of initial options review)																				
Site Acquisition																				
Detailed Feasibility (RIBA Stage A-C)																				
Design Development (RIBA Stage D)																				
Planning Application																				
Technical Design (RIBA Stage E)																				
Production Information (RIBA Stage F)																				
Tender Documentation (RIBA Stage G)																				
Tender Action (RIBA Stage H)																				
Mobilisation (RIBA Stage J)																				
Construction to Practical Completion (RIBA Stage K)																				
Opening of New Centre																				
Demolition of Existing Centre																				
Post Practical Completion (RIBA Stage L)																				



The Sports Consultancy

Bromsgrove District Council

Dolphin Centre – Reduced Cost Options

Page 149

23 September 2013

Introduction

The Sports Consultancy and AFLS+P Architects were appointed by Bromsgrove District Council, in March 2013, to develop and appraise a number of options for the replacement of The Dolphin Centre, in Bromsgrove. The work is linked to the 'Review of Future Leisure Centre Provision in Bromsgrove', which was completed in May 2012. Since the completion of that study the Council has reviewed the funding available and has also completed further work on the value of the sites being considered for the development. A result, the Council is now considering lower cost options, which are likely to be more affordable.

The option that we have been agreed with the Council for consideration are as follows:

Option 1 (Base Option) – is an updated version of the preferred option from the 'Review of Future Leisure Centre Provision in Bromsgrove' Report. The centre is located on Worcestershire County Council (WWC) owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period.

Option 2a - is based on a reduction in the scope of the base option. It should focus on provision of core facilities (main pool, learner pool, H&F, 2 x studios, spinning room, spa and treatment rooms). The centre is located on WWC owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period.

Option 2b - is based on a reduction in the scope of the base option. It should focus on provision of core facilities (main pool, learner pool, H&F, 2 x studios, spinning room, spa and treatment rooms). The centre is located on the existing Dolphin Centre site. This would involve closure of the Dolphin centre for a period of up to 2 years.

Option 3a – is based on a reduction in the scope of the base option. It should focus on provision of core facilities (main pool, learner pool, H&F, 2 x studios and spinning room). The centre is located on WWC owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period.

Option 3b – is based on a reduction in the scope of the base option. It should focus on provision of core facilities (main pool, learner pool, H&F, 2 x studios and spinning room). The centre is located on the existing Dolphin Centre site. This would involve closure of the Dolphin centre for a period of up to 2 years.

Options 4a - is based on Sport England's affordable community pool model. This is a pre-designed solution aimed at reducing design, procurement and construction costs. The centre is located on WWC owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period.

Option 4b – is based on Sport England's affordable community pool model. This is a pre-designed solution aimed at reducing design, procurement and construction costs. The centre is located on the existing Dolphin Centre site. This would involve closure of the Dolphin centre for a period of up to 2 years.

Options 5a – is based on developing a centre using the Sunesis Leisure model. This is pre-designed solution , developed by building contractor Willmott Dixon, aimed at reducing design, procurement and construction costs. The centre is located on WWC owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period. **It should be noted that the sports hall element of the standard Sunesis model has not been included as this is not required as part of the proposed centre.**

Options 5b is the same facility as Option 5a except the centre is located on the existing Dolphin Centre site. This would involve closure of the Dolphin centre for a period of up to 2 years.

The Facility Options

Page 151

Options facility mix

The facilities included in each option are listed below in the following table. The site that will be used for the new centre is also indicated in the final row.

Core Facilities	Option 1	Option 2a	Option 2b	Option 3a	Option 3b	Option 4a SE Affordable Pool	Option 4b SE Affordable Pool	Option 5a Sunesis	Option 5b Sunesis
Main pool (6 Lane x 25m)	X	X	X	X	X	X	X	X	X
Learner pool (12m x 8m)	X	X	X	X	X	X	X	X	X
Health and fitness suite (80 stations)	X	X	X	X	X			X	X
2 x dance / fitness studios	X	X	X	X	X			X	X
Spinning room	X	X	X	X	X				
Spa facilities	X	X	X						
Spa treatment rooms	X	X	X						
Climbing wall	X								
Five-a-side football pitches (x3)	X								
Parking	200 spaces	200 spaces	Current DC parking (135 spaces)	200 spaces	Current DC parking (135 spaces)	200 spaces	Current DC parking (135 spaces)	200 spaces	Current DC parking (135 spaces)
Site for the new centre	WCC land	WCC land	Dolphin Centre	WCC land	Dolphin Centre	WCC land	Dolphin Centre	WCC land	Dolphin Centre

Notes:

- The sports hall element of the standard Sunesis model (Options 5a and 5b) has not been included, as this is not required as part of the proposed centre
- Current DC parking is 135 spaces but this should be increased to 200 in the final design, dependant on the final layout to be agreed.

Supply and demand analysis

The supply and demand analysis work that was completed during the initial study (completed in May 2012) has been reviewed and updated. This included commissioning a further Latent Demand Analysis for health and fitness facilities taking account of changes in the local market since the previous report was completed. In particular, the following changes in local provision were noted:

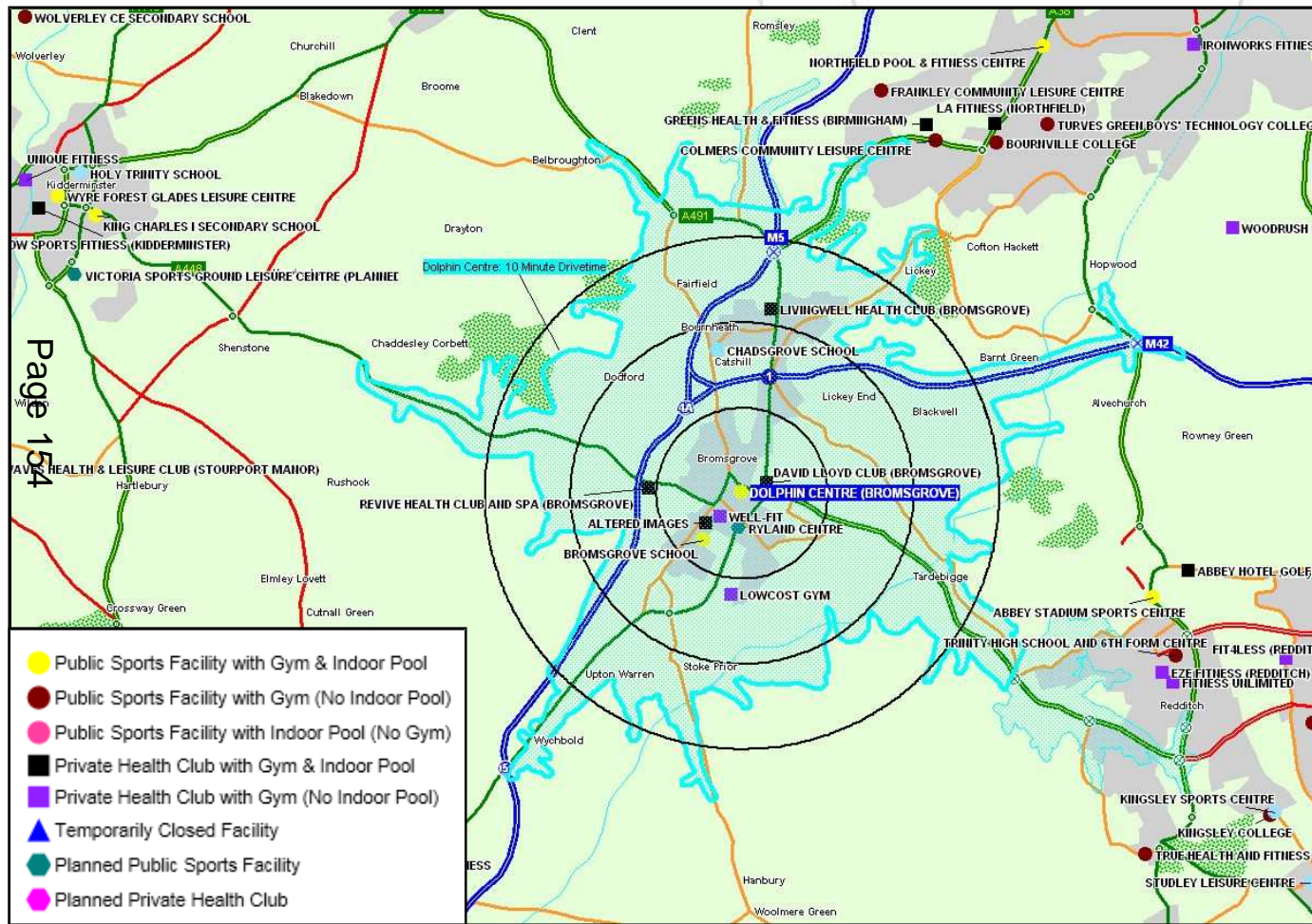
- The Ryland Centre – 45 stations
- Bromsgrove School (Private) – 30 stations
- Budget gym on Ashton Fields industrial estate – 20-30 stations

The results of the supply and demand analysis for swimming pools and health and fitness facilities are summarised below:

- Swimming pools – Sport England's Facility Planning Model (FPM) analysis concluded that the current provision is adequate. Future increases in demand could be met through increased access to facilities where access is currently limited. Therefore, there is no requirement to increase provision above the current level (6 lane 25m pool with learner pool). However, it should be noted that there is a reliance on private sector provision to meet the majority of demand in the area and if any of this is lost it would result in a deficit of provision.
- Sports halls – Sport England's FPM analysis concluded that the current provision is more than adequate. There is spare capacity at many school based sites in the district which could meet the needs of the community if these increase in the future. Since the report was completed a further 8 badminton courts have been provided at Bromsgrove School (2012), further increasing supply. As a result, there is no requirement to replace the existing 4 court sports hall at the Dolphin Centre.
- Health and fitness facilities – an 80 station health and fitness area could adequately cater for the anticipated membership numbers (between 1,800 and 2,000). If the facilities are well designed and managed. It is quite possible that membership levels could be increased to the 2,250 - 2,500 (100 station) level. However, at this point it is not clear whether anything above that level will be sustainable, we have assumed 80 stations at this early stage in the project development. This provides a conservative basis for decision making purposes. The area allowed for in the design is 450m² which could comfortably accommodate 100 stations if demand increases in the future.

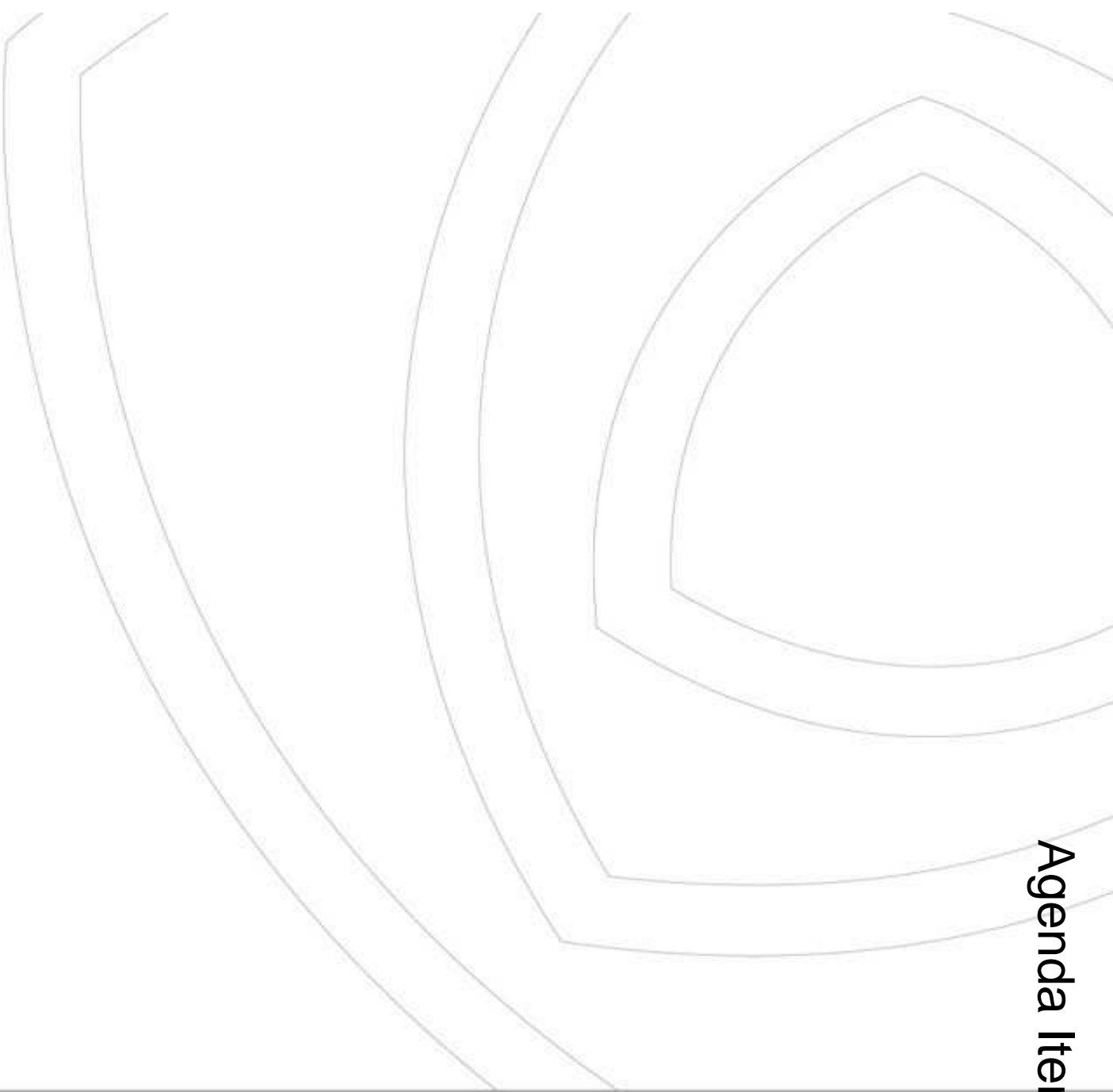
Latent demand analysis – health and fitness

The results of the revised latent demand analysis are based on a bespoke catchment area, which takes account of competing provision in Redditch and the south of Birmingham. The map used as the basis of the calculations is provided below. The map shows a 10 minute drive time catchment which is typical for this type of facility. The catchment area has been reduced specifically to take account of competing facilities in Redditch and the southwest of Birmingham.



Sketch Plans

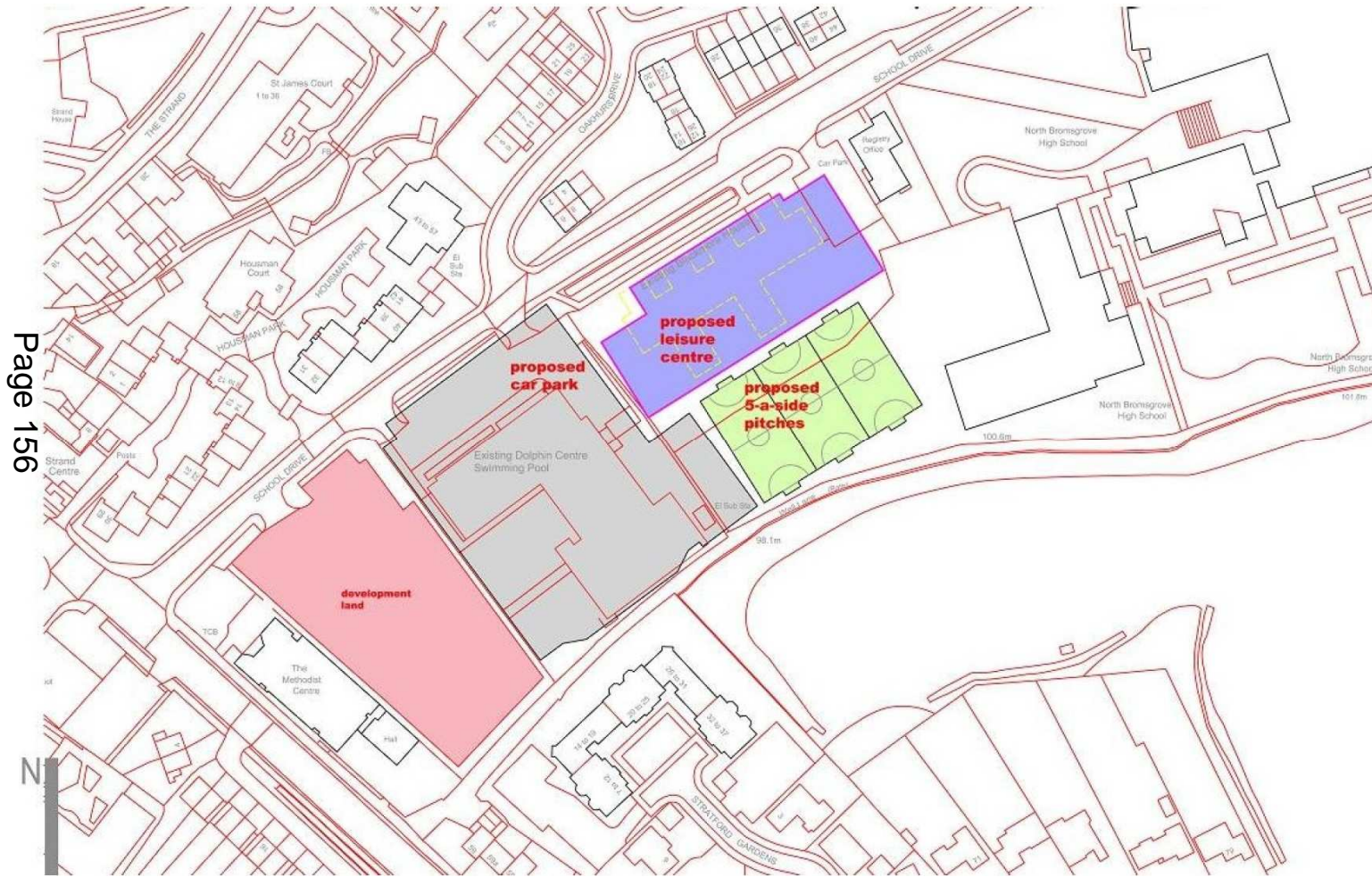
Page 155



Agenda Item 8

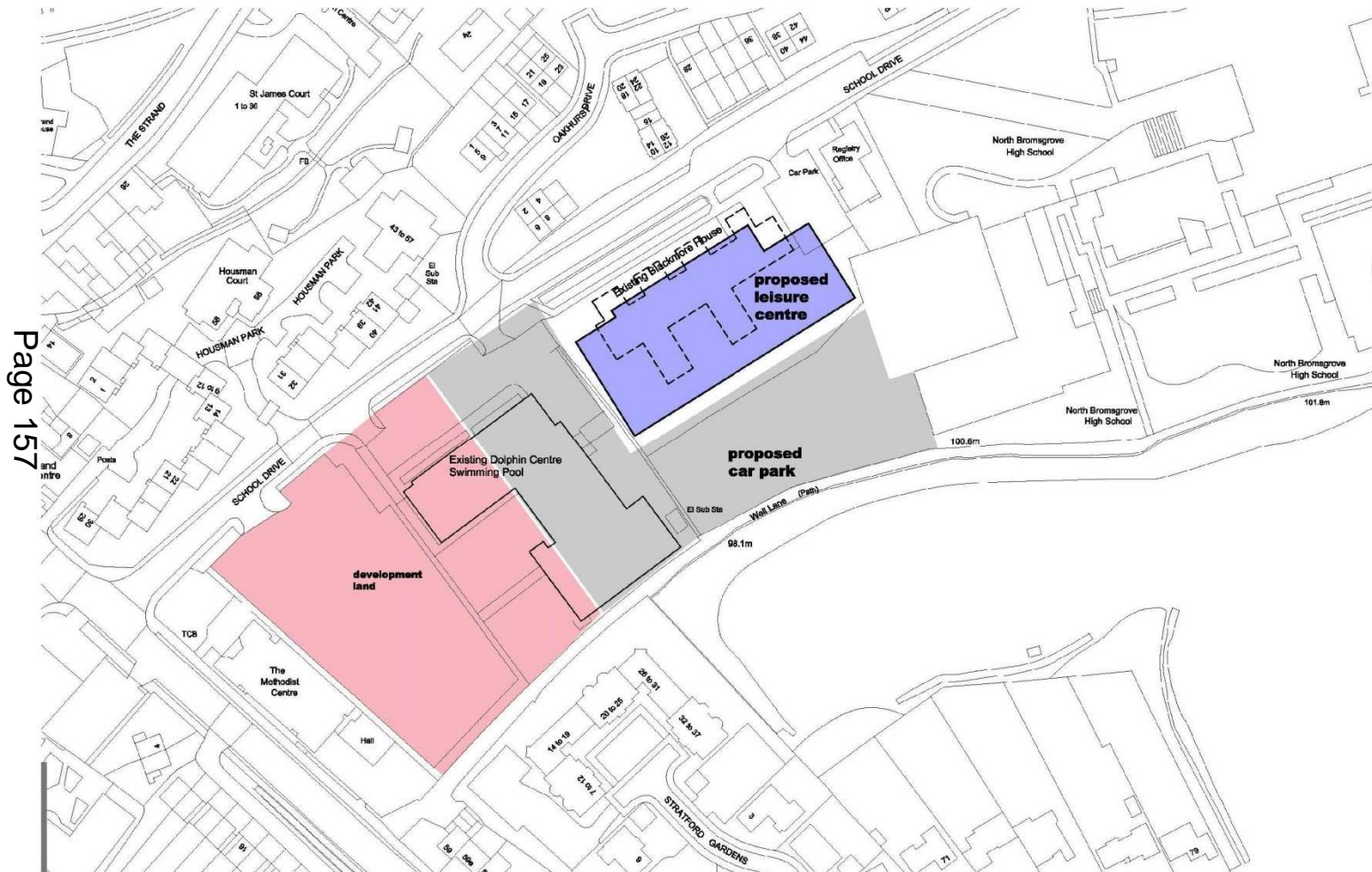
Option 1

Option 1 (Base Option) – is an updated version of the preferred option from the Review of Future Leisure Centre Provision in Bromsgrove Report. The centre is located on WWC owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period.



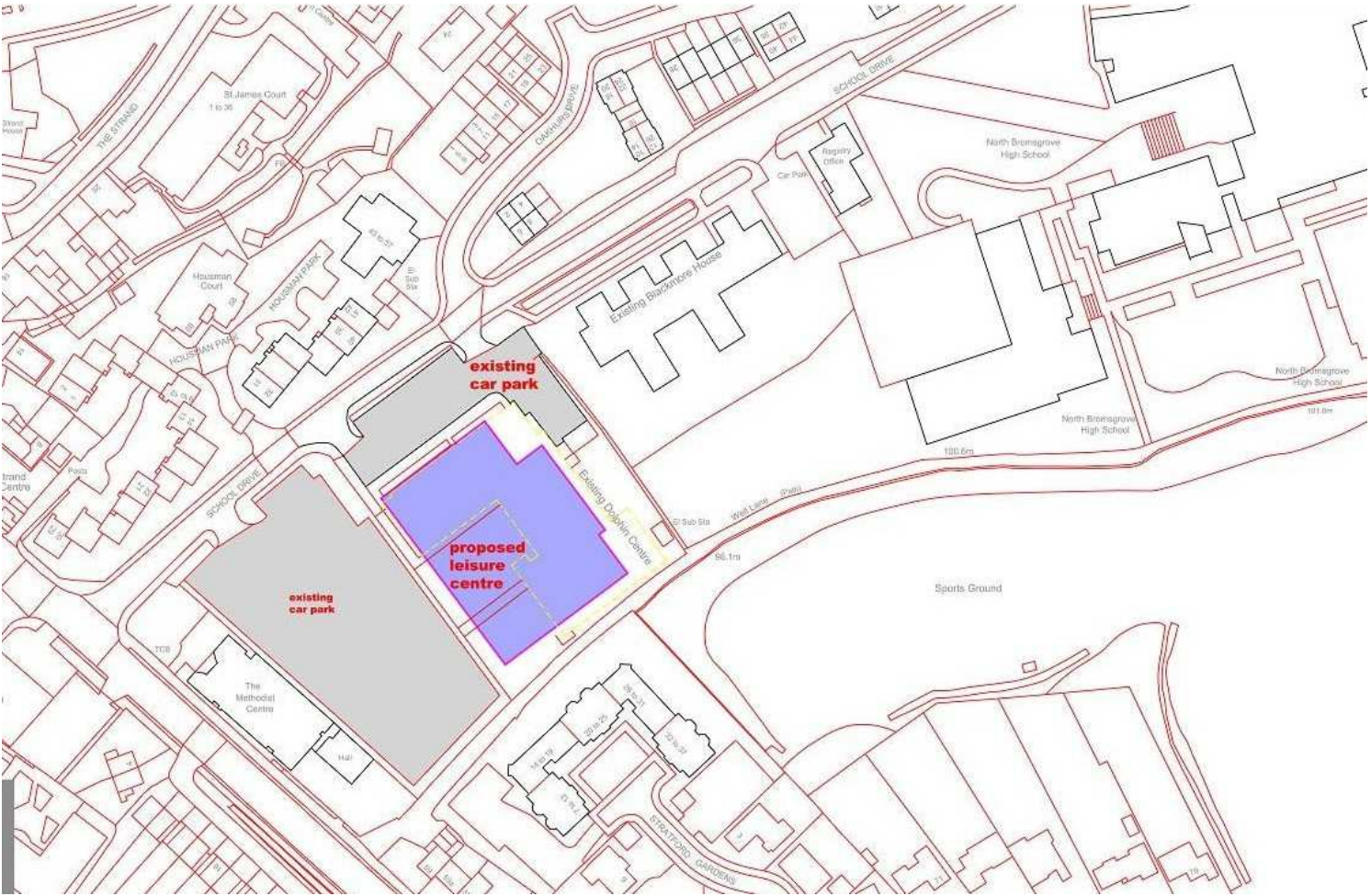
Option 2a

Option 2a- is based on a reduction in the scope of the base option it should focus on provision of core facilities (main pool, learner pool, H&F, 2 x studios, spinning room, spa and treatment rooms). The centre is located on WWC owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period.



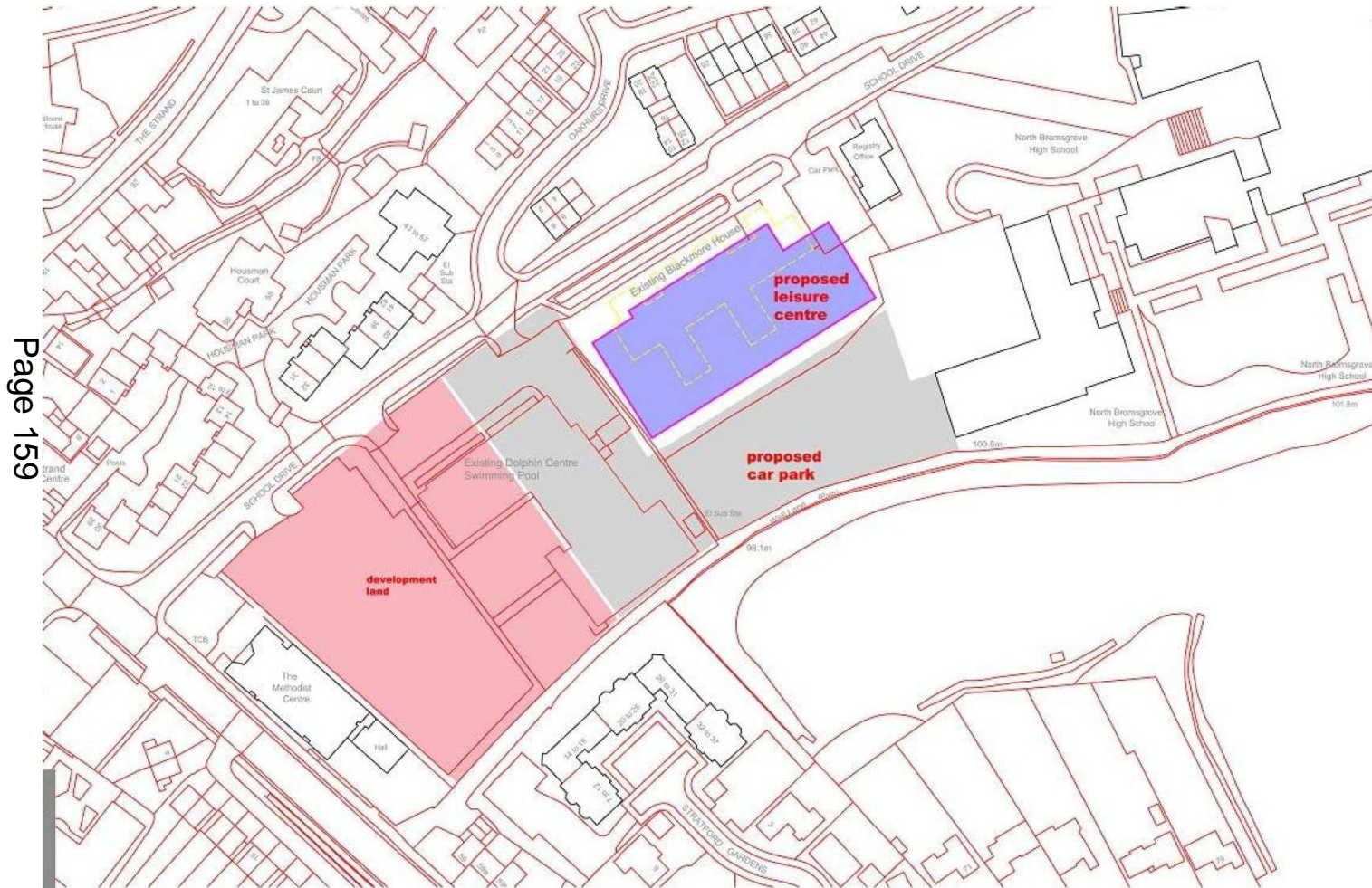
Option 2b

Option 2b - is based on a reduction in the scope of the base option it should focus on provision of core facilities (main pool, learner pool, H&F, 2 x studios, spinning room, spa and treatment rooms). The centre is located on the existing Dolphin Centre site. This would involve closure of the Dolphin centre for a period of up to 2 years. Additional parking is likely to be provided once the final site layout has been worked up in detail.



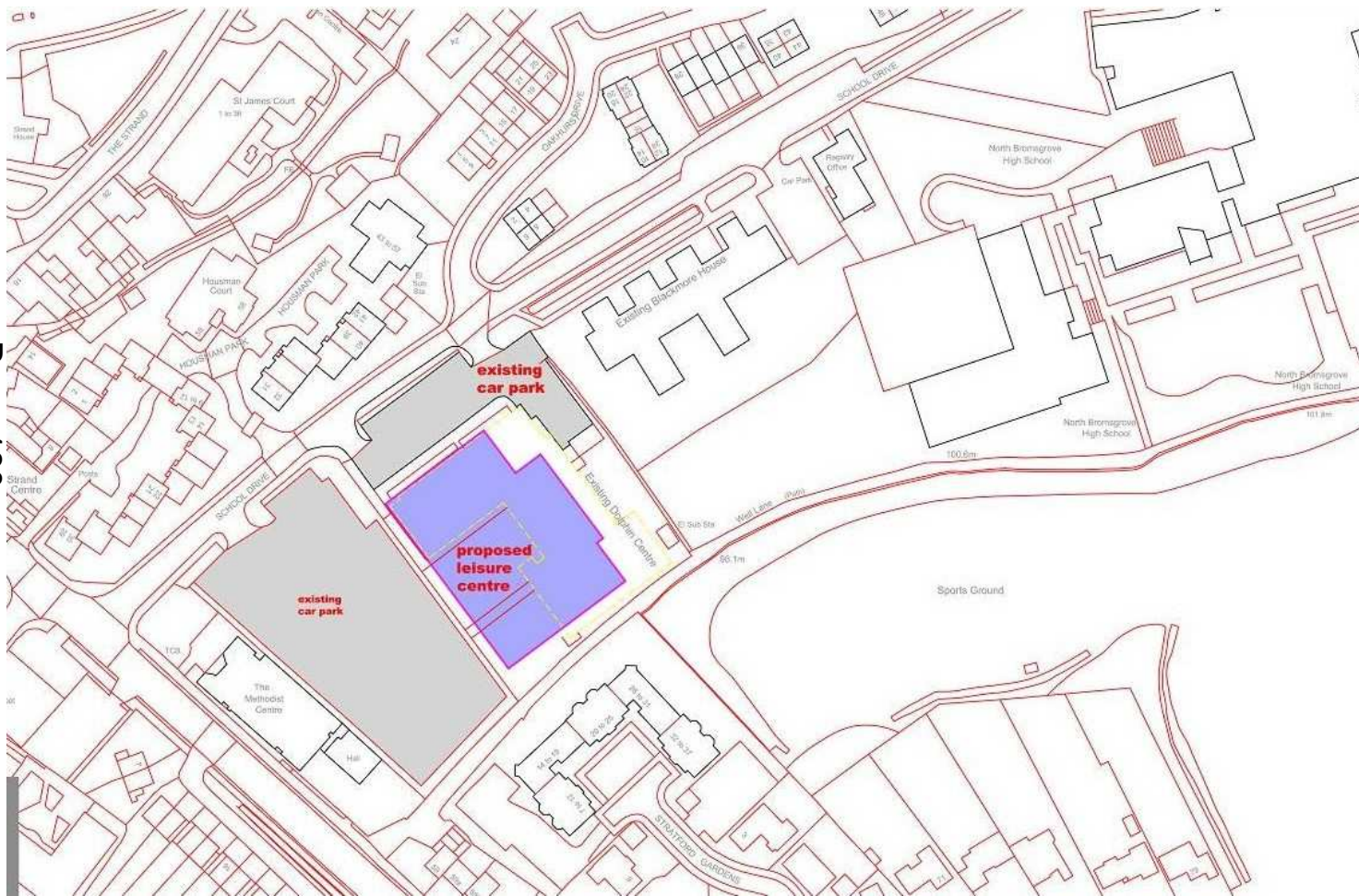
Option 3a

Option 3a-is based on a reduction in the scope of the base option. It should focus on provision of core facilities (main pool, learner pool, H&F, 2 x studios and spinning room). The centre is located on WWC owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period.



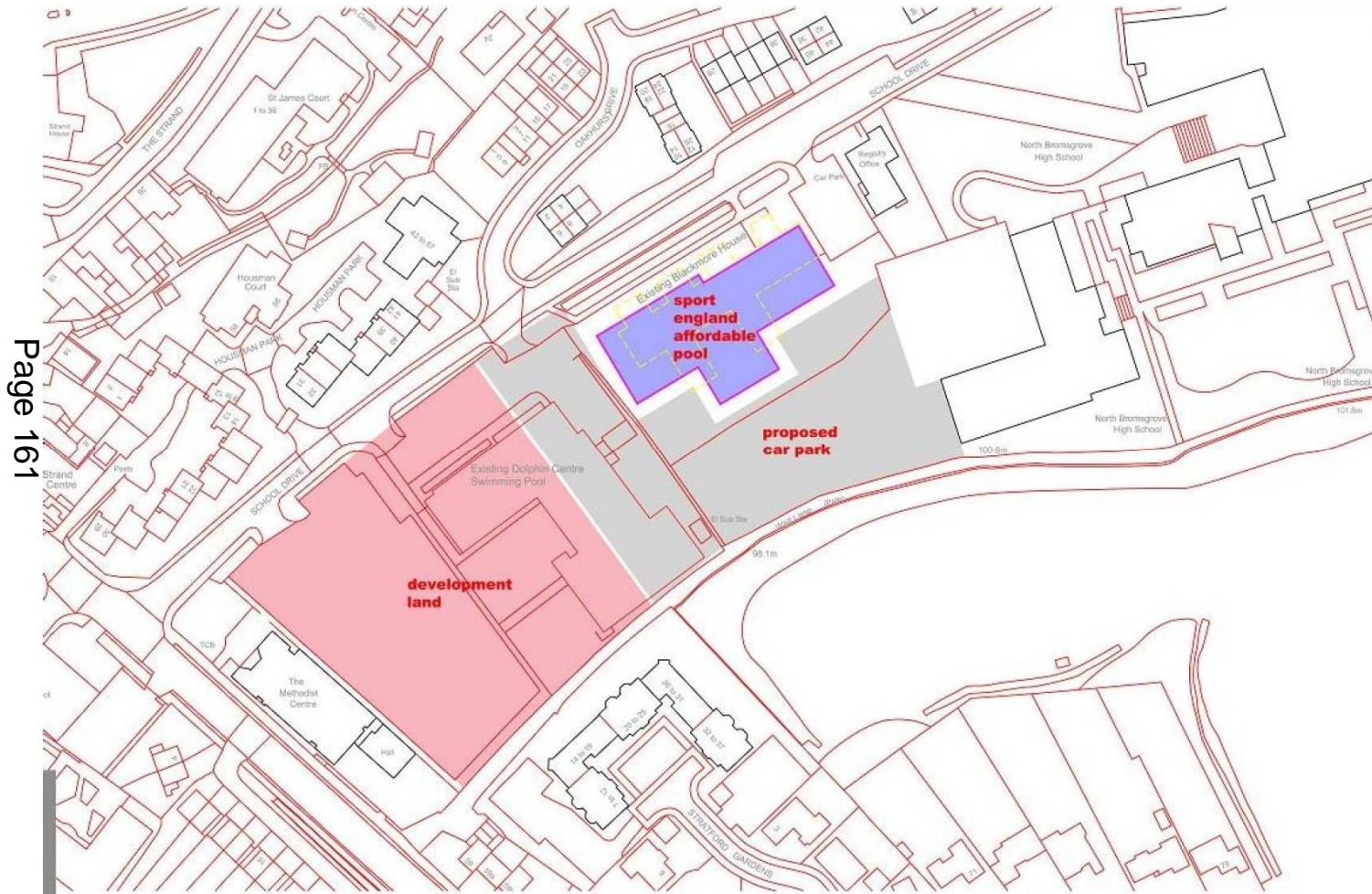
Option 3b

Option 3b – is based on a reduction in the scope of the base option. It should focus on provision of core facilities (main pool, learner pool, H&F, 2 x studios and spinning room). The centre is located on the existing Dolphin Centre site. This would involve closure of the Dolphin centre for a period of up to 2 years. Additional parking is likely to be provided once the final site layout has been worked up in detail.



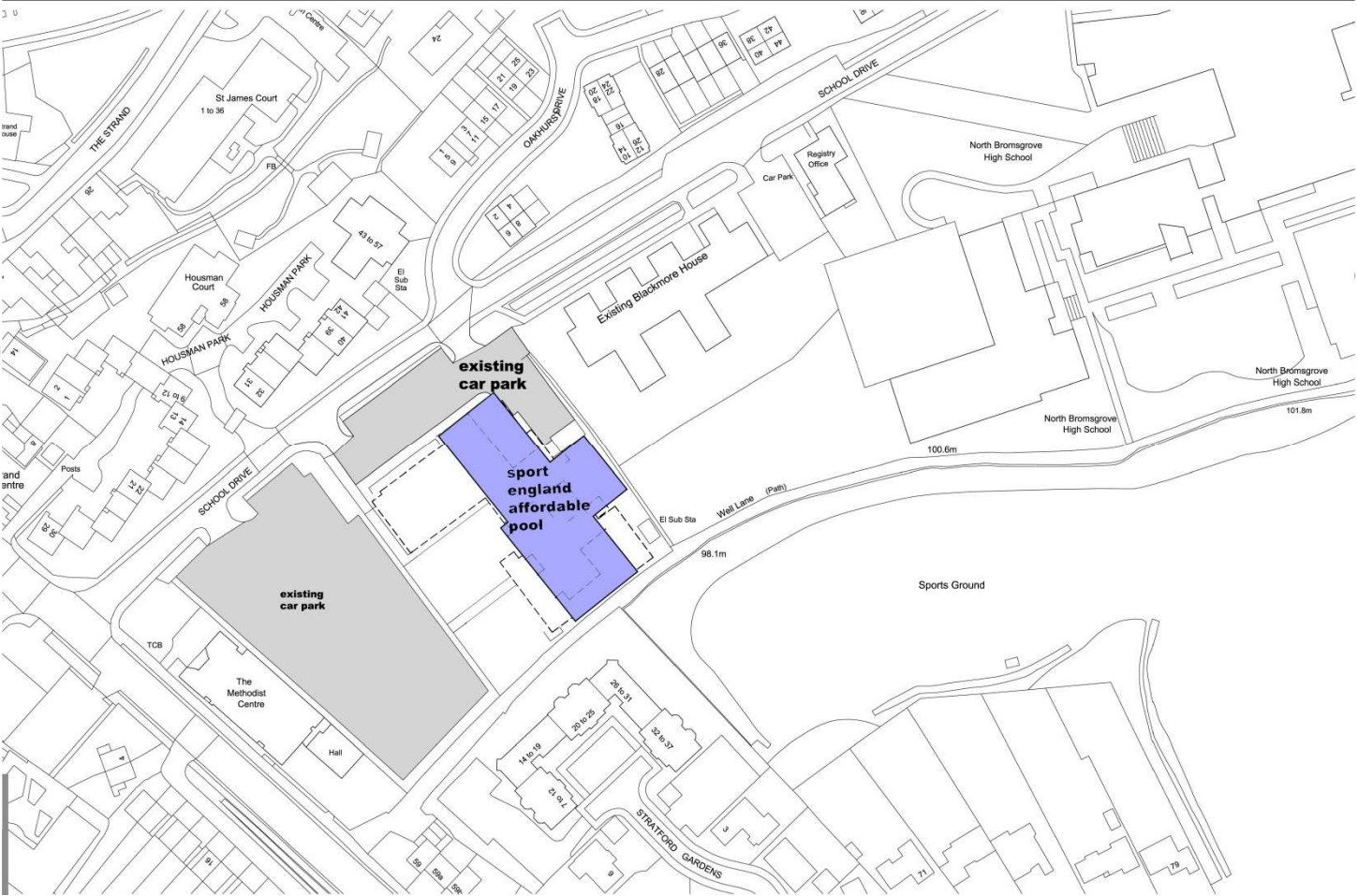
Option 4a

Options 4a- is based on Sport England's affordable community pool model. This is a pre-designed solution aimed at reducing design, procurement and construction costs. The centre is located on WWC owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period.



Option 4b

Options 4b- is based on Sport England's affordable community pool model. This is a pre-designed solution aimed at reducing design, procurement and construction costs. The centre is located on the existing Dolphin Centre site. This would involve closure of the Dolphin centre for a period of up to 2 years.

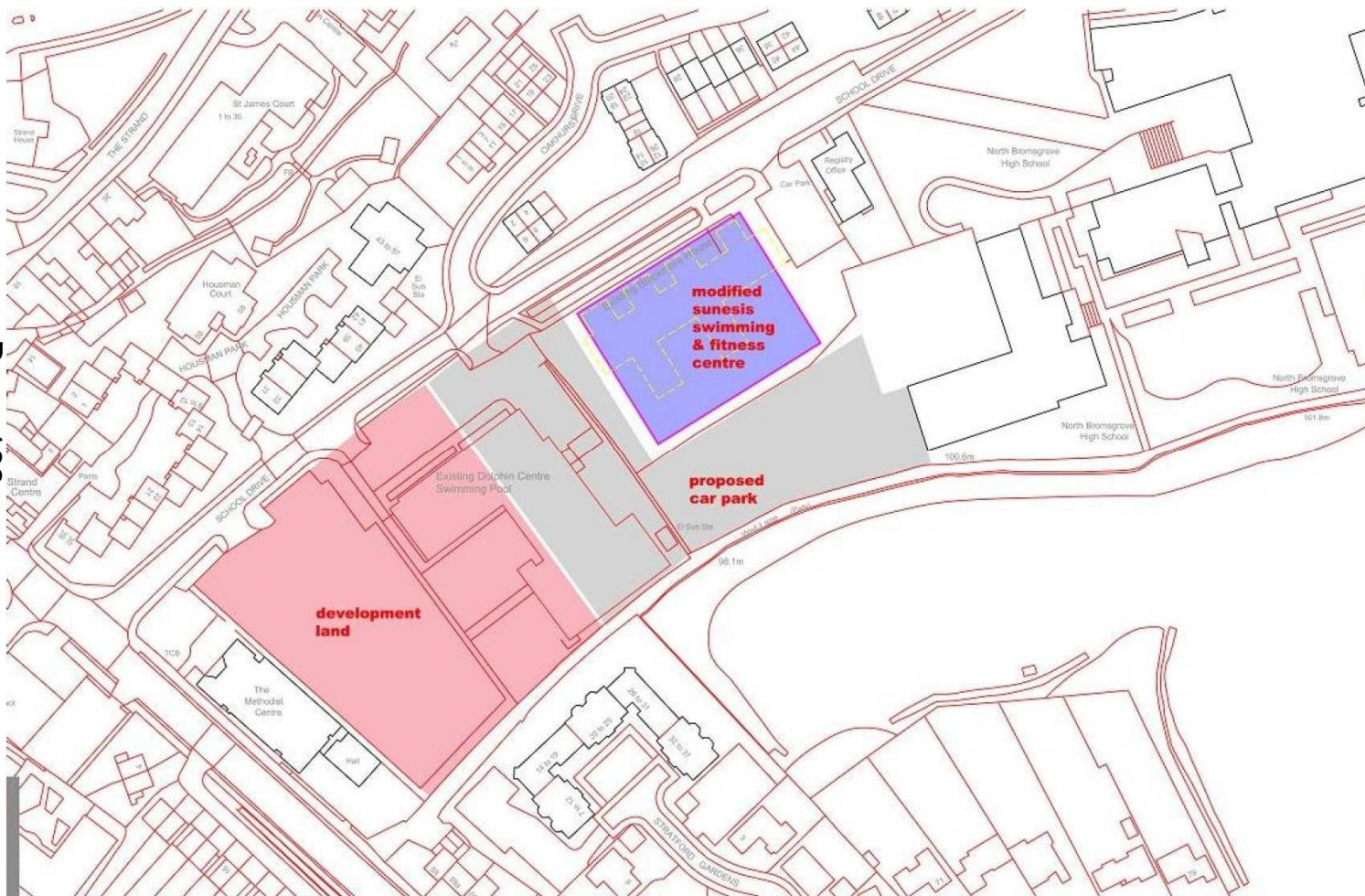


Page 162

Agenda Item 8

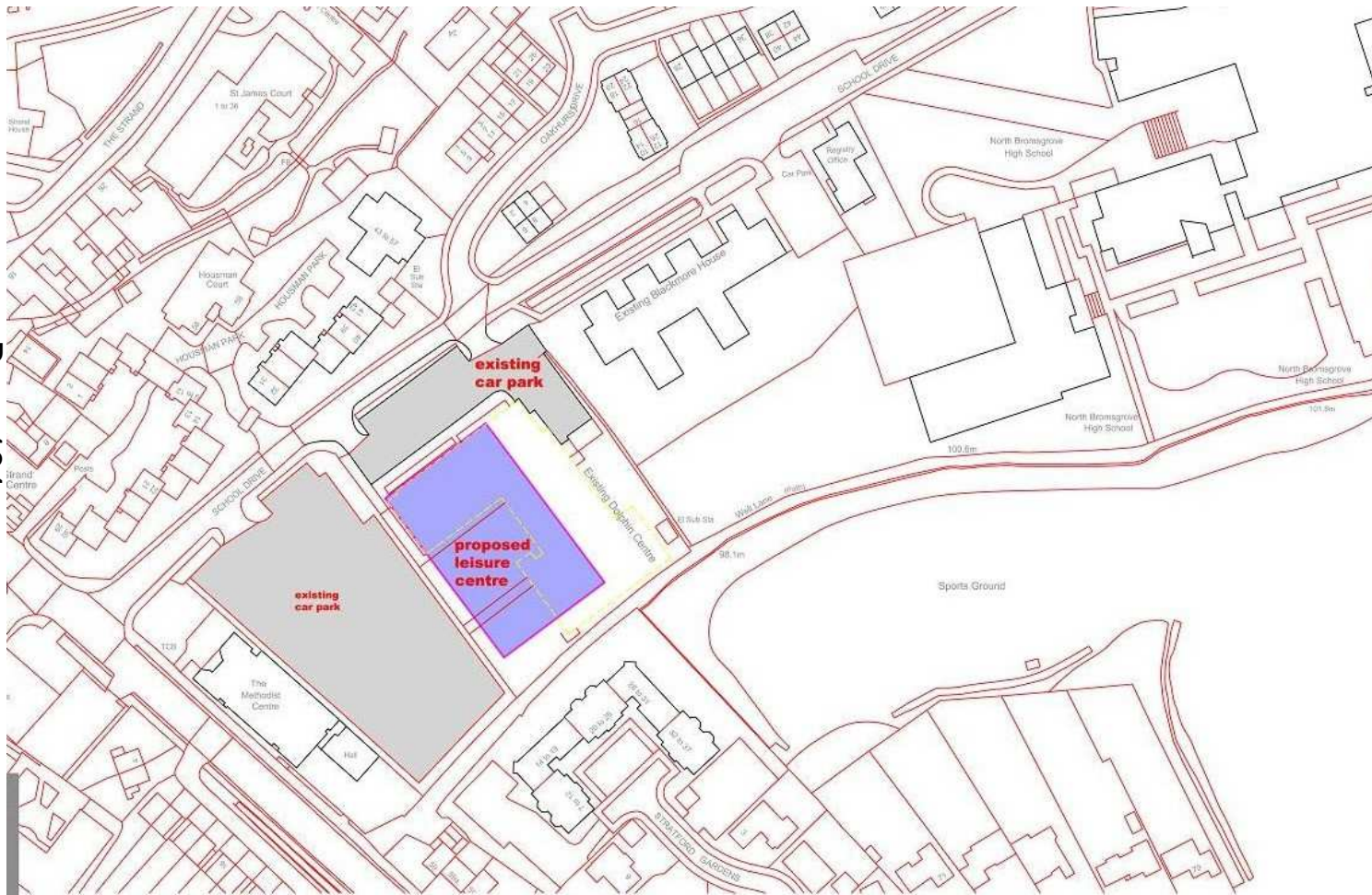
Option 5a

Options Sa- is based on developing a centre using the Sunesis Leisure model. This is pre-designed solution, developed by building contractor Willmott Dixon, aimed at reducing design, procurement and construction costs. The centre is located on WWC owned land. This will allow continuous operation of the Dolphin Centre for the duration of the build period.



Option 5b

Options 5b – is based on developing a centre using the Sunesis Leisure model. This is pre-designed solution, developed by building contractor Willmott Dixon, aimed at reducing design, procurement and construction costs. The centre is located on the existing Dolphin Centre site. This would involve closure of the Dolphin centre for a period of up to 2 years. Additional parking is likely to be provided once the final site layout has been worked up in detail.



Valuations

The District Valuer was appointed by Bromsgrove District Council to provide initial independent valuation advice on the development options for School Drive. The valuations assumed development of a scheme comprising residential units for retirement living and housing, as these are more likely to be acceptable in planning terms and will generate a higher value than other possible uses. The key conclusions are listed below. Maps showing the extent of the sites that have been valued are contained in Appendix 4.

- A valuation of £1.3million has been placed on the Blackmore House site (owned by WCC) for a 45 unit retirement living development. This is based on an area of circa 1.73 acres.
- A valuation of £1.5-£1.8million has been placed on the Dolphin Centre car park (owned by BDC) for a 45 unit retirement living development. This is based on an area of circa 2.29 acres. This the valuation is net of demolition costs.
- A valuation of between £2.7million to £3million has been placed on the whole School Drive site (made up of the existing BDC and WCC footprints excluding the Registry Office) for a mixed residential development including 40% affordable houses and a 45 retirement living development. This is based on an area of circa 4.02 acres.

All valuation figures are based on the market assessment as at Quarter 2, 2013. They are based on a range of assumptions on the form of development and land use. These will need to be subject to further development and refinement as the project develops, to mitigate risk.

Financial Implications

Current operating cost

The current cost to the Council of subsidising the operating the Dolphin Centre is summarised in the table below. These are the costs against which all future options are compared, to identify the improvement in the revenue position, as the basis for prudential borrowing calculations. The figures were supplied by Leisure and Cultural Services at Bromsgrove District Council:

BASE –Dolphin Centre 2013/14 Budget	
Miscellaneous expenses (parking refund)	-£65,952
Grants and subscriptions (management fee)	-£370,650
TOTAL COST OF SERVICE TO COUNCIL	-£436,602

Capital build costs

Initial Capital costs have been prepared using benchmark capital cost information for recently completed leisure buildings. Full capital cost information is contained in Appendix 2. For options 4a and 4b we have used the areas from the schedule of accommodation and applied rates provided in Sport England's affordable swimming pools guidance notes. For options 5a and 5b we have used the same benchmark cost data as for options 1-4. While these costs are slightly higher than the costs contained in the Sunesis documents, these are a better reflection of the likely cost, including local site issues (e.g. sloping site, landscaping car parking and demolition are included)

Area	Option 1	Option 2a	Option 2b	Option 3a	Option 3b	Option 4a	Option 4b	Option 5a	Option 5b
Reception & Staff Areas	£658,368	£520,128	£520,128	£520,128	£520,128	£537,653	£537,653	£273,024	£273,024
Wet Side Facilities	£3,565,575	£3,565,575	£3,565,575	£3,565,575	£3,565,575	£2,847,809	£2,847,809	£3,436,200	£3,436,200
Spa Area	£426,938	£426,938	£426,938	£0	£0	£0	£0	£0	£0
Health & Fitness Facilities	£2,376,288	£2,376,288	£2,376,288	£2,376,288	£2,376,288	£0	£0	£1,656,288	£1,656,288
Outdoor Pitches	£511,000	£0	£0	£0	£0	£0	£0	£0	£0
Other Costs (parking, access, landscaping etc)	£845,679	£772,223	£775,000	£761,550	£775,000	£484,637	£575,000	£534,138	£575,000
Total (Excluding Fees & Contingency)	£8,383,848	£7,661,152	£7,663,929	£7,223,541	£7,236,991	£3,870,099	£3,960,462	£5,899,650	£5,940,512
Contingency (10%)	£838,000	£766,000	£766,000	£722,000	£724,000	£290,000	£297,000	£590,000	£594,000
Professional Fees (12%)	£1,107,000	£1,011,000	£1,012,000	£953,000	£955,000	£520,000	£532,000	£100,000	£100,000
Sub Total (Construction Costs)	£10,329,000	£9,438,000	£9,442,000	£8,899,000	£8,916,000	£4,680,000	£4,789,000	£6,590,000	£6,635,000

It should be noted that the capital costs for Options 2a, 3a, 4a and 5a do not include a specific allowance for demolition of the Blackmore house buildings, as these are considered on the land acquisition costs which are net of demolition costs. The capital costs for Options 2b, 3b, 4b and 5b include demolition of the existing Dolphin centre building at a cost of £400,000 as this cost will be a project cost to the Council.

Car parking costs for Options 2b, 3b, 4b and 5b are based on £100,000 for upgrade of the existing parking (to be retained). The car parking costs are greater for Options 2a, 3a, 4a and 5a, as these options are likely to require provision of new areas of car parking. £400,000 has been included in the capital costs for these Options.

Revenue projections

A summary of the revenue projections for each option is provided in the following table. This shows the projected income and expenditure for each option and a comparison with the annual revenue deficit of £445,393 to show how the revenue position will change.

Revenue Summary	Option 1	Option 2a	Option 2b	Option 3a	Option 3b	Option 4a	Option 4b	Option 5a	Option 5b
Income	£1,285,606	£1,156,532	£1,156,532	£1,117,077	£1,117,077	£465,655	£465,655	£1,086,221	£1,086,221
Expenditure	£1,200,839	£1,096,889	£1,096,889	£1,051,749	£1,051,749	£494,595	£494,595	£984,558	£984,558
Profit/(loss)	£84,767	£59,643	£59,643	£65,328	£65,328	-£28,939	-£28,939	£101,663	£101,663
Base Position	-£436,602	-£436,602	-£436,602	-£436,602	-£436,602	-£436,602	-£436,602	-£436,602	-£436,602
Comparison to Base	£521,369	£496,245	£496,245	£501,930	£501,930	£407,663	£407,663	£538,265	£538,265

The revenue model assumes no refunds for car parking in the future. It also assumes that the facilities will be operated by an external trust operator (as at present).

Throughput projections

A summary of the usage projections for each option is provided in the following table. This shows the projected annual throughput for each option and a comparison with the current throughput of 412,892 per annum, to show how the usage will change. It can be seen that options 1 – 3b will result in increased throughput. Options 4a – 5b will result in a reduction in throughput as the capacity of these facilities is significantly reduced compared to the existing Dolphin Centre.

Throughput Summary	Option 1	Option 2a	Option 2b	Option 3a	Option 3b	Option 4a	Option 4b	Option 5a	Option 5b
Projected Throughput	527,404	457,036	457,036	434,761	434,761	252,652	252,652	355,478	355,478
Comparison to base	114,512	44,144	44,144	21,869	21,869	-160,240	-160,240	-57,414	-57,414
% Change	28%	11%	11%	5%	5%	-39%	-39%	-14%	-14%

Review of Options and Recommendations

Page 169

Agenda Item 8

Business case & affordability

The estimated project costs, funding and affordability are summarised in the following table. This example is based on the worst case valuation for the Dolphin Centre capital receipt (£1,500,000). The valuation report noted that there is potential for a higher value for the land. The land purchase cost also assumes the District Valuers figure of £1,300,000, as opposed to the offer of £1,800,000 made by a developer. The final figures will depend on the strength of the market when the land is sold and the potential land use. Planning issues will be critical to determining these values.

Valuation of Dolphin Centre Site	Costs				Funding			
Option	Capital Cost	Land Purchase	Total Cost	Borrowing Potential	Capital Receipt	Total Funding	Affordability (Funding - cost)	Rank
Option 1	£10,329,000	£1,300,000	£11,629,000	£10,019,206	£1,500,000	£11,519,206	-£109,794	5
Option 2a	£9,438,000	£1,300,000	£10,738,000	£9,536,385	£1,500,000	£11,036,385	£298,385	3
Option 2b	£9,442,000	£0	£9,442,000	£9,536,385	£0	£9,536,385	£94,385	4
Option 3a	£8,899,000	£1,300,000	£10,199,000	£9,645,640	£1,500,000	£11,145,640	£946,640	1
Option 3b	£8,916,000	£0	£8,916,000	£9,645,640	£0	£9,645,640	£729,640	2
Option 4a	£4,680,000	£1,300,000	£5,980,000	£7,834,094	£1,500,000	£9,334,094	£3,354,094	N/A
Option 4b	£4,789,000	£0	£4,789,000	£7,834,094	£0	£7,834,094	£3,045,094	N/A
Option 5a	£6,590,000	£1,300,000	£7,890,000	£10,343,891	£1,500,000	£11,843,891	£3,953,891	N/A
Option 5b	£6,635,000	£0	£6,635,000	£10,343,891	£0	£10,343,891	£3,708,891	N/A

- Options 4a, 4b, 5a and 5b are marked as N/A in the ranking column. While, on the face of it, these pre-designed models offer a cheaper solution they do not meet the specific sporting needs identified through the supply and demand analysis. Further detail is provided in the conclusions and recommendations section.
- Options 3a and 3b are the most financially viable options, however Options 2a and 2b result in higher visitor throughput/participation.

Review of Standard Models

Page 171

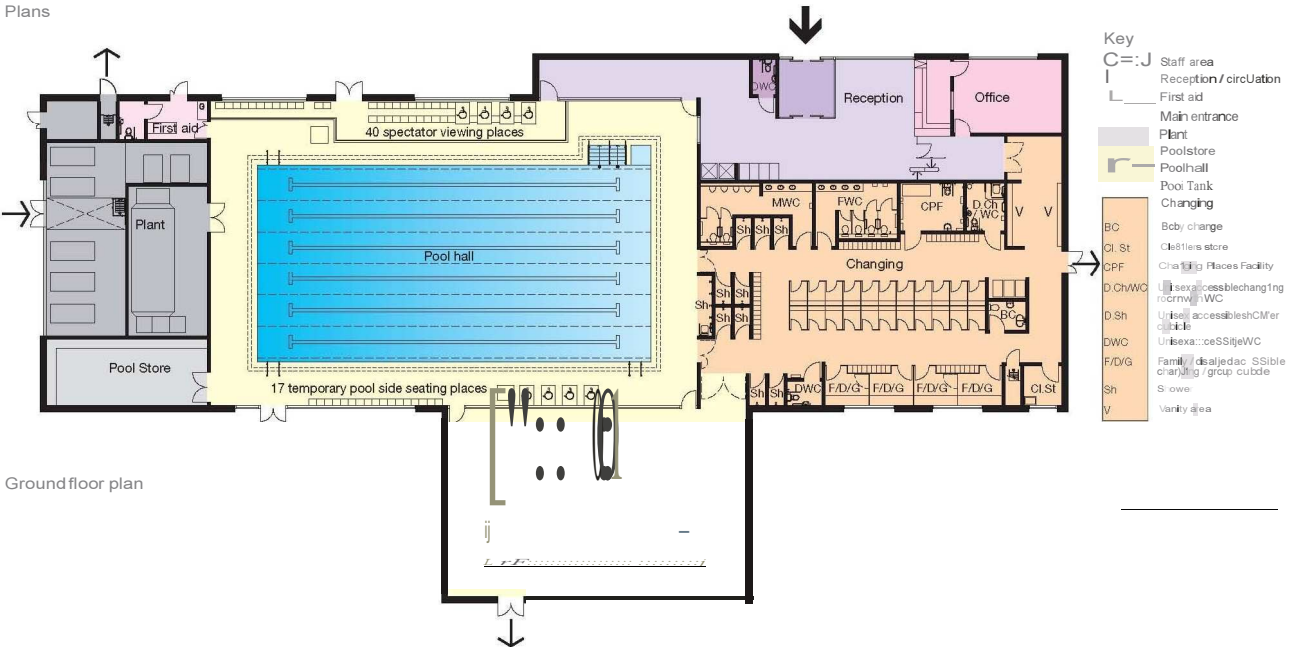
Sport England affordable pool model design



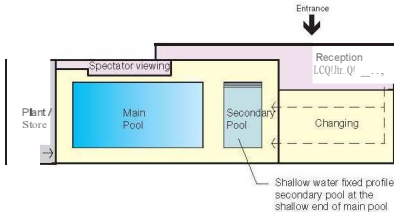
Page 172



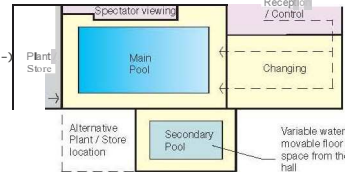
6 lane + secondary pool Plans



Ground floor plan



Alternative secondary pool location



Alternative secondary pool type

January Revision 003

11

©Sport England 2012

Sport England affordable pool model – summary of published guidance

Facilities

6 lane 25m pool with learner pool

Capital Costs

- Internal floor area 1,850m²
- Construction costs £3,398,000 (£1,837 per m²)
- Contingency 7.5%
- Professional fees 12.5%
- External works 15%
- Incoming services £71,000
- **Total estimated cost £4,690,600**

Revenue Projections

- £24,000 surplus per annum
- Not clear what the key assumptions are but no allowance included for lifecycle costs
- No operational examples of this being achieved.

Assessment of the affordable pool model in relation to Bromsgrove's needs

The issues relating to use of this 'model' approach in the context of the Dolphin Centre replacement are listed below:

- While the headline cost is cheaper than alternatives, it offers a very narrow facility mix and represents a significant reduction in current provision
- There are currently no examples of these pools having been completed. The model is largely a guidance document as opposed to a tested product
- Entrance and circulation areas are very small and would not be able to accommodate the likely throughput, e.g. changeover for swimming lessons and swimming events.
- Capacity and projected throughput are almost 40% lower. This represents a significant reduction in community sports provision
- There is a lack of facilities that will generate positive revenue to offset the cost of operating the swimming pool. The lack of health and fitness and studio space is a particular concern. Potential revenue is being missed.
- The facilities will face the same revenue issues as a bespoke centre. The revenue modelling completed by the Sports Consultancy is specific to Bromsgrove and is based on detailed consultation with officers and benchmarking against national and local comparables. There is no detail on how the ambitious revenue forecasts, contained in Sport England's guidance, can be achieved
- We question whether the standardised specification and finishes would create the quality facility the Council is seeking to attract members, particularly those that the Council is seeking to attract from private members clubs. A cheaper build is likely to require increased repair and maintenance expenditure over the life of the building. We have increased assumptions on lifecycle expenditure in recognition of this.
- This type of facility is better suited to an extension of an existing dry side facility, or as a stand alone pool on a school site, not as part of a heavily used main community leisure centre

We would recommend that this design is not used as the basis for a replacement of the existing Dolphin centre. The quality of the facility, capacity and experience for users will be lower than a bespoke design. The range of activities on offer will be diminished and the facility is likely to be less financially viable due to the lack of positive revenue generating facilities.

In our experience, while these types of design solutions act as a useful reference point and guidance for clients, most projects inevitably require further reworking of the standard design, adding further facilities to meet local needs. For this reason we would expect the costs rise significantly beyond the headline figures included in Sport England's guidance.

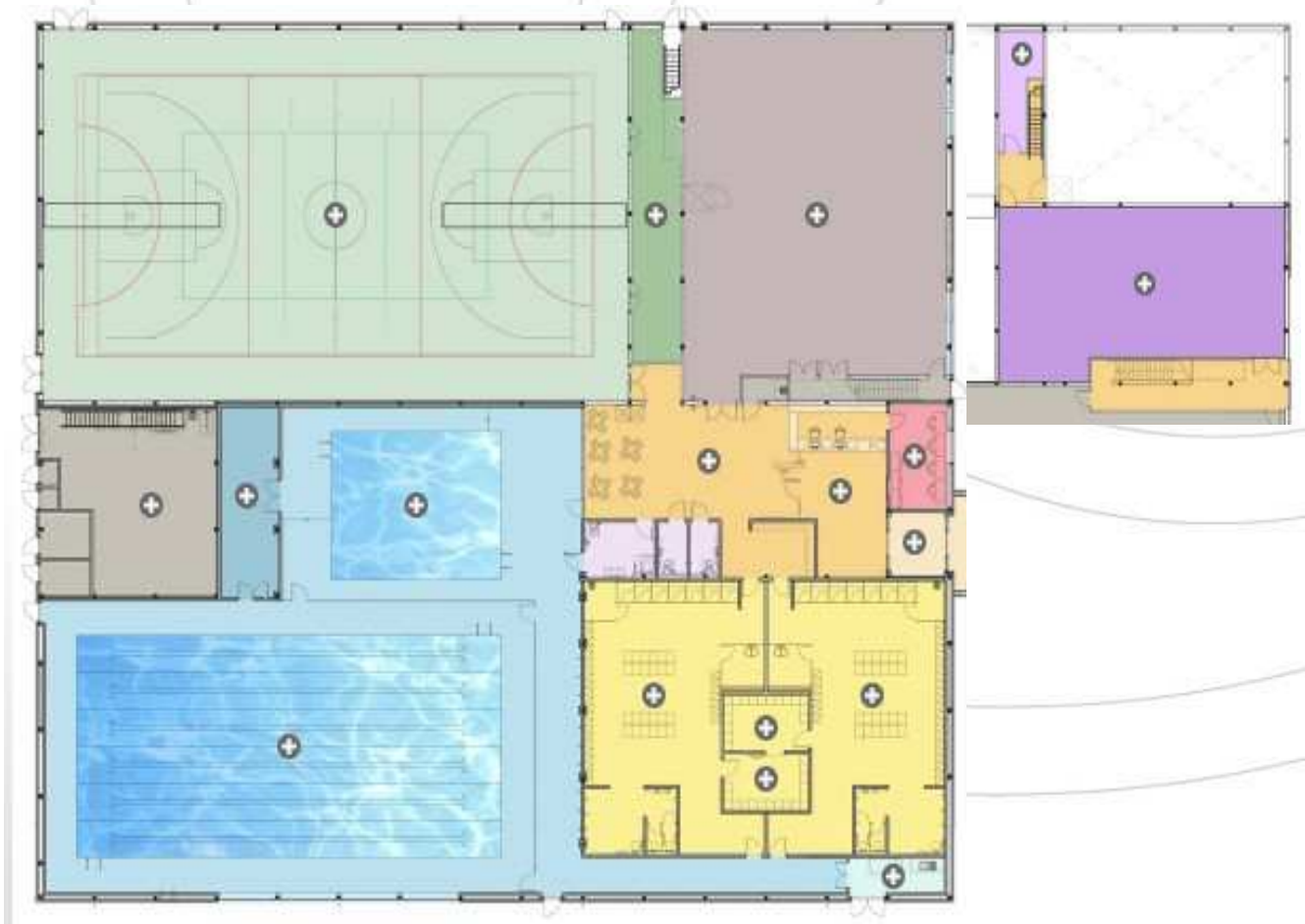
Sunesis Leisure



Page 175

Ground Floor

First Floor Studio



Agenda Item 8

Sunesis Leisure (6 Lane Pool Option)

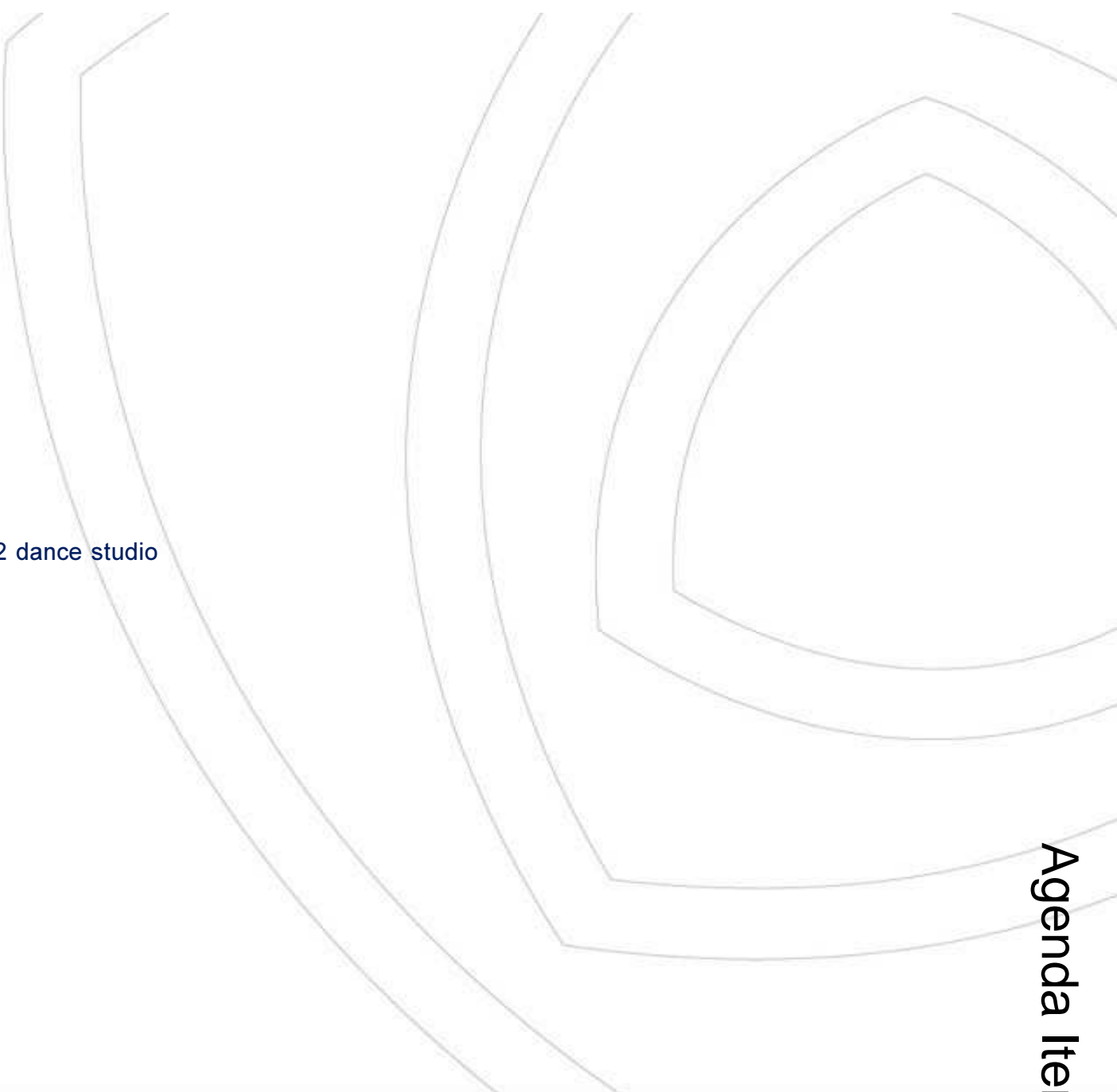
Facilities

- 25m 6 lane pool
- learner pool
- Sports hall 34.5m x 20m
- 65 station fitness suite
- Foyer with vending and viewing zones
- Mezzanine floor above fitness suite providing 160m² dance studio

Capital Costs

- Internal floor area 2,988m²

Total estimated cost £5.1m



Assessment of the Sunesis Leisure model in relation to Bromsgrove's needs

The issues relating to use of the Sunesis Leisure approach, in the context of the Dolphin Centre replacement, are listed below. Many of these are similar to those for the Sport England affordable pool model:

- While the headline cost is cheaper than alternatives this is based on a specific facility mix. However, Sunesis Leisure does have some flexibility to add different activities within the area allocated as sports hall space, though this is likely to increase the cost
- Provision of communal and circulation space is minimised and the building may not be able to accommodate the likely throughput at peak periods, particularly for swimming events. The model will result in a 14% reduction in capacity
- We question whether the standardised specification and finishes would create the kind of quality facility the Council is seeking to attract members, particularly those that could be persuaded to switch from private members clubs. A cheaper build is likely to require increased repair and maintenance expenditure over the life of the building. We have increased assumptions on lifecycle expenditure in recognition of this
- The facilities will face the same revenue issues as a bespoke centre. The revenue modelling completed by the Sports Consultancy is specific to Bromsgrove and is based on detailed consultation with officers and benchmarking against national and local comparables. Revenue figures quoted in the Sunesis documentation are too generic to be taken on face value
- This type of facility lends itself to a school site but is less suitable for a heavily used community leisure facility
- There has been a low take up of this product by the leisure market since it was launched. There are no examples of Sunesis Leisure having been completed and operational.

Sunesis could provide an alternative to a bespoke facility, in replacing the Dolphin Centre. However, the design is constrained and contains a four court sports hall space, which is not required. The significant changes required to remodel the building will result in significant cost increases that will increase the costs, as it is no longer a standard model.

We recommend that this design is not used as the basis for a replacement of the existing Dolphin centre. The quality of the facility, capacity and experience for users will be lower than a bespoke design. The range of activities on offer will be diminished. Fundamentally, this pre-designed solution does not meet the specific needs of the community of Bromsgrove and therefore is not appropriate.

Conclusions and Recommendations

Page 178

Agenda Item 8

Conclusions

Options 4a, 4b, 5a and 5b should be discounted. While, on the face of it, these pre-designed models offer a cheaper solution, they do not meet the specific sporting needs identified through the supply and demand analysis. The facilities included in Option 4a and 4b are limited to wet side only and will result in a significant reduction in provision and capacity for users. The affordable pool model being promoted by Sport England and the ASA is not proven in terms of revenue performance, with no examples of this model having been delivered.

The Sunesis model, Options 5a and 5b include spaces that are not required in the facility, including a 4 court sports hall. Both designs require a significant degree of variation or alteration, meaning that these standard models are not suitable for Bromsgrove's needs. The changes in design will increase costs above the figures included in the marketing material, as the low costs are based on a set design applied to a clear and level site. If the designs are altered, additional costs are incurred and the financial advantages of the standard model are no longer applicable. Furthermore, these lower cost options are not as well suited to the high levels of throughput and usage that are likely to occur in what will be a busy town centre facility. Both the Sport England and Sunesis models will result in a fall in capacity and throughput with an estimated fall in throughput of 40% for the Sport England Model and 14% for the Sunesis model, compared to current throughput of the Dolphin Centre resulting in a significant reduction provision.

The reduced costs means that the standard of finish will be lower and we would expect lifecycle costs to be higher to allow for increased wear and tear on the lower quality finishes. Low cost, pre-designed models are generally better suited to smaller community facilities or school sites where customer expectations are lower and there is reduced throughput of users.

Recommendations

- Options 4a, 4b, 5a and 5b should be discounted for the reasons given above.
- Options 2a, 2b, 3a and 3b are the only ones that are affordable.
- Option 1 would require further funding (capital or revenue) to make up a funding shortfall.
- Options 2b and 3b would result in the closure of the Dolphin Centre for the duration of the demolition and build period (up to 2 years). This would result in a loss of service for users but it would also allow the Council to make revenue savings, for the duration of the build, as the current subsidy of c £436,000 per annum would not need to be provided if the building was closed (assuming the management contract has expired prior to closure).
- If the Council is seeking to provide continuous service to users, Option 3a is the most financially viable option followed by Option 2a. If the Council accepts that closure (for up to two years) should take place to facilitate the development, Option 3b is the most financially viable option. The closure option provides the added benefit of saving the Council two years of revenue subsidy payments (c £872,000) but this leaves the community without access to the leisure centre, which is likely to be problematic for users.
- Options 3a and 3b are the most financially viable options, However, Options 2a and 2b result in higher visitor throughput/participation. The need to balance financial viability and maximising participation must be considered.

Recommendations

A summary of the recommended options (2a, 3a, 3b) is provided below:

Facility mix

Core Facilities	Option 2a	Option 2b	Option 3a	Option 3b
Main pool (6 Lane x 25m)	X	X	X	X
Learner pool (12m x 8m)	X	X	X	X
Health and fitness suite (80 stations)	X	X	X	X
2 x dance / fitness studios	X	X	X	X
Spinning room	X	X	X	X
Spa facilities	X	X		
Spa treatment rooms	X	X		

Recommendations

A summary of the funding and affordability for the recommended options (2a, 3a and 3b) is provided below. The first scenario is based on the valuation report figure for the cost of land purchase from WCC (£1.3 million). The second scenario is based on the offer made by a private developer for the WCC site (£1.8 million):

Land purchase cost = £1.3 million

Valuation of Dolphin Centre Site		Costs		Funding			Affordability (Funding - cost)	Rank
Option	Capital Cost	Land Purchase	Total Cost	Borrowing Potential	Capital Receipt	Total Funding		
Option 2a	£9,438,000	£1,300,000	£10,738,000	£9,536,385	£1,500,000	£11,036,385	£298,385	3
Option 2b	£9,442,000	£0	£9,442,000	£9,536,385	£0	£9,536,385	£94,385	4
Option 3a	£8,899,000	£1,300,000	£10,199,000	£9,645,640	£1,500,000	£11,145,640	£946,640	1
Option 3b	£8,916,000	£0	£8,916,000	£9,645,640	£0	£9,645,640	£729,640	2

Land purchase cost = £1.8 million

Valuation of Dolphin Centre Site		Costs		Funding			Affordability (Funding - cost)	Rank
Option	Capital Cost	Land Purchase	Total Cost	Borrowing Potential	Capital Receipt	Total Funding		
Option 2a	£9,438,000	£1,800,000	£11,238,000	£9,536,385	£1,500,000	£11,036,385	-£201,615	4
Option 2b	£9,442,000	£0	£9,442,000	£9,536,385	£0	£9,536,385	£94,385	3
Option 3a	£8,899,000	£1,800,000	£10,699,000	£9,645,640	£1,500,000	£11,145,640	£446,640	2
Option 3b	£8,916,000	£0	£8,916,000	£9,645,640	£0	£9,645,640	£729,640	1

Next Steps

Page 182

Next Steps

The work completed during this study represents the initial 'Options Appraisal' stage in developing the project. It includes benchmarked capital and revenue costs and the outline business case for the initial options, to enable the Council to decide whether to proceed and, if so, which is the preferred option(s) to carry forward.

If the Council decides to proceed with the project, the next stage should involve procurement of a leisure consultancy team to complete a detailed feasibility study to RIBA Stage C. This will provide the Council with the information required to take final decisions on the scope of the project and to procure the development. The key items included in a typical Stage C study for this type of development are listed below:

- **Design Development** - Refine the preferred option to RIBA Stage C, including production of a site plan and floor plans, showing the internal arrangement of the building including all areas listed of the schedule of accommodation. Draw up a detailed technical design brief to RIBA Stage C
- **Capital Cost Plan** - Complete pre-tender cost estimates based on the final schedule of accommodation linked to the RIBA Stage C design.
- **Business Plan** - Create a detailed business plan model alongside the design and capital cost plan. This will be used to test the impact of changes in the scope of the project and inform the refinement of the business case.
- **Procurement Options Appraisal** - Review procurement options for the procurement of the building and the management operator. This should identify all procurement options and summarise the advantages and disadvantages of each, as well as identifying the preferred option.
- **Risk Register** - Devise a project risk register to identify all risks and assess their impact and probability of occurring as well as summarising the actions that should be taken to manage and mitigate each risk.
- **Governance Structure** - Define the governance structure for delivering the project to provide guidance on the most effective structure for delivering the project through to completion.
- **Project Programme** - Develop a project programme covering the delivery of the project.
- **Funding Review** - Review of all realistic funding opportunities for a project of this type and the possible amounts of funding available from each. Agree the make-up of the project funding.
- **Transport Planning** - Completion of a transport assessment and travel plan (if required by the local planning authority).

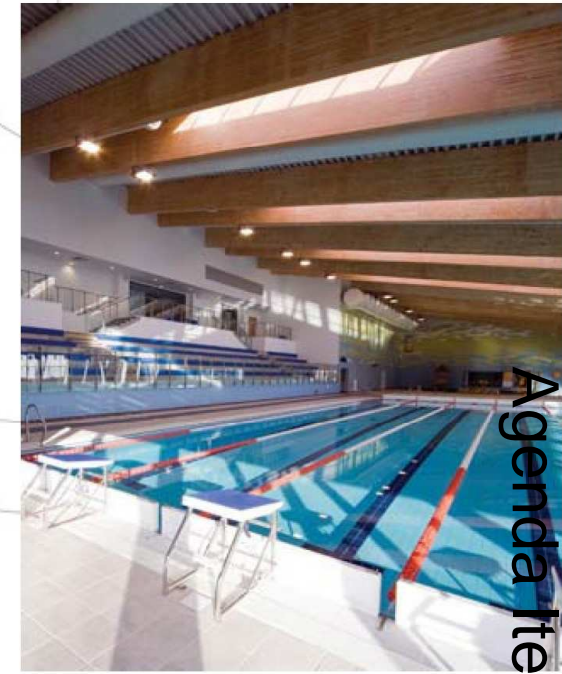
A study of this type would typically be completed over a 3 month period.

Appendix 1

Internal and External Views of Recently Completed Swimming Pool Projects of Similar Cost to the Options for the Dolphin Centre

Page 184

Agenda Item 8





1-torley leisure Centre

Reigate & Banstead BOROUGH COUNCIL
Banstead | Horley | Redhill | Kingley

Appendix 2

Capital Cost Estimates

Page 187

BCIS - Preferred Option Costs		Option 1		Option 2a		Option 2b		Option 3a		Option 3b		Option 4a		Option 4b		Option 5a		Option 5b		
Description	Rate	Preferred option from initial report. Located on WCC land.		Reduction in the scope of Option 1. Core facilities are main pool, learner pool, H&F and 2 x studios, spinning, full spa and treatment rooms. Located on WCC land		Reduction in the scope of Option 1. Core facilities are main pool, learner pool, H&F and 2 x studios, spinning, full spa and treatment rooms. Located on DC Site		Reduction in the scope of Option 1. Core facilities are main pool, learner pool, H&F and 2 x studios and spinning room. Located on WCC land.		Reduction in the scope of Option 1. Core facilities are main pool, learner pool, H&F and 2 x studios and spinning room. Located on DC site		SE RATES	Based on Sport England's affordable community pool model. Located on WCC land.		Based on Sport England's affordable community pool model. Located on DC Site.		Based on Sunesis leisure model. Located on WCC land.		Based on Sunesis leisure model. Located on DC site.	
		Area m2	Cost	Area m2	Cost	Area m2	Cost	Area m2	Cost	Area m2	Cost		Area m2	Cost	Area m2	Cost	Area m2	Cost	Area m2	Cost
Reception & Staff Areas																				
Draught lobby		30	£48,000	30	£48,000	30	£48,000	30	£48,000	30	£48,000		30	£55,110	30	£55,110	10	£16,000	10	£16,000
Entrance & reception area		80	£128,000	80	£128,000	80	£128,000	80	£128,000	80	£128,000		80	£146,960	80	£146,960	45	£72,000	45	£72,000
Climbing wall, including small store, desk and seat.		80	£128,000		£0		£0		£0		£0			£0		£0		£0		£0
Buggy storage		8	£12,800	8	£12,800	8	£12,800	8	£12,800	8	£12,800		8	£14,696	8	£14,696	0	£0	0	£0
Quality vending, including seating area.		40	£64,000	40	£64,000	40	£64,000	40	£64,000	40	£64,000		10	£18,370	10	£18,370	10	£16,000	10	£16,000
Vending store		2	£3,200	2	£3,200	2	£3,200	2	£3,200	2	£3,200		2	£3,674	2	£3,674	2	£3,200	2	£3,200
Mother and baby area; baby change and feeding.		10	£16,000	10	£16,000	10	£16,000	10	£16,000	10	£16,000		10	£18,370	10	£18,370	10	£16,000	10	£16,000
Toilets (for vending only)		20	£32,000	20	£32,000	20	£32,000	20	£32,000	20	£32,000		20	£36,740	20	£36,740	20	£32,000	20	£32,000
Reception desk		18	£28,800	18	£28,800	18	£28,800	18	£28,800	18	£28,800		18	£33,066	18	£33,066	10	£16,000	10	£16,000
Duty office; includes separate cash room.		15	£24,000	15	£24,000	15	£24,000	15	£24,000	15	£24,000		15	£27,555	15	£27,555	15	£24,000	15	£24,000
Admin office; includes separate managers office		32	£51,200	32	£51,200	32	£51,200	32	£51,200	32	£51,200		32	£58,784	32	£58,784	10	£16,000	10	£16,000
Comms room		6	£9,600	6	£9,600	6	£9,600	6	£9,600	6	£9,600		6	£11,022	6	£11,022	6	£9,600	6	£9,600
Staff rest room		20	£32,000	20	£32,000	20	£32,000	20	£32,000	20	£32,000		20	£36,740	20	£36,740	20	£32,000	20	£32,000
staff changing/locker room		20	£32,000	20	£32,000	20	£32,000	20	£32,000	20	£32,000		20	£36,740	20	£36,740	0	£0	0	£0
Associated plant		30	£48,768	24	£38,528	24	£38,528	24	£38,528	24	£38,528		22	£39,826	22	£39,826	13	£20,224	13	£20,224
Sub Total	1,600	411	£658,368	325	£520,128	325	£520,128	325	£520,128	325	£520,128	1,837	293	£537,653	293	£537,653	171	£273,024	171	£273,024
Wet Side Facilities																				
6 lane 25 metre pool (with fold down spectator seating along one wall)		650	£1,495,000	650	£1,495,000	650	£1,495,000	650	£1,495,000	650	£1,495,000		650	£1,194,050	650	£1,194,050	650	£1,495,000	650	£1,495,000
Teaching pool 12m x 8m with moveable floor (positive pressure)		250	£575,000	250	£575,000	250	£575,000	250	£575,000	250	£575,000		250	£459,250	250	£459,250	250	£575,000	250	£575,000
Pool store		100	£230,000	100	£230,000	100	£230,000	100	£230,000	100	£230,000		100	£183,700	100	£183,700	100	£230,000	100	£230,000
Pool changing; includes change capacity for spa		350	£805,000	350	£805,000	350	£805,000	350	£805,000	350	£805,000		350	£642,950	350	£642,950	300	£690,000	300	£690,000
Accessible pool changing room		12	£27,600	12	£27,600	12	£27,600	12	£27,600	12	£27,600		12	£22,044	12	£22,044	12	£27,600	12	£27,600
First aid room		16	£36,800	16	£36,800	16	£36,800	16	£36,800	16	£36,800		16	£29,392	16	£29,392	16	£36,800	16	£36,800
Associated plant		172	£396,175	172	£396,175	172	£396,175	172	£396,175	172	£396,175		172	£316,423	172	£316,423	166	£381,800	166	£381,800
Sub Total	2,300	1,550	£3,565,575	1,550	£3,565,575	1,550	£3,565,575	1,550	£3,565,575	1,550	£3,565,575	1,837	1,550	£2,847,809	1,550	£2,847,809	1,494	£3,436,200	1,494	£3,436,200
Spa Area																				
Spa reception		0	£0	0	£0	0	£0	0	£0	0	£0		0	£0	0	£0	0	£0	0	£0
Spa (containing sauna, steam, jacuzzi, shower)		60	£138,000	60	£138,000	60	£138,000	60	£138,000	60	£138,000		60	£0	60	£0	60	£0	60	£0
4 x treatment rooms linked to spa (no integral shower cubicles)		50	£115,000	50	£115,000	50	£115,000	50	£115,000	50	£115,000		50	£0	50	£0	50	£0	50	£0
Relaxation area; central space providing access to spa facilities		50	£115,000	50	£115,000	50	£115,000	50	£115,000	50	£115,000		50	£0	50	£0	50	£0	50	£0
Spa store		5	£11,500	5	£11,500	5	£11,500	5	£11,500	5	£11,500		5	£0	5	£0	5	£0	5	£0
Associated plant		21	£47,438	21	£47,438	21	£47,438	21	£47,438	21	£47,438		21	£0	21	£0	21	£0	21	£0
Sub Total	2,300	186	£426,938	186	£426,938	186	£426,938	0	£0	0	£0	1,837	0	£0	0	£0	0	£0	0	£0
Health & Fitness Facilities																				
90-100 station health and fitness; includes weights area.		450	£720,000	450	£720,000	450	£720,000	450	£720,000	450	£720,000		450	£0	450	£0	450	£720,000	450	£720,000
Fitness assessment/referrals		20	£32,000	20	£32,000	20	£32,000	20	£32,000	20	£32,000		20	£0	20	£0	20	£0	20	£0
Store		2	£3,200	2	£3,200	2	£3,200	2	£3,200	2	£3,200		2	£0	2	£0	2	£0	2	£0
Dance/fitness studios; 1x30 person & storage		160	£256,000	160	£256,000	160	£256,000	160	£256,000	160	£256,000		160	£0	160	£0	100	£160,000	100	£160,000
Dance/fitness studios; 1x30 person & storage		160	£256,000	160	£256,000	160	£256,000	160	£256,000	160	£256,000		160	£0	160	£0	200	£320,000	200	£320,000
Studio storage		30	£48,000	30	£48,000	30	£48,000	30	£48,000	30	£48,000		30	£0	30	£0	30	£48,000	30	£48,000
Spinning room		30	£48,000	30	£48,000	30	£48,000	30	£48,000	30	£48,000		30	£0	30	£0	30	£0	30	£0
Dry changing; serving, studios and gym.		100	£160,000	100	£160,000	100	£160,000	100	£160,000	100	£160,000		100	£0	100	£0	0	£0	0	£0
Accessible unisex wc/change		6	£9,600	6	£9,600	6	£9,600	6	£9,600	6	£9,600		6	£0	6	£0	6	£9,600	6	£9,600
First floor accessible WC		4	£5,600	4	£5,600	4	£5,600	4	£5,600	4	£5,600		4	£0	4	£0	0	£0	0	£0
Cleaners store; one on each floor		6	£9,600	6	£9,600	6	£9,600	6	£9,600	6	£9,600		6	£0	6	£0	6	£9,600	6	£9,600
General Circulation		300	£480,000	300	£480,000	300	£480,000	300	£480,000	300	£480,000		300	£0	300	£0	100	£160,000	100	£160,000
Lifts x 2 as Sport England guidance		8	£12,800	8	£12,800	8	£12,800	8	£12,800	8	£12,800		8	£0	8	£0	4	£6,400	4	£6,400
Stairs; accommodation plus 2 escape stairs.		60	£96,000	60	£96,000	60	£96,000	60	£96,000	60	£96,000		60	£0	60	£0	30	£48,000	30	£48,000
Associated plant		150	£239,488	150	£239,488	150	£239,488	150	£239,488	150	£239,488		150	£0	150	£0	109	£174,688	109	£174,688
Sub Total	1,600	1,485	£2,376,288	1,485	£2,376,288	1,485	£2,376,288	1,485	£2,376,288	1,485	£2,376,288	1,837	0	£0	0	£0	1,035	£1,656,288	1,035	£1,656,288
Outdoor Pitches																				
STP Changing	£1,600	100	£160,000																	
STP Store	£1,700	30	£51,000																	
3 x Floodlit five-a-side football pitches (£100,000 per pitch)	Provisional		£300,000																	
Sub Total			£511,000		£0		£0		£0		£0									£0
Other Costs (parking, access, landscaping etc)																				
Car parking spaces (£3,150 per space - 1 Space per 25m2)	3150	0	£0	0	£0	0	£0	0	£0	0	£0		0	£0	0	£0	0	£0	0	£0
Car parking spaces (£2,000 per space - 1 Space per 25m2)	£2,000	200	£400,000	200	£400,000	200	£400,000	200	£400,000	200	£400,000		200	£400,000	200	£400,000	200	£400,000	200	£400,000
Demolition	Provisional		£0		£0		£400,000		£0		£400,000			£0						

Appendix 3

Revenue Projections

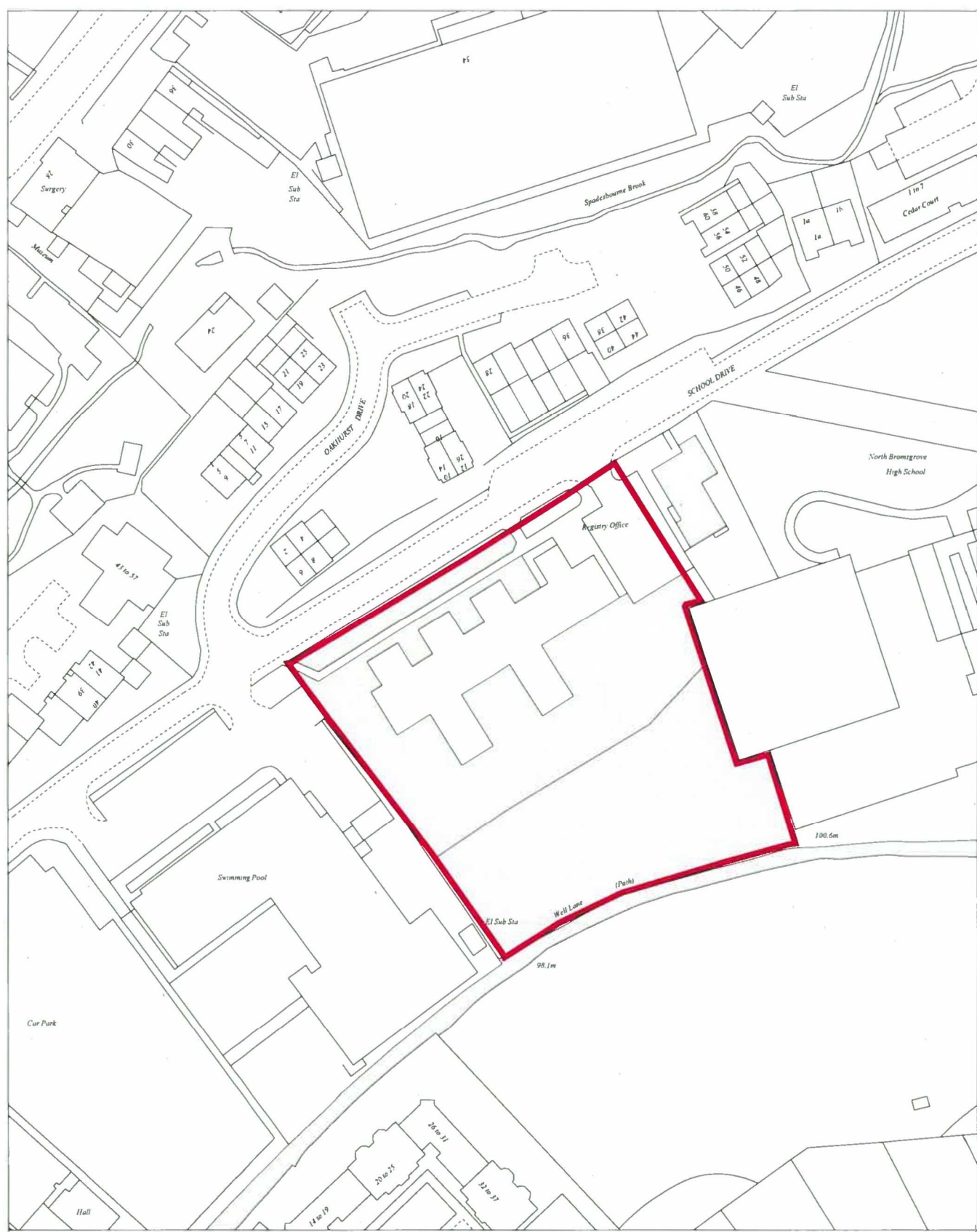
Page 189

SCENARIO DESCRIPTION	BASE (Existing Centre Performance)	Option 1	Option 2a	Option 2b	Option 3a	Option 3b	Option 4a	Option 4b	Option 5a	Option 5b
INCOME SUMMARY										
OPERATIONAL INCOME										
WETSIDe ADMISSIONS		£379,125	£379,125	£379,125	£379,125	£379,125	£379,125	£379,125	£379,125	£379,125
HEALTH AND FITNESS (incl STUDIOS)		£600,000	£600,000	£600,000	£600,000	£600,000	£0	£0	£600,000	£600,000
SPINNING STUDIO		£15,000	£15,000	£15,000	£15,000	£15,000	£0	£0	£0	£0
OUTDOOR FACILITIES		£105,000	£0	£0	£0	£0	£0	£0	£0	£0
SPA FACILITIES		£20,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0
TREATMENT ROOMS		£15,000	£15,000	£15,000	£0	£0	£0	£0	£0	£0
CLIMBING WALL		£10,000	£0	£0	£0	£0	£0	£0	£0	£0
SECONDARY SPEND		£105,481	£91,407	£91,407	£86,952	£86,952	£50,530	£50,530	£71,096	£71,096
ADDITIONAL INCOME FROM PARKING		£36,000	£36,000	£36,000	£36,000	£36,000	£36,000	£36,000	£36,000	£36,000
TOTAL INCOME		£1,285,606	£1,156,532	£1,156,532	£1,117,077	£1,117,077	£465,655	£465,655	£1,086,221	£1,086,221
EXPENDITURE SUMMARY										
STAFFING		£578,523	£520,440	£520,440	£502,685	£502,685	£209,545	£209,545	£488,799	£488,799
PREMISES		£203,422	£198,584	£198,584	£188,189	£188,189	£103,204	£103,204	£151,190	£151,190
LIFECYCLE COSTS		£125,887	£115,045	£115,045	£107,915	£107,915	£67,709	£67,709	£107,310	£107,310
ADVERTISING / MARKETING		£32,140	£28,913	£28,913	£27,927	£27,927	£11,641	£11,641	£27,156	£27,156
ADMINISTRATION		£60,281	£55,203	£55,203	£53,094	£53,094	£23,680	£23,680	£49,640	£49,640
OTHER SUPPLIES & SUNDRY ITEMS		£6,428	£5,783	£5,783	£5,585	£5,585	£2,328	£2,328	£5,431	£5,431
COST OF SALES		£52,740	£45,704	£45,704	£43,476	£43,476	£25,265	£25,265	£35,548	£35,548
NON CONTROLABLE AND CENTRAL COSTS		£141,417	£127,219	£127,219	£122,878	£122,878	£51,222	£51,222	£119,484	£119,484
TOTAL EXPENDITURE		£1,200,839	£1,096,889	£1,096,889	£1,051,749	£1,051,749	£494,595	£494,595	£984,558	£984,558
NET REVENUE		£84,767	£59,643	£59,643	£65,328	£65,328	-£28,939	-£28,939	£101,663	£101,663
NET REVENUE (BASE)	-£436,602									
COMPARISON TO BASE	n/a	£521,369	£496,245	£496,245	£501,930	£501,930	£407,663	£407,663	£538,265	£538,265
% INCREASE	n/a	119%	114%	114%	115%	115%	93%	93%	123%	123%
ANNUAL THROUGHPUT SUMMARY										
TOTAL THROUGHPUT	412,892	527,404	457,036	457,036	434,761	434,761	252,652	252,652	355,478	355,478
COMPARISON TO BASE	0	114,512	44,144	44,144	21,869	21,869	-160,240	-160,240	-57,414	-57,414
% INCREASE	0%	28%	11%	11%	5%	5%	-39%	-39%	-14%	-14%

Appendix 4

Indicative Site Areas Defined by the District Valuer

Page 191



Plan title: Blackmore House, Scool Drive, Bromsgrove

Case type:

Key

Map title: S09671SW
Scale: 1:1250

Coordinates: 396340,271006
Area: 1.73 acres Perimeter:

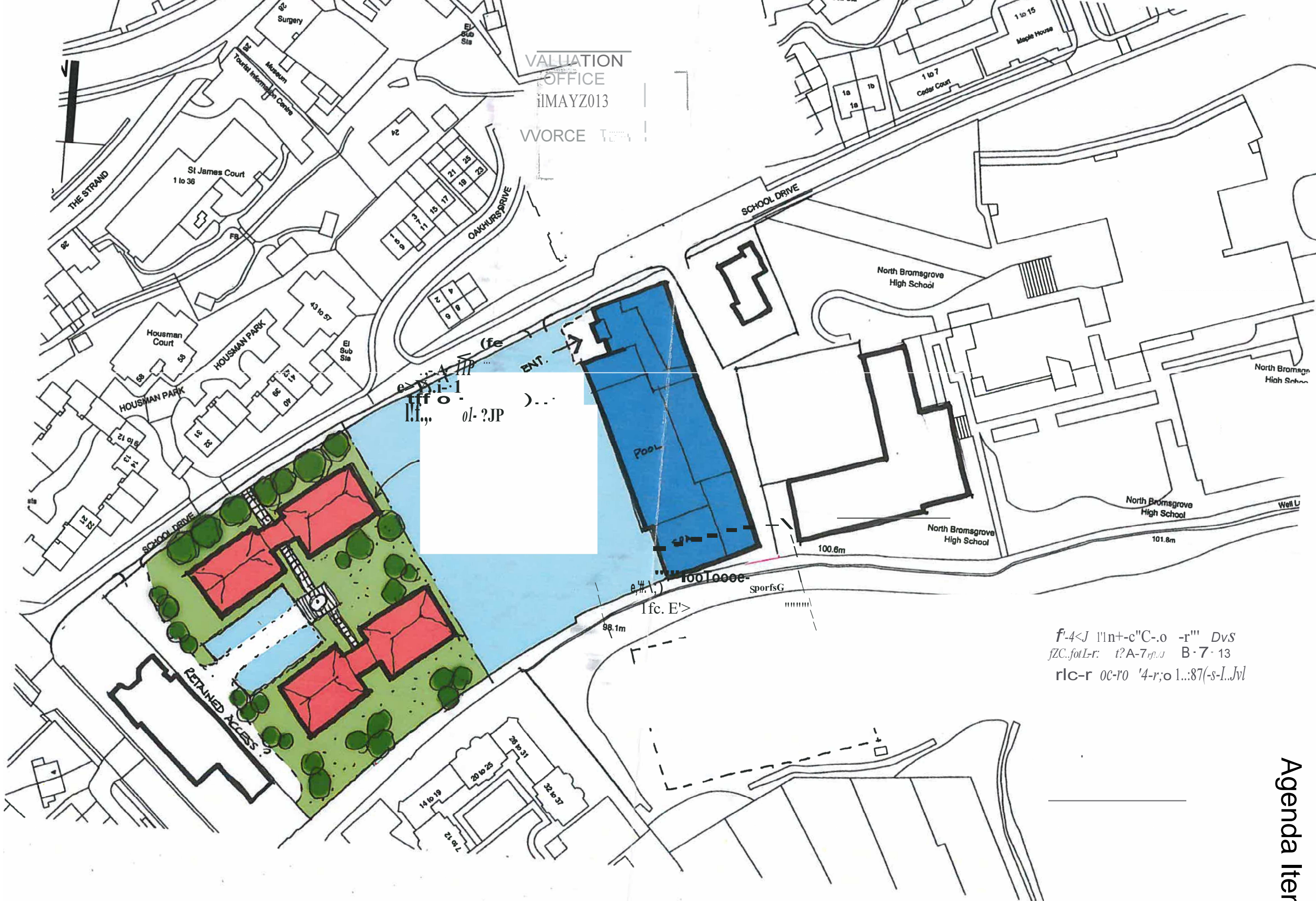


Plan attached to DVS report dated - (.t3
Ref OGD 1450287/JRNP

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Date: 2n/2013

VALUATION
OFFICE
iMAYZ013
WORCE



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Strategic Assessment of Need for Sports Halls Provision in Bromsgrove

Facility Planning Model Local Runs

Final Report

23/06/2014

Contents

Page

1	INTRODUCTION	1
2	SUPPLY OF HALLS.....	2
3	DEMAND FOR HALLS	4
4	SUPPLY & DEMAND BALANCE.....	5
5	SATISFIED DEMAND	6
6	UNMET DEMAND	8
7	USED CAPACITY.....	10
8	ANNUAL THROUPUT.....	12
9	CONCLUSIONS.....	13



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1 INTRODUCTION

- 1.1 This report assesses the current supply and demand of Sports Hall provision in Bromsgrove and the potential impact of closing the four court sports hall at the Dolphin Centre which is being considered as part of the Council's plans to replace existing leisure provision. The report uses Sport England's Facilities Planning Model (FPM) and data from the National Facilities Audit run (as of January 2014). Appendix 1 sets out the facilities in Bromsgrove that have been included within this analysis.
- 1.2 The report aims to inform Bromsgrove District Council's decisions on future investment in Sports Hall provision and addresses three key questions which are:
 - a) What is the current supply and demand for sports halls in Bromsgrove?
 - b) What is the potential impact of closing the 4 court sports hall at the Dolphin Leisure Centre?
 - c) What policy options are available for addressing access to sports hall provision?
- 1.3 In order to assess the above two FPM scenarios have been modelled which are:
 - a) Run 1 - the current (2014) position on sports halls;
 - b) Run 2 - the current (2014) position but with the closure of the four court sports hall at Dolphin Leisure Centre in Bromsgrove.
- 1.4 This report, and the data presented in the main outputs and maps, should not be considered in isolation and it is recommended that this analysis should form part of a wider assessment of provision at the local level, using other available information and knowledge including consultation with clubs and relevant National Governing Bodies for Sport (NGBs).



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2 SUPPLY OF HALLS

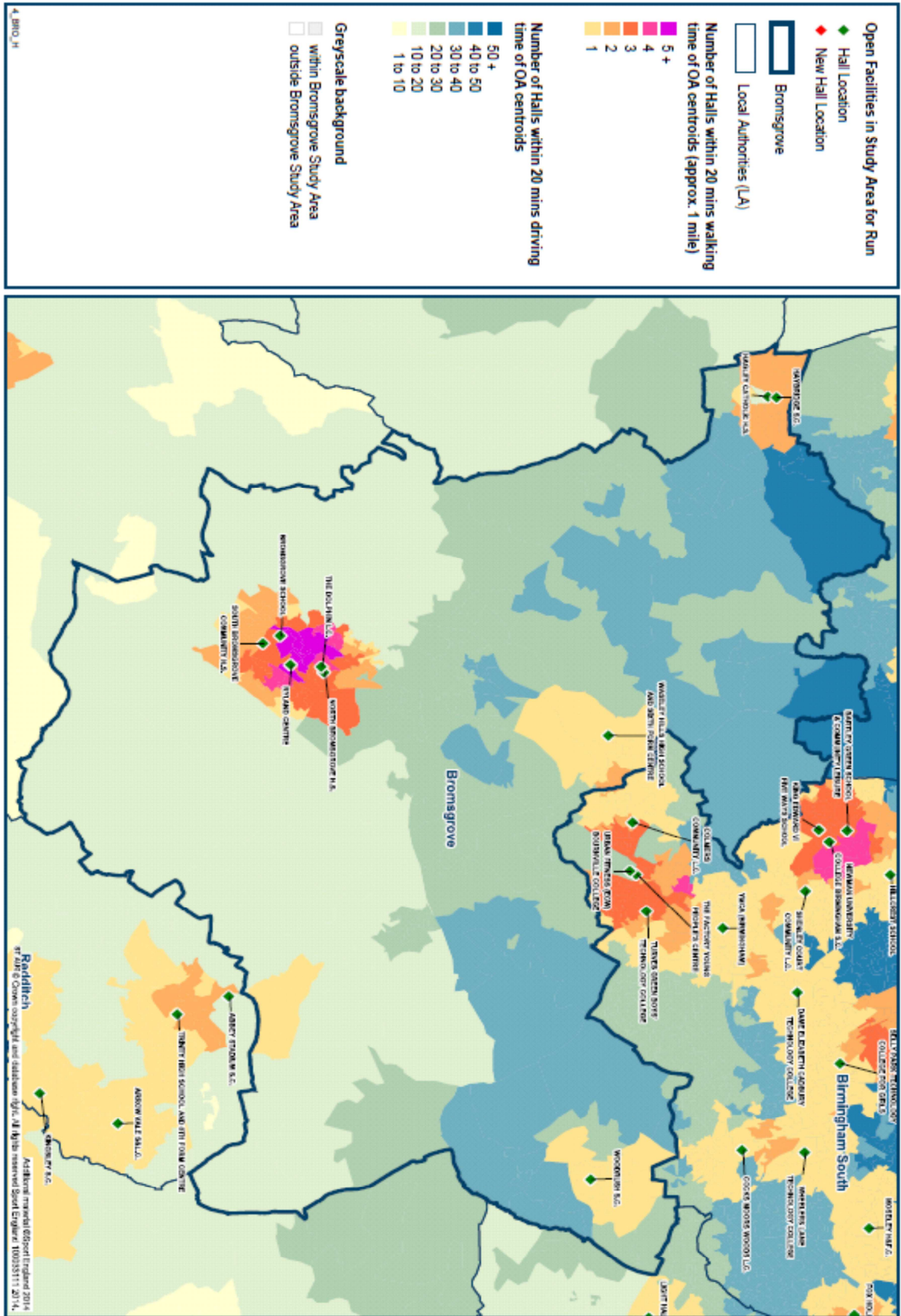
Bromsgrove	WEST MIDLANDS REGION	RUN 1	RUN 2
Table 1 - Supply	2014	2014	2014
Number of halls	588	16	15
Number of hall sites	413	9	8
Courts marked out	2294.5	48	44
Supply of hall space in courts, scaled by hours available in the pp	1710.11	37.06	33.31
Supply of total hall space in VPWPP	346297	7504	6744
Courts per 10,000	4.01	6.4	6.0

- 2.1 There are currently 16 Sports Halls in Bromsgrove spread across 9 sites with 48 courts marked out for use. A map showing the location of Sports Halls in Bromsgrove and their catchment areas is shown on the next page.
- 2.2 The closure of the sports hall at the Dolphin Centre in Run 2 reduces the number of Sports Halls to 15 on 8 sites with the number of marked courts reducing from 48 to 44.
- 2.3 When the supply of Sports Hall space is scaled by hours available in the peak period the number of courts reduces from 48 to 37 in Run 1. In Run 2 this figure reduces from 44 courts to 33.
- 2.4 The standard unit for measuring and comparing supply and demand is the number of visits per week in the peak period (vpwpp) and the total supply of Sports Halls in Run 1 is 7,500 vpwpp. This reduces by 10% in Run 2 to 6,750 vpwpp with the exclusion of the Dolphin Leisure Centre.
- 2.5 In terms of courts per capita Bromsgrove has 6.4 courts per 10,000 people which reduces to 6 per 10,000 in Run 2. This compares to a regional average of 4 courts per 10,000 people which suggests that Bromsgrove currently has a good supply of Sports Halls.



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Map 1: Location and Catchments for Halls in Bromsgrove (Run 1)





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3 DEMAND FOR HALLS

Bromsgrove	WEST MIDLANDS REGION	RUN 1	RUN 2
Table 2 - Demand	2014	2014	2014
Population	5726783	95225	95225
Visits demand -vpwpp	259388	3998	3998
Equivalent in courts - with comfort factor included	1601.16	24.68	24.68
% of population without access to a car	24.1	11.6	11.6

- 3.1 Section 3 sets out demand data for Sports Halls in Bromsgrove which do not change with the exclusion of the Dolphin Centre in Run 2.
- 3.2 The population in Bromsgrove is estimated to be 95,000 in 2014, a figure derived from ONS-based projections based on the 2011 census.
- 3.3 The FPM estimates that demand for sports halls from this population is nearly 4,000 vpwpp (visits per week in the peak period) using standard model parameters. When expressed as courts (with an 80% comfort factor included) the Model estimates that demand is equivalent to nearly 25 courts.
- 3.4 Table 3 below shows demand as vpwpp per 1000 persons for Bromsgrove and the surrounding LAs, the West Midlands Region and England as a whole. Bromsgrove has a demand per head which is lower than the national or regional averages. Wychavon and Stratford-on-Avon have similar rates, whereas Redditch and Birmingham South have higher rates. These rates reflect the age structure of the population.

Table 3 – vpwpp by Local Authority	vpwpp/1000
Bromsgrove	42.0
Dudley	44.5
South Staffordshire	42.2
Redditch	46.0
Birmingham South	47.6
Solihull	43.5
Wyre Forest	43.1
Stratford-on-Avon	41.9
Wychavon	42.0
WEST MIDLANDS TOTAL	45.3
ENGLAND TOTAL	45.6

- 3.5 In Bromsgrove 11.6% of the population has no access to a car, compared to a regional average of 24% meaning that residents in Bromsgrove are more mobile.



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4 SUPPLY & DEMAND BALANCE

Bromsgrove	WEST MIDLANDS REGION	RUN 1	RUN 2
Table 4 - Supply/Demand Balance	2014	2014	2014
Supply - Hall provision (courts) scaled to take account of hours available for community use	1710.11	37.06	33.31
Demand - Hall provision (courts) taking into account a 'comfort' factor	1601.16	24.68	24.68
Supply / Demand balance	108.95	12.38	8.63

- 4.1 Section 4 compares the supply and demand for courts in Bromsgrove with the supply figure scaled to reflect the number of hours available in the peak period and the demand including an 80% 'comfort factor'.
- 4.2 In Run 1 the supply is 37 compared to a demand for nearly 25 giving a 'surplus' of just over 12 courts. With the exclusion of the sports hall at the Dolphin Centre the supply reduces to just over 33 courts while demand remains constant at 25 courts leading to a reduction in the estimated surplus from 12 courts to 8.
- 4.3 In both Runs 1 and 2 there is a surplus of supply over demand which suggests that Bromsgrove has a good level of Sports Hall provision.
- 4.4 It should be noted, however, that the supply demand balance measure only provides a 'global' view of provision and does not take account of the location, nature and quality of facilities in relation to demand; how accessible facilities are to the resident population (by car and on foot); nor does it take account of facilities in adjoining Local Authorities. These are covered in the following sections on Satisfied Demand and Unmet Demand.



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5 SATISFIED DEMAND

Bromsgrove	WEST MIDLANDS REGION	RUN 1	RUN 2
Table 5 - Satisfied Demand	2014	2014	2014
Total number of visits which are met	238121	3861	3849
% of total demand satisfied	91.8	96.6	96.3
Total Annual Throughput	-	278739	263828
% of demand satisfied who travelled by car	78.02	85.8	86.4
% of demand satisfied who travelled by foot	13.99	10.9	10.3
% of demand satisfied who travelled by public transport	8	3.3	3.3
Demand Retained	235619	2653	2557
Demand Retained -as a % of Satisfied Demand	98.9	68.7	66.4
Demand Exported	2502	1208	1292
Demand Exported -as a % of Satisfied Demand	1.1	31.3	33.6

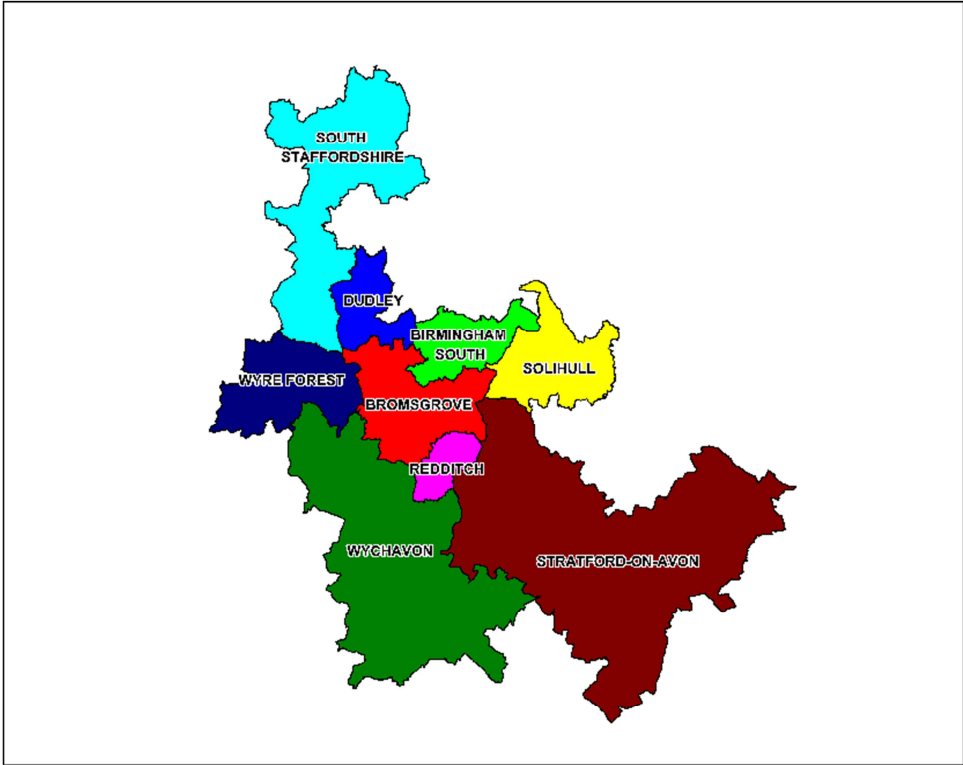
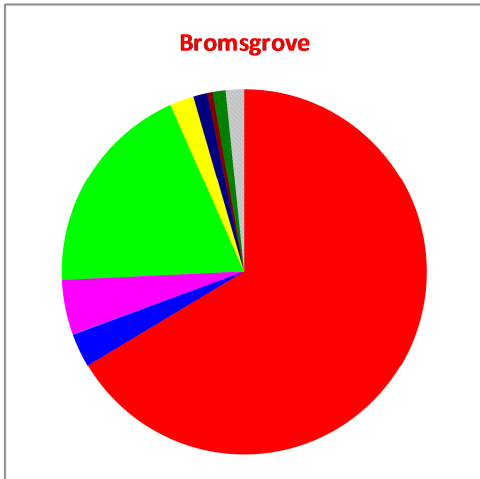
- 5.1 Section 5 assesses satisfied demand or the estimated number of visits by residents in Bromsgrove which can be satisfied. In Run 1 the model estimates that 96.6% of demand in Bromsgrove is satisfied and that this reduces slightly to 96.3% (a reduction of 12 vpwpp) in Run 2 as a result of the reduction in supply. The level of Satisfied Demand is significantly higher than the regional average of 91.8%.
- 5.2 There are minor changes to the pattern of satisfied demand by transport mode with a slight reduction in the demand satisfied by residents walking to facilities in run 2. This is due to residents who currently walk to the Dolphin Centre who cannot walk to an alternative.
- 5.3 A good measure is the level of retained demand or the proportion of satisfied demand from residents in Bromsgrove which is met by facilities within the District. In Run 1 just over two-thirds of Bromsgrove’s satisfied demand is retained; a figure which decreases slightly in Run 2, as would be expected.
- 5.4 The model estimates that approximately a third of satisfied demand is met through demand being exported to adjoining Local Authorities. Most of this demand goes to Birmingham South (about 18% of satisfied demand), with lesser amounts to Redditch (about 4%), Dudley (3%) and Solihull (2%). The export to Birmingham South increases by about 1 percentage point in Run 2 (42 vpwpp). The export to Redditch increases by 0.5 percentage points (19 vpwpp).
- 5.5 The import:export maps and the pie charts on the following page illustrate this in more detail.



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Export Run 1

Export Run 2





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6 UNMET DEMAND

Bromsgrove	WEST MIDLANDS REGION	RUN 1	RUN 2
Table 6 - Unmet Demand	2014	2014	2014
Total number of visits in the peak, not currently being met	21267	137	149
Unmet demand as a % of total demand	8.2	3.4	3.7
Equivalent in Courts - with comfort factor	131.28	0.85	0.91
% of Unmet Demand due to ;			
Lack of Capacity -	19	7.0	7.4
Outside Catchment -	81	93.0	92.6
Outside Catchment;	81	93.0	92.6
% Unmet demand who do not have access to a car	73.73	82.2	81.9
% of Unmet demand who have access to a car	7.27	10.8	10.7
Lack of Capacity;	19.0	7.00	7.40
% Unmet demand who do not have access to a car	17.71	4.70	5.00
% of Unmet demand who have access to a car	1.29	2.30	2.40

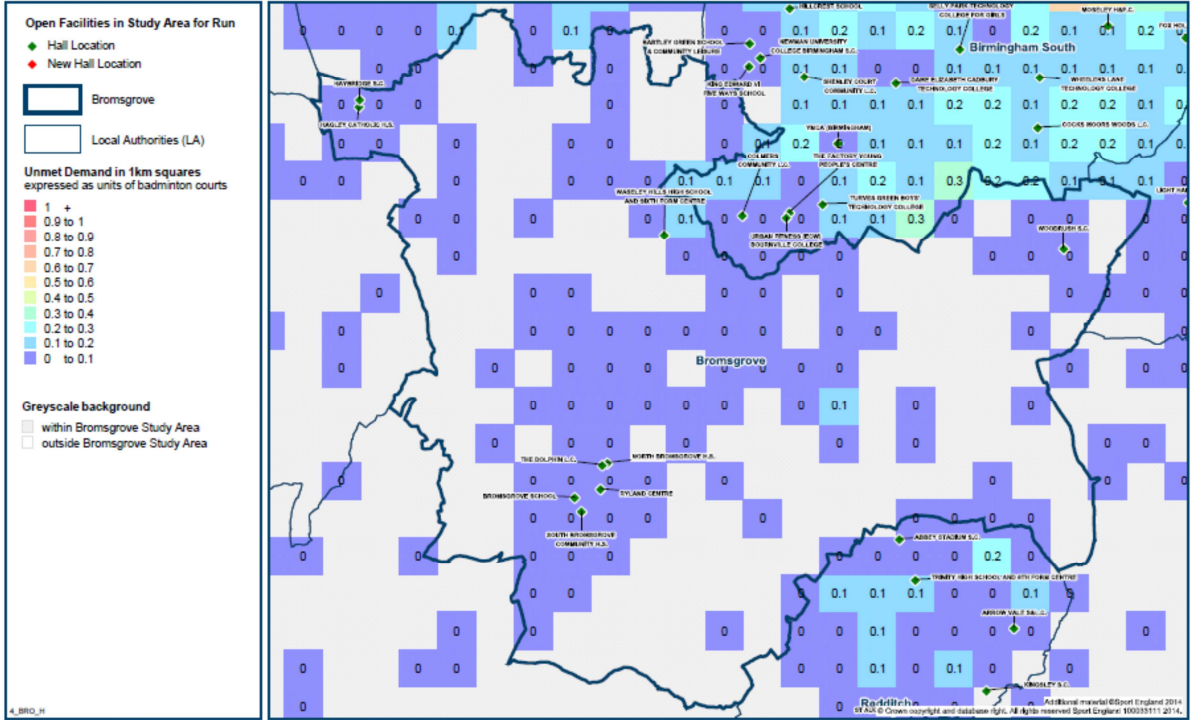
- 6.1 This section identifies the estimated demand from residents in Bromsgrove that is currently not being met. In Run 1 total unmet demand is only 137 vpwpp (3.4% of total demand) and this increases slightly (by 0.3%) in Run 2 to 149 vpwpp.
- 6.2 This level of unmet equates to less than 1 court in both Run 1 and 2 although it should be remembered this is spread across the District.
- 6.3 The vast majority of unmet demand (93%) is due to residents living outside the catchment area of a hall and the majority of this unmet demand is due to residents who do not have access to a car. Only 7% of unmet demand is due to lack of capacity eg sports halls being full.
- 6.4 The exclusion of the Dolphin LC results in a small increase in unmet visits from walkers (approx. 9 vpwpp) with no access to an alternative facility while impact on car users is negligible. .



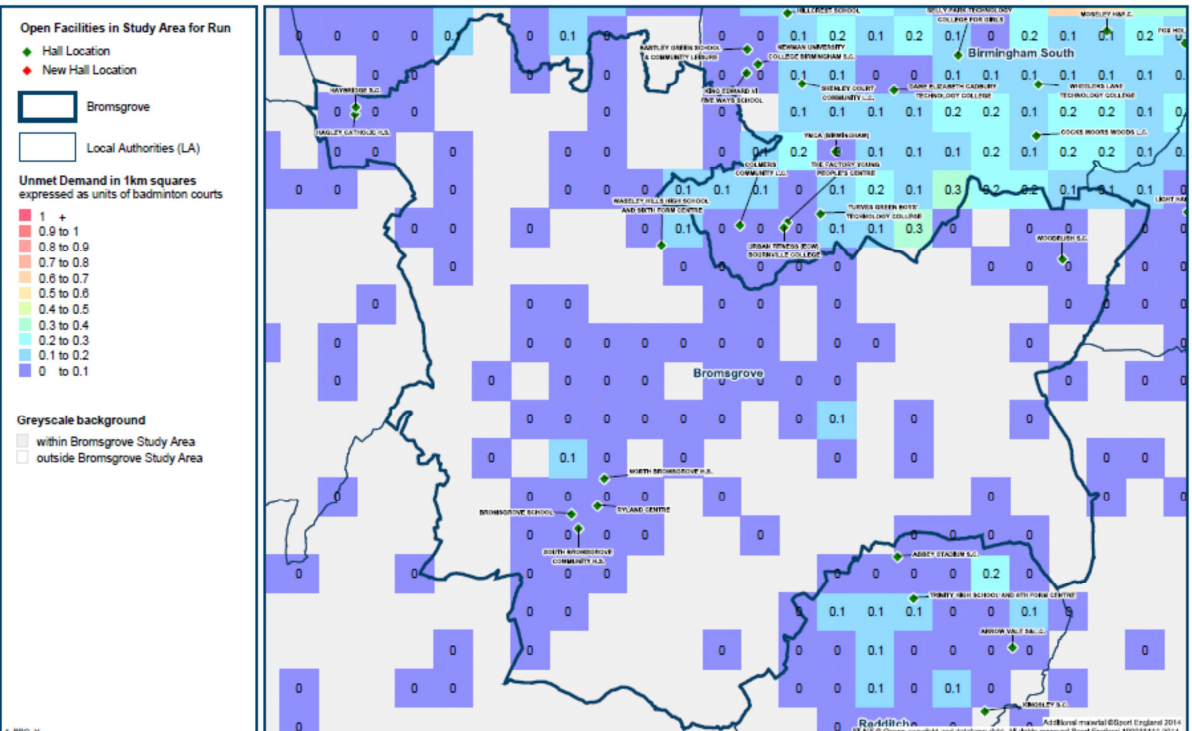
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6.5 The maps of unmet demand below show a small increase in unmet demand in Run 2 in the vicinity of the Dolphin LC which is to be expected since the Dolphin LC is close to other sites, even for walkers (see catchment maps).

Map 2: Unmet Demand in Run 1



Map 3: Unmet Demand in Run 2





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7 USED CAPACITY

Bromsgrove	WEST MIDLANDS REGION	RUN 1	RUN 2
Table 7 - Used Capacity	2014	2014	2014
Total number of visits used of current capacity	238619	4594	4367
% of overall capacity of halls used	68.9	61.2	64.8
% of visits made to halls by walkers	14	9	8.9
% of visits made to halls by road	86	91	91.1
Visits Imported;			
Number of visits imported	3001	1941	1810
As a % of used capacity	1.3	42.2	41.4
Visits Retained:			
Number of Visits retained	235619	2653	2557
As a % of used capacity	98.7	57.8	58.6

- 7.1 Overall, the Halls in Bromsgrove are just over 61% utilised in Run 1, increasing to just under 65% in Run 2. This compares to Sport England’s guidance threshold of 80% which is considered to be a ‘comfortably full’ Sports Hall.
- 7.2 Utilisation in Bromsgrove is lower than in the surrounding authorities with the exception of Stratford-on-Avon and Wychavon and indicates there is scope to absorb additional demand for Sports Hall provision within the District. It should be remembered, however, that utilisation of facilities vary and this is shown in Table 8 on the next page. .
- 7.3 It can be seen that utilisation at North Bromsgrove HS and the Ryland Centre increase substantially in Run 2. These facilities are the closest to the Dolphin LC. Utilisation also increases at South Bromsgrove HS and Bromsgrove School which are slightly further away.
- 7.4 Utilisation in Redditch increases at Abbey Sports Stadium and Trinity HS, both of which are close to the Bromsgrove border (detail not shown here). Although there is an increase in export to Birmingham South in Run 2 (see Section 5), utilisations there do not actually change since nearly all the facilities are already fully utilised. Instead, there is a knock-on effect where demand originating in Birmingham South is displaced to elsewhere in the region (see also Section 9).
- 7.5 The high utilisations in surrounding authorities, coupled with good road links, mean that a large amount of demand (over 40%) is imported into



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Bromsgrove. Import is mainly from Birmingham South (about 15%), with 8% from Dudley and 7% from Redditch.

Table 8: Used Capacity by Sports Hall and Wider Study Area

STUDY AREA	RUN 1	RUN 2
Utilised Capacity	2014	2014
FPM TOTAL	68	68
ENGLAND TOTAL	69	69
WEST MIDLANDS TOTAL	69	69
AREA TOTAL	79	80
Bromsgrove	61	65
BROMSGROVE SCHOOL	32	38
HAGLEY CATHOLIC HIGH SCHOOL	39	40
HAYBRIDGE SPORTS CENTRE	46	46
NORTH BROMSGROVE HIGH SCHOOL	83	100
RYLAND CENTRE	78	94
SOUTH BROMSGROVE COMMUNITY HIGH SCHOOL	57	66
THE DOLPHIN LEISURE CENTRE	84	0
WASELEY HILLS HIGH SCHOOL AND SIXTH FORM CENTRE	64	68
WOODRUSH SPORTS CENTRE	97	98
Dudley	84	85
South Staffordshire	70	70
Redditch	75	77
Birmingham South	98	98
Solihull	82	82
Wyre Forest	75	75
Stratford-on-Avon	55	56
Wychavon	62	63



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8 ANNUAL THROUGHPUT

STUDY AREA	RUN 1	RUN 2	Difference
Individual Sites (projected annual th'put)	2014	2014	
FPM TOTAL	161156276	161154081	-2195
ENGLAND TOTAL	158939270	158937076	-2194
WEST MIDLANDS TOTAL	16288622	16286427	-2195
AREA TOTAL	4437238	4432944	-4294
Bromsgrove	278739	263828	-14911
BROMSGROVE SCHOOL	28350	33177	4827
HAGLEY CATHOLIC HIGH SCHOOL	10494	10665	171
HAYBRIDGE SPORTS CENTRE	27378	27817	439
NORTH BROMSGROVE HIGH SCHOOL	33996	41033	7037
RYLAND CENTRE	46489	55711	9222
SOUTH BROMSGROVE COMMUNITY HIGH SCHOOL	20575	23876	3301
THE DOLPHIN LEISURE CENTRE	41539	0	-41539
WASELEY HILLS HIGH SCHOOL AND SIXTH FORM CENTRE	16585	17611	1026
WOODRUSH SPORTS CENTRE	53333	53939	606
Dudley	855049	855839	790
South Staffordshire	195872	195884	12
Redditch	212692	218616	5924
Birmingham South	1260836	1261811	975
Solihull	690933	691588	655
Wyre Forest	371173	371858	685
Stratford-on-Avon	309720	310356	636
Wychavon	262224	263162	938

- 8.1 The table above shows annual throughput for facilities in Bromsgrove and the totals for the surrounding areas.
- 8.2 Within Bromsgrove there is a decrease in throughput of 14,911 annual visits between Runs 1 and 2.
- 8.3 Overall, at regional level, there is a net decrease in throughput of 2,195 annual visits a year which would have been made to Dolphin LC and do not get accommodated elsewhere.
- 8.4 There is a notable increase in throughput in Redditch in Run 2 as demand is redirected there. The facilities in Birmingham South are already very heavily utilised, so there is less scope there for an increase in throughput (see also Section 7).



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9 CONCLUSIONS

What is the current supply and demand for sports halls in Bromsgrove?

9.1 In Run 1 the FPM analysis indicates that Bromsgrove has a very good level of Sports Halls provision characterised by:

- A very good level of supply (6.4 courts per 10,000 people) which is significantly higher than the regional average (approx. 4 courts per 10,000 people).
- The estimated supply (7,504 vpwpp) is considerably higher than the demand from this population (4,000 vpwpp) with the model indicating that supply exceeds demand by approximately 12 courts. [Please note caution needs to be taken in how this 'surplus' is treated].
- Very high levels of satisfied demand (nearly 97%) meaning that the vast majority of residents that want to use a Sports Hall are able to satisfy their demand. There is a small amount of unmet demand (just over 3%) which is due to residents living outside the walking catchment of a Sport Hall who do not have access to a car.
- Modest levels of utilised capacity (approx. 60%) across the Sports Halls network in Bromsgrove, which when compared to Sport England's figure of 80% when a hall is considered comfortably full, would suggest there is capacity to absorb additional demand. It should be noted that used capacity does vary by facility and that some facilities such as North Bromsgrove HS, Dolphin LC and Woodrush School are already above the 80% comfort factor figure.
- There is an interesting pattern of import - export with Bromsgrove exporting approximately a third of its total demand to neighbouring Local Authorities and importing over 40% of its used capacity. This reflects the good transport links with neighbouring areas and the relatively high level of mobility.

9.2 The headlines from this Run suggests that there may be scope to reduce/ rationalise the current level of Sports Hall provision in Bromsgrove but the scale, location and accessibility of any changes would need to be carefully considered.

What is the potential impact of closing the 4 court sports hall at the Dolphin Leisure Centre?

9.3 Run 2 modelled current provision in Bromsgrove but with the closure of the existing four court hall at the Dolphin LC. The Run 2 analysis would suggest that the potential impact of the closure of the hall is fairly minimal:

- The level of supply is reduced by approximately four courts (when hours available in the peak period is factored in) which is a reduction of 10% (or 750 vpwpp). The level of supply does reduce from 6.4



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courts/10,000 to 6 courts/10,000 but this is still significantly higher than the regional average of 4 courts/10,000.

- The level of supply is still greater than the estimated level of demand (6,700 vpwpp supply vs 4,000 vpwpp demanded) with a notional 'surplus' (i.e. supply exceeding demand) of 8 courts.
- The impact on the level of satisfied demand is small (from 96.7% to 96.3% in Run 2) with the vast majority of residents still able to satisfy their demand. There is a very small increase in unmet demand (12 vpwpp) which is due to residents who live outside the walking catchment of the Dolphin centre and do not have access to a car.
- There is a small increase in the level of utilised capacity (from 61% to 64%) with scope to absorb additional demand. The facilities closest to the Dolphin LC show the largest increases in utilisation, with N Bromsgrove HS reaching 100% of capacity.

9.4 While the headline figures from the Run 2 analysis would suggest that there is scope to reduce the amount of Sports Hall provision in the District the closure of the Dolphin LC would mean that all of the publicly accessible Sports Halls would be on School sites apart from the Ryland Centre which is a Local Authority (County Council) facility.

What policy options are available for addressing access to sports hall provision?

9.5 The Dolphin LC is an important 'pay and play' facility in the District which meets the need for casual (i.e. non club) usage. With the closure of the Dolphin LC the only pay and play facilities are the Ryland Centre and Woodrush School with the remaining facilities operating a 'club usage' model with little or no casual pay and play usage. Some thought needs to be given on what policy options are available for addressing this.

9.6 It is recommended that the District Council works with Schools, other providers and relevant National Governing Bodies for Sport (NGBs) to:

- Review the current programme at the Dolphin LC to identify the requirements of clubs and the demand for casual 'pay and play' usage.
- Develop a plan to relocate existing usage (both club and pay and play') from the Dolphin LC to other Sports halls ensuing continuity of use.
- Develop a balanced and co-ordinated programme of usage across the District which provides:
 - Access (where possible) for club and casual usage during daytime/off peak hours.
 - An appropriate level of provision for casual pay and play usage.



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Appendix 1

Site	Yr Build	Yr Refurb	Weight	Public / Comm	L / H Man. Curve	Hrs in pp	Total Hrs	Capacity (vpwpp)
BROMSGROVE SCHOOL	2012		0.50	P	L	20.5	23	1640
HAGLEY CATHOLIC HIGH SCHOOL	2008		0.49	P	L	15	15	533
HAYBRIDGE SPORTS CENTRE	1999		0.46	P	L	35	39	1120
NORTH BROMSGROVE HIGH SCHOOL	2007		0.98	P	H	33	46	660
RYLAND CENTRE	1967	2010	0.84	P	H	34.5	75	690
SOUTH BROMSGROVE COMMUNITY HIGH SCHOOL	1950	2007	0.75	P	H	20	20	721
THE DOLPHIN LEISURE CENTRE	1989	2004	0.90	P	H	38	56.25	760
WASELEY HILLS HIGH SCHOOL AND SIXTH FORM CENTRE	1950	2010	0.42	P	L	13	20	390
WOODRUSH SPORTS CENTRE	1996	2008	0.48	P	L	33	39	990

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