

APPENDICES

APPENDIX 1: REVIEW OF EXISTING CONDITION SURVEY DATA

Bromsgrove District Council
Review of Condition Survey Information

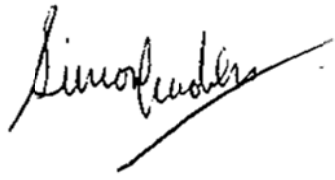
08 November 2011

DOCUMENT CONTROL

Amendment History

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.

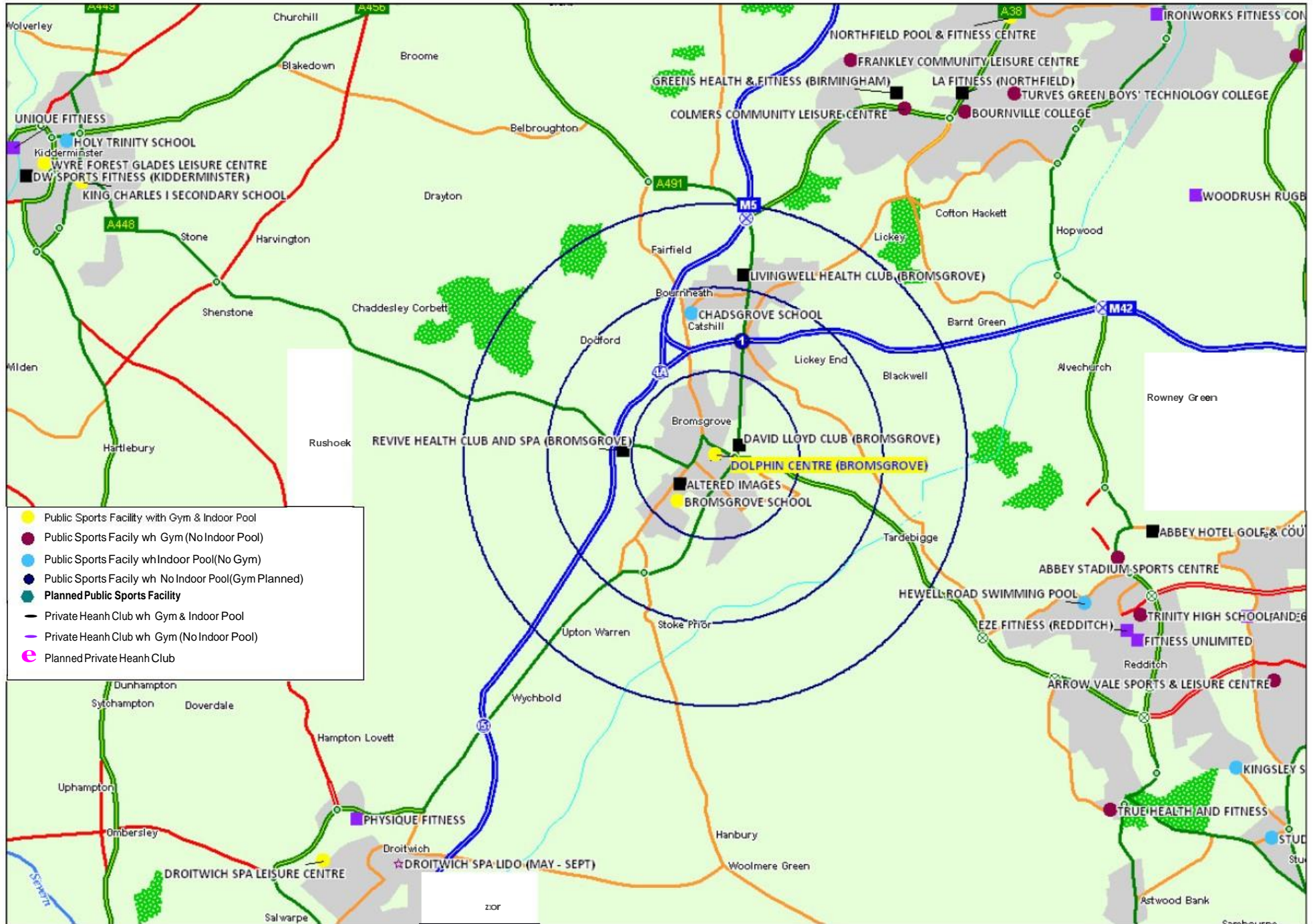
1.12 Discussion

- 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)



Prepared for Capita Symonds, October 2011

© The Leisure Database Company Ltd.

MOSAIC UK Profile Report

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
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
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
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
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
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
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
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
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

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 <u>Total</u> Demand for Health & Fitness		2,008
Minus current fitness membership (estimate)		956
Estimate of <u>Latent</u> 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

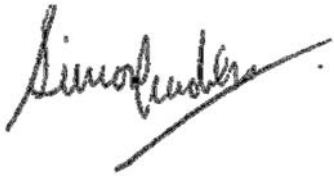
November 2011

DOCUMENT CONTROL

Amendment History

Version No.	Date	File Reference	Author	Remarks/Changes
2	23/11/2011		Tom Pinnington	Final Version

Sign-off List

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

Distribution List

Name	Organisation	Date
John Godwin	Bromsgrove District Council	23/11/2011
Richard Savory	Bromsgrove District Council	23/11/2011

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

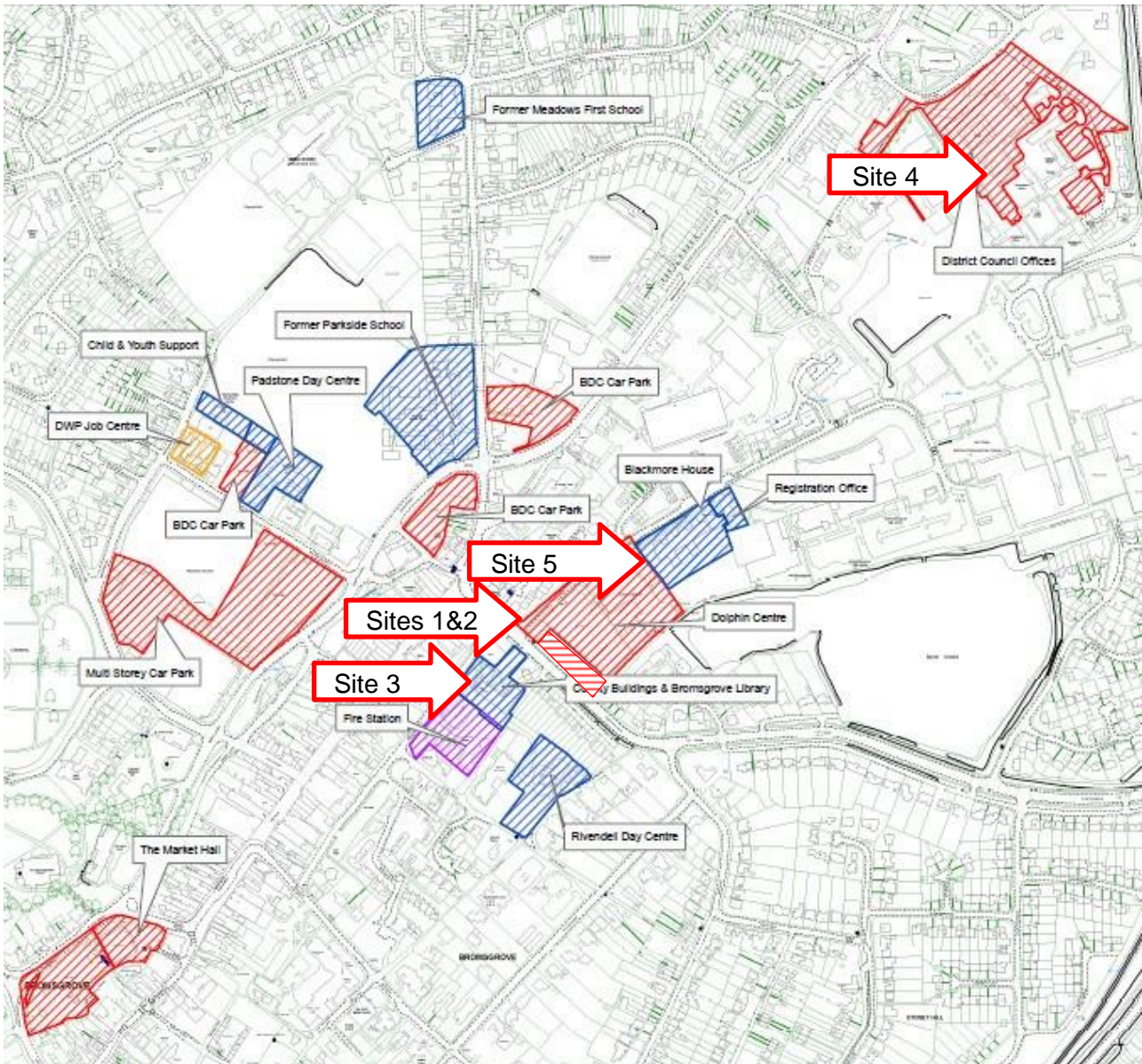
1.1.1 Capita Symonds was appointed by Bromsgrove District Council (the Council), in October 2011, to complete a review of future leisure centre provision in Bromsgrove (the study). The aim of the study is to ensure the optimum leisure provision is maintained and developed for Bromsgrove in terms of its 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"> No site acquisition costs, as the land is owned by the Council 	<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"> 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

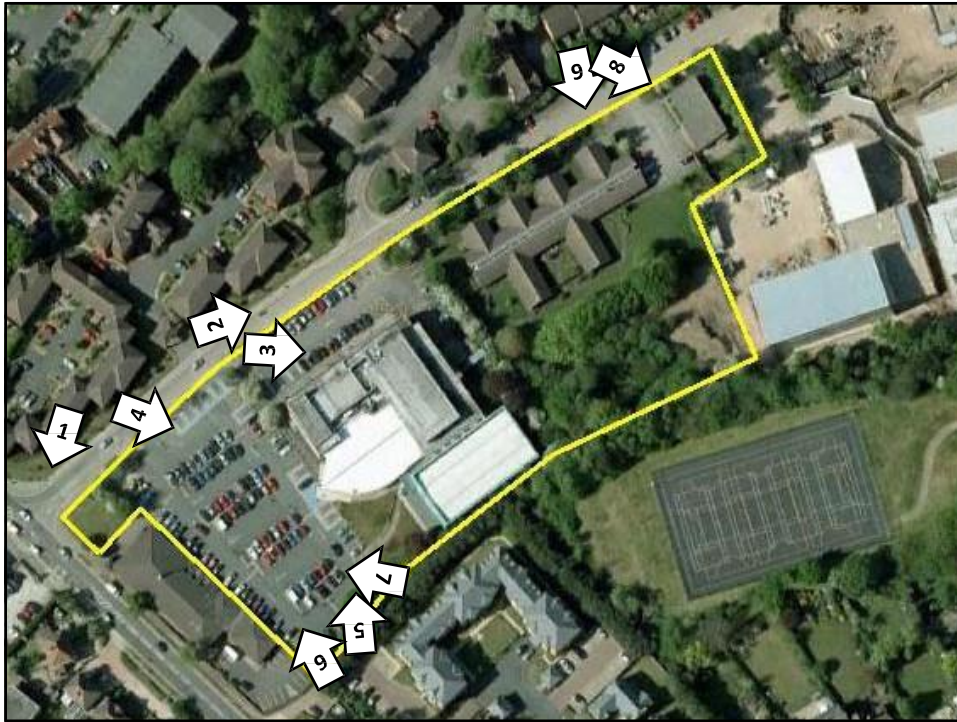
SITE OPTIONS APPRAISAL SCORING AND NOTES

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 10,000m2 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



6



7





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

Key Assumptions

Benchmark Quartile

Upper

Lifecycle Costs Included

No

Management Route Assumption

Trust

Health and Fitness Stations

90

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
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				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	0	Av. % capacity per event	0%	No. of events per year	0	
Café/vending (other spectators/visitors)				Vending	£0.20 per visit	£121,600
					£0.00 per visit	£0
						£192,600
Allowance for discounts						
				0.0% of income		£0
						£1,455,315

Item	Expenditure per unit	Expenditure	Total
Expenditure estimation			
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

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
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	
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				2.5% of h&f income	£36,000	
Spinning Studio					£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
						£1,360,915

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

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	Assume trust operation 100.0%		
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) **£67,408**

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

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)				£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
------	----------------------	-------------	-------

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

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 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	
						<u>£1,042,715</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	
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	£91,200
Café/vending (other spectators/visitors)	0	0%	0		£0.00 per visit	£0
						<u>£162,200</u>

Allowance for discounts				0.0% of income		£0
						<u>£1,204,915</u>

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

SALARIES			
	45.0% of income	£542,212	<u>£542,212</u>

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	£100,200	<u>£313,000</u>
------------------	-----------------------	----------	-----------------

ADVERTISING AND MARKETING	2.50% of income	£30,123	<u>£30,123</u>
---------------------------	-----------------	---------	----------------

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	
			<u>£57,882</u>

OTHER SUPPLIES AND SUNDRY ITEMS	0.50% of income	£6,025	<u>£6,025</u>
---------------------------------	-----------------	--------	---------------

COSTS OF SALES - Secondary Income	50.00% of catering income	£45,600	<u>£45,600</u>
-----------------------------------	---------------------------	---------	----------------

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	
			<u>£196,508</u>

Total Expenditure £1,191,349

Net position (incl lifecycle costs) £13,566

Net position (excl lifecycle costs) £113,766

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%

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

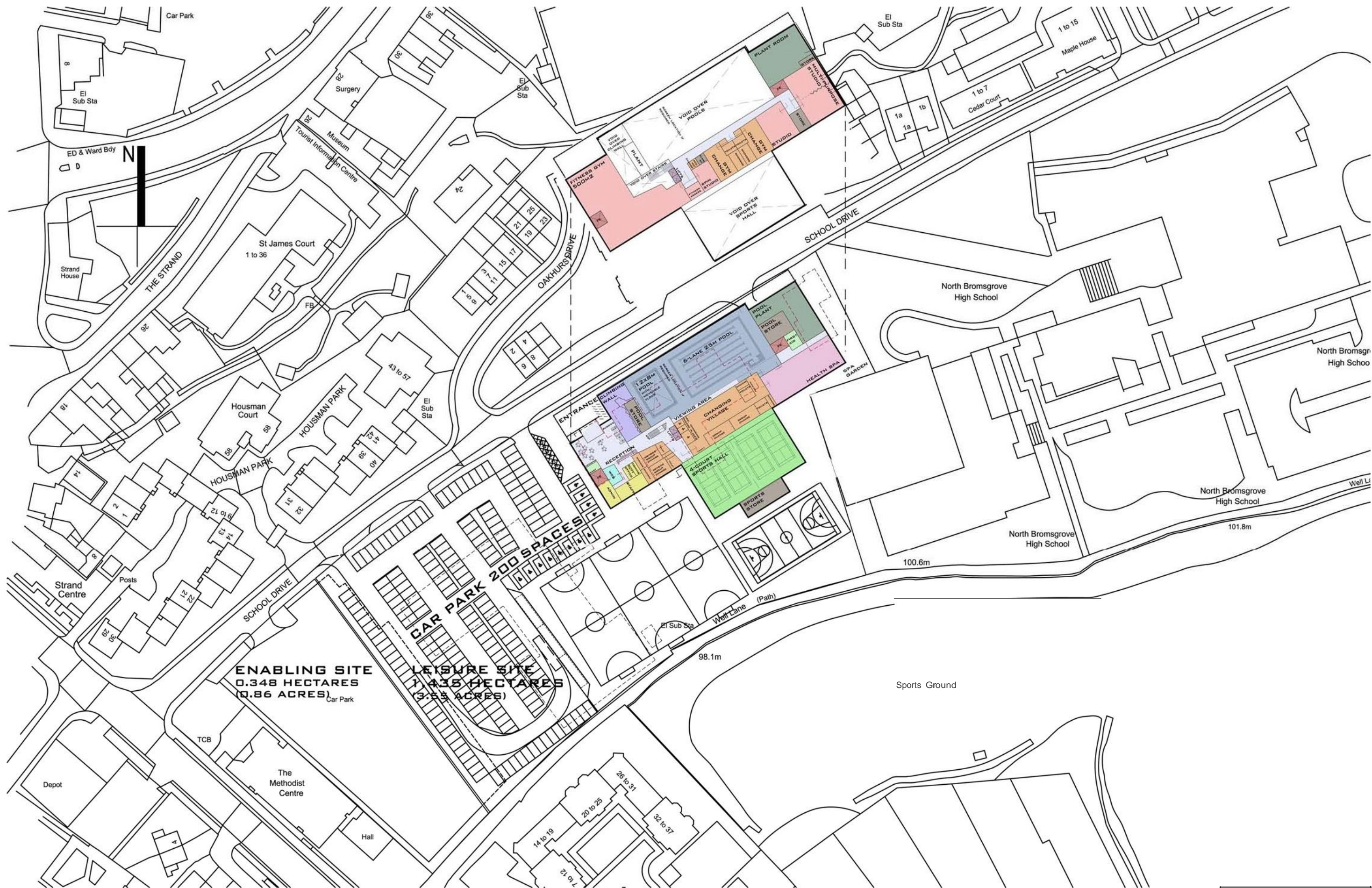
FUNDING	BASE (Existing Centre Performance)	Option 1	Option 2	Option 3	Option 4
PROCEEDS FROM SALE OF EXCESS LAND		£859,560	£1,123,850	£1,808,040	£2,015,520
BORROWING REQUIREMENT		£11,965,440	£10,401,150	£10,616,960	£9,009,480
ANNUAL REPAYMENTS ON BORROWING		£622,645	£541,245	£552,475	£468,826
REVENUE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

APPENDIX 7: PREFERRED OPTION - SCHEDULE OF AREAS

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

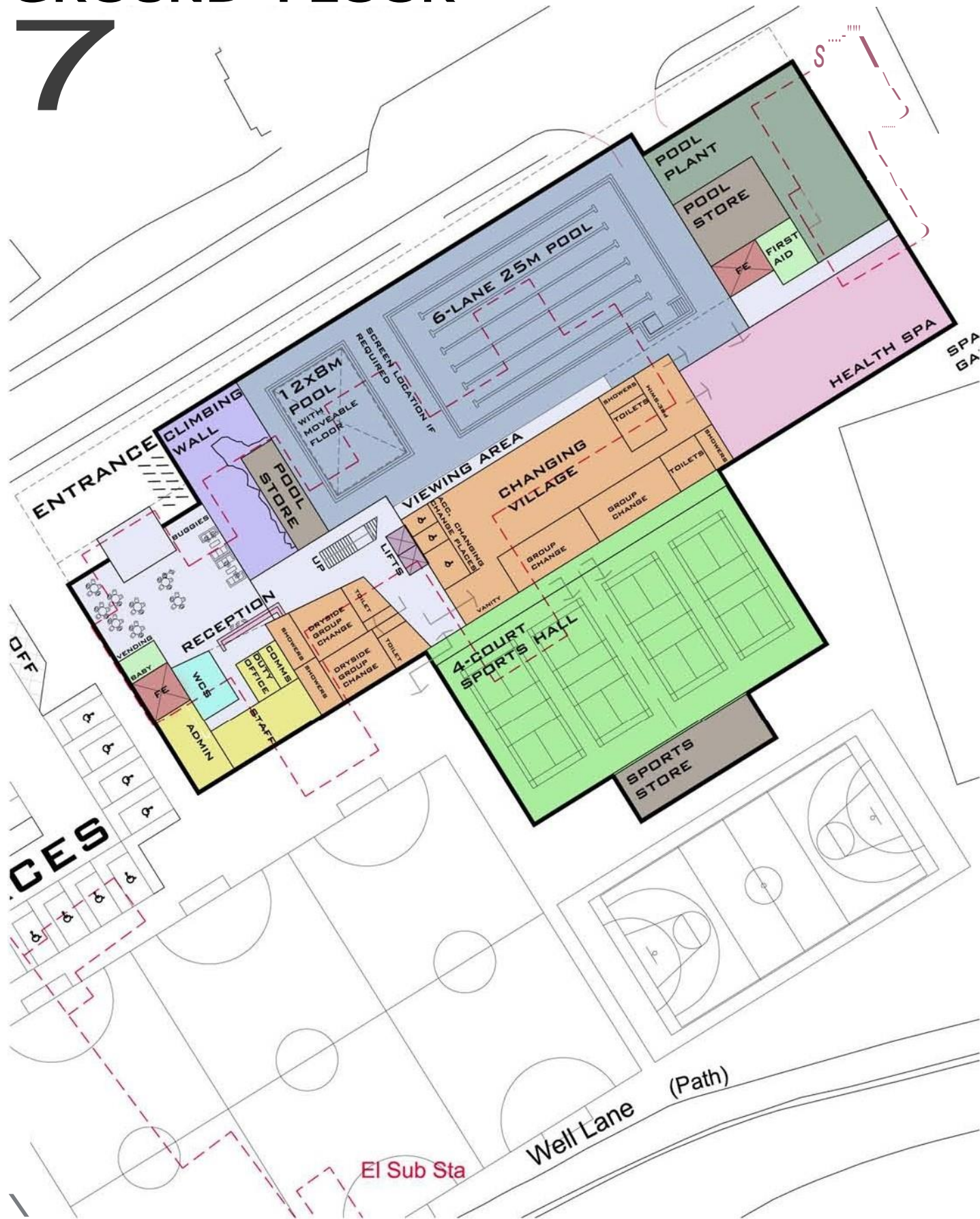
1 g'0 1 1 2

BROMSGROVE LEISURE FACILITIES STUDY

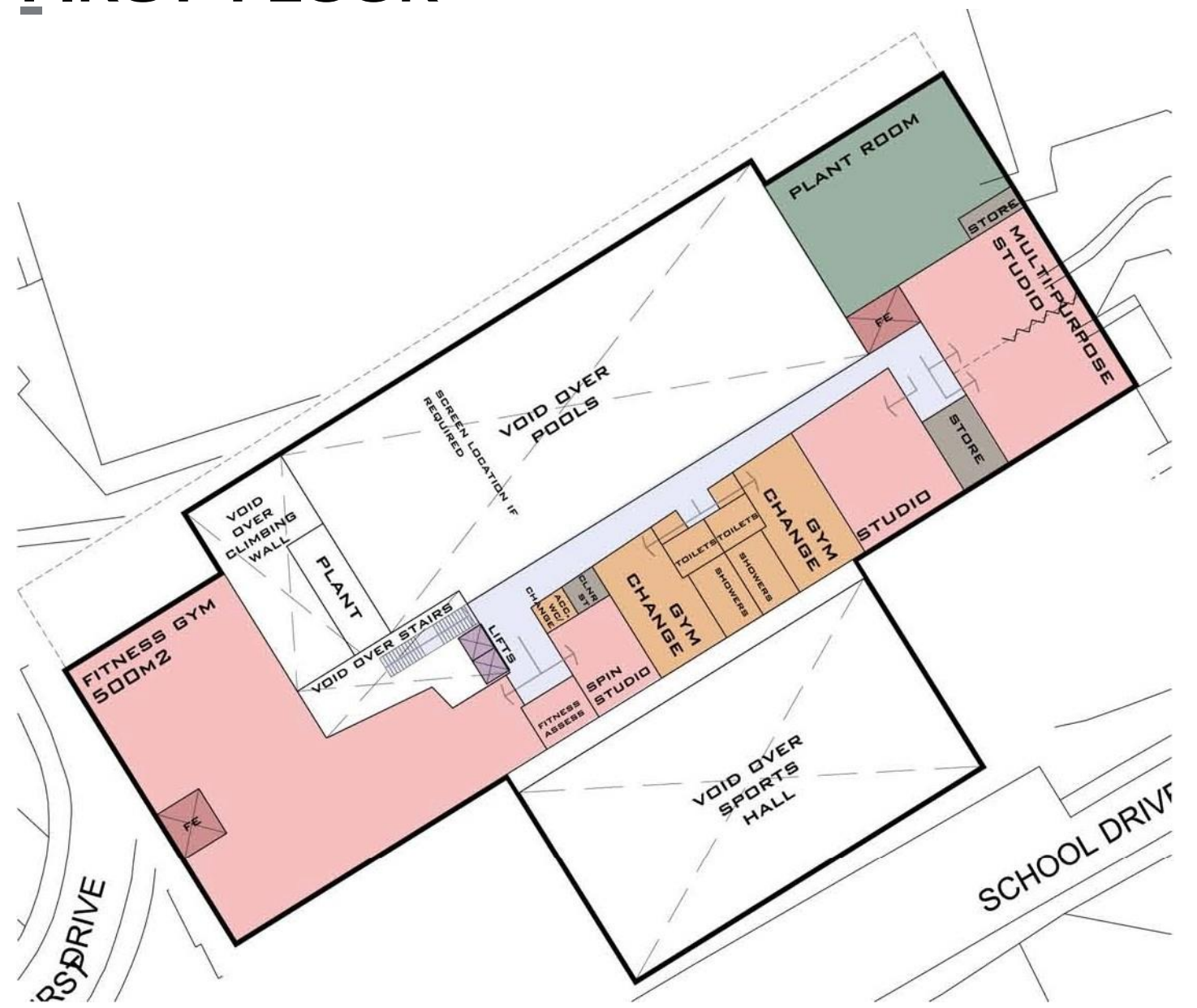
\\GND\DATA\GND\NUMBERS\NIC.BRYANT\MY PICTURES\B&P GREY BRUNN

GROUND FLOOR

7



FIRST FLOOR



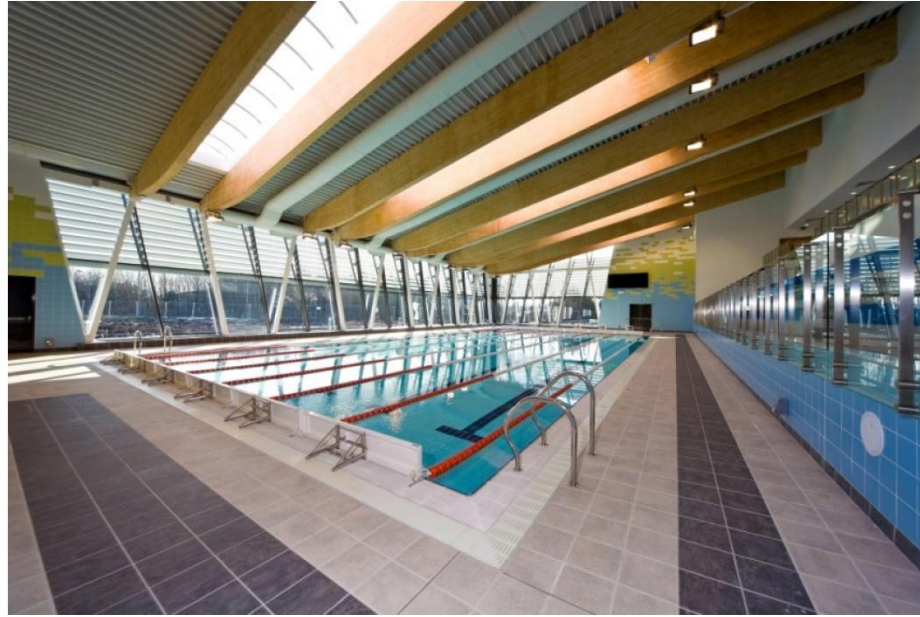
OPTION 1 - FLOOR PLANS

1 g, 1 2, 1 1

BROMSGROVE LEISURE FACILITIES STUDY

1:5DD @ A3

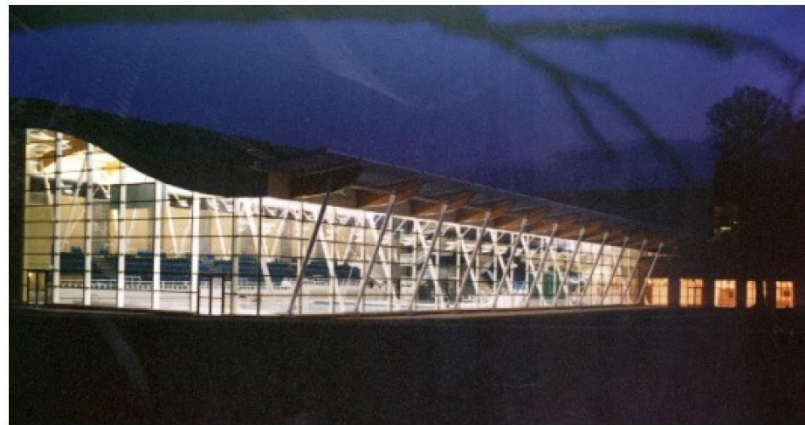
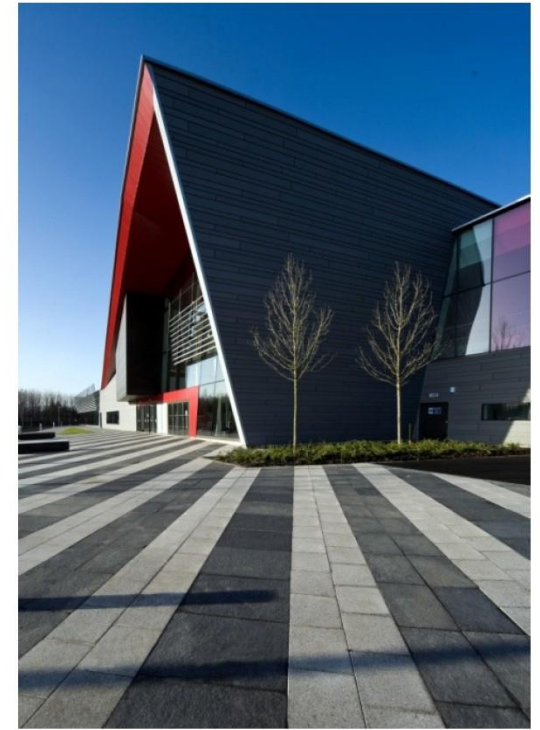




CAPITA SYMONDS



Bromsgrove New Leisure Centre- Mood Board



CAPITA SYMONDS



Bromsgrove New Leisure Centre- Mood Board

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: PREFERRED 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

Key Assumptions

Benchmark Quartile

Upper

Lifecycle Costs Included

No

Management Route Assumption

Trust

Health and Fitness Stations

90

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

Indicative build cost (excl fees & contingency) Floor area **3,800** sqm
£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						
From benchmarking						
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				15.0% 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/ya	£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	
						£1,360,915

Expenditure estimation

Item	Expenditure per unit	Expenditure	Total
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%		
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
			£1,303,507
			£57,466
			£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		£104,481
MANAGEMENT		£149,701
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%

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)																				