

SHEPWAY DISTRICT COUNCIL—
NEW SWIMMING POOL FACILITY
FEASIBILITY STAGE 1

Final Report V2

August 2012

Prepared by Strategic Leisure

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1. Executive Summary

Introduction

- 1.1 Shepway District Council (SDC) has identified the need to improve sports facilities in the district as one of their major objectives, and indeed has been working towards this for a number of years. However, for various reasons, none of the previous development proposals have been realised, and the Council is now focussing on the options for replacement of the existing Hythe Swimming Pool (South Road, Hythe).
- 1.2 Strategic Leisure (SL) and B3 Architects were appointed by Shepway District Council (SDC) in June 2012, to undertake a feasibility (Stage 1) study and identify a site location for a replacement swimming pool in Hythe.

Study Aim and Objectives

- 1.3 The aim of this study is to:

'Undertake Stage 1 feasibility (nature, location, timescale, capital cost, management and potential funding and procurement routes) to develop a replacement Hythe Swimming Pool.'

- 1.4 The study objectives are to undertake the following areas of work:

➤ Background Research

- Review historical information on the sites, including past planning applications, leisure projects and ground details.

➤ Strategic Issues

Consider the following strategic issues:

- The Council's Strategic Objectives – Improving the Appearance of the District, Serving Customers and the Community, Creating Places where people want to live and work, and Performing Effectively.
- The key Council drivers for the project – to release SDC from an existing maintenance liability, to be cost neutral, to reflect demand within the district, to secure the most appropriate site for the new facility
- User profile of the catchment area – refer to Sport England market segmentation web tool
- Liaison with Sport England and the Amateur Swimming Association (ASA)
- Sport England Facility Planning Model

➤ Technical site analysis and evaluation to include:

- Assessment of space for the proposed facility and for future expansion.
- Site constraints such as shape and topography (and whether or not they can be used to reduce excavation or the visual impact of the new building),
- Environment, archaeology, contamination, flood risk, planning constraints and rights of way.
- Ground conditions including bearing capacity, soil conditions and depth of water table, particularly in relation to the pool tank and neighbouring buildings that may be close to the new building
- Accessibility for pedestrians, cars, cyclists, coaches, service and emergency vehicles and public transport
- Potential for car parking (users and staff)
- Location of existing public services and capacity for waste water drainage
- Links with existing recreational/sports and educational facilities

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- Any site specific issues that would result in an extended construction programme
- The impact on closure of the facility if the existing site is recommended

1.5 The feasibility study will also advise on:

- The potential for increased leisure provision appropriate to the individual sites
- Financial constraints of each site
- An assessment of possible funding streams (including Prudential Borrowing) and potential sources of external grant support
- Potential management and operational options
- Preparation of capital costs

Background

1.6 A separate, but related study is being undertaken in parallel with this feasibility study. The separate study relates to a Masterplan for the development of Princes Parade, one of the three sites identified for analysis in the Stage 1 feasibility study, by SDC. The specific comments in relation to this site from a leisure perspective will be fed into the Masterplan study.

1.7 In relation to replacing Hythe Swimming Pool, SDC has identified three possible sites, (all on SDC owned land), to be assessed against an outline specification for location, catchment, access, financing and delivery. Other sites within a 2½ mile radius of the existing pool are identified and considered within this study.

1.8 The three sites identified for analysis by SDC are:

- the existing Hythe Swimming Pool site, Hythe
- Princes Parade, Hythe
- Nickoll's Quarry, Hythe

Analysis

Assessment of Need

Swimming Pool Provision

1.9 The current swimming pool facilities at Hythe Swimming Pool are past their lifecycle date and need replacing. The existing pool is in a poor condition, with the potential for some major plant/infrastructure failures, which could close the pool on a temporary basis, and be expensive to resolve. On this basis the existing pool building and facility is a liability which is expensive to operate and maintain on both a daily basis; in the short term it could also be costly in terms of major plant/infrastructure. The pool plant is now in need of investment, the roof leaks and could potentially be a serious safety issue, and the swimming pool tank is cracked.

1.10 In terms of identifying the facility mix for a new pool, the following questions need to be answered:

- **Who will be the principal users?**
 - The principal users will be the local community, schools, swimming club, water polo club and synchronised swimming club, people with disabilities, older people, carers with babies and young children
- **What activities need to be accommodated and what will the pool be used for competitive swimming what activities and to what standard?**

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- The activities that need to be accommodated are recreational swimming, learning to swim and water acclimatisation for young children, lane swimming and aqua aerobics, training, competitive swimming, water polo, synchronised swimming, life saving, sub aqua, underwater hockey, private parties and general leisure activities.
- Swimming Club, Water Polo and Synchronised swimming to regional/national standards
- **Type, size and depth of pool required?**
 - The type and size of pools recommended are:
 - Main Pool - 25m x 6 lanes maximum 2.5m – 3m depth constant with moveable floor
 - Teaching/Training Pool – 20m x 4 lane 2m depth constant with moveable floor

Health and Fitness Provision

- 1.11 There is a need for additional facilities in Hythe, given the population and participation demands. We would suggest that any new Hythe Swimming Pool should be looking to accommodate at least 50% (80 fitness station gym) of the deficit modelled to 2026 that includes the latent demand i.e. 82.

Other Facilities

- 1.12 There are no sports halls in the three Hythe Wards and the majority of indoor sports facilities are provided on school sites across Shepway.
- 1.13 Given the need to provide a community centre under the Section 106 agreement with Nickoll's Quarry, it would be prudent to ensure that any future swimming pool facility includes a community hall that could also be used for indoor sports activities. On this basis we recommend the new facility includes a two court badminton hall with ancillary facilities that can be used for meetings, training, children's parties, dance, yoga exercise activities, and drama etc.

Site Options

- 1.14 The critical factors to consider in relation to the three identified sites are:
- site size
 - capital cost of development proposed (based on minimum identified facility mix)
 - accessibility
 - value for money
 - current and future need
 - operational viability
 - availability of capital receipt
- 1.15 Based on the above site analysis the following is clear:
- **Existing Hythe Swimming Pool site** – the disadvantages of this site is that it is too small, and cannot provide for both future facility needs and the appropriate infrastructure i.e. car parking. Although technically accessible, there are already car parking issues on and around this site; development of a larger facility is likely to increase usage levels and therefore traffic to and from the facility, which would impact on both traffic levels and parking requirements. Developing a new facility on this site would preclude release of a capital receipt which could contribute to the overall costs of a new pool.
 - **Princes Parade** – the advantages of this site are that it is large, visible, accessible, in close proximity to the coast, open space and tourist facilities, it is an SDC owned site, and is closer to the existing Hythe Swimming Pool site than Nickoll's Quarry. The critical issues and disadvantages of this site are the planning constraints which could impact significantly on timescale and potentially realisation of the overall masterplan development.

- **Nickoll's Quarry** – the advantages of the site are its size, and the S106 agreement, which means this site could be the most financially advantageous site to develop. However, location and visibility are not ideal; the site is not as accessible as Princess Parade, despite being on public bus routes. The new swimming pool facility development could potentially be the only building structure on this site for a while, given the planning timescale for the development of residential units. Such a situation may impact on usage levels, as users may not want to access a lone building in a quarry. In the longer term, a community leisure facility and swimming pool on this site is likely to be surrounded by relatively dense residential provision. These factors could impact on levels of both usage and therefore income generation.

Conclusions

- 1.16 Based on the findings of the Assessment of Need set out in Section 3, the minimum facility mix needed in a replacement facility for the existing Hythe Swimming Pool is set out below in Table 1.1:

Table 1.1: Recommended Minimum Core Facility Mix New Shepway Swimming Pool

<p>1 x 25m x 6 lane competition equipped swim pool with competitor and spectator seating with moveable floor to overall depth of 3m. 150 spectator seats.</p> <p>1 x 4 lane x 20m teaching pool with moveable floor to overall depth of 2m separated from sight and acoustically from the main pool. 30 spectator seats.</p> <p>Swim village changing/lockers plus club/school changing room</p> <p>1 x 2 badminton court sized multi-purpose hall or equivalent</p> <p>82 station fitness gym overlooking pools with own changing facilities and changing facilities for 2 court hall</p> <p>Sports fixtures/fittings/equipment throughout building</p> <p>Small Café/Vending and seating area</p> <p>Staff changing facilities</p> <p>Staff Management/admin suite</p> <p>Adequate storage for all activity areas</p> <p>First aid room</p> <p>Car parking - 1 space per 22m² and 8% for disabled parking and 2 coach parking bays per scheme</p> <p>CHP to service the building</p> <p>All facilities to meet Sport England Design Guidance 2011 and provide for swimming competition timing equipment.</p>

- 1.17 This is the minimum recommended facility mix to be provided in a replacement facility to ensure both current and future participation needs will be met.
- 1.18 The total estimated area for the above (including circulation and plant allocation) is 2,200- 4000 m².
- 1.19 The external requirements for the facility are as follows:

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- Car parking. Capacity to be in accordance with location, good practice and current standards
- Coach parking and drop off zone

1.20 It is clear that the assessment of need has identified the need to enhance the original facility mix with the addition of a larger teaching pool, a 2 court multi-purpose hall, and moveable floors in both swimming pools, to facilitate programming and therefore usage flexibility.

Site Options Analysis

- 1.21 This study has focussed on an assessment of three sites, identified by SDC, all within a 2.5 mile radius of the existing Hythe Swimming Pool. The study has looked at each site in terms of its ability, and suitability to accommodate a replacement swimming pool facility.
- 1.22 The site options analysis is detailed in Section 4; this is looked at again in Section 5 in relation to the minimum facility mix recommended for development, and the indicative design and layout of such a development.
- 1.23 The site options analysis identifies Princes Parade, Hythe as the optimum site for the development of the new swimming pool and leisure facility. This conclusion is further underpinned by the assessment of site suitability in relation to the scale, design and layout of the proposed new facility development.
- 1.24 There are however significant challenges involved in delivering this site, given the planning issues, relating to the Ancient Scheduled Monument, potential site contamination and ground conditions.
- 1.25 The challenge will be overcoming the planning constraints identified, and critically the timescale that may result from such constraints. The development of the new pool should be future proof i.e. provide for future need, not just current need, and this has been an important factor in the selection of this site. In addition, the location and current uses of the site i.e. seafront, adjacent to tourism attractions has significant potential in terms of future users; this is the only site which is likely to attract tourism use on a pay and play basis.
- 1.26 The existing pool site will not facilitate the development of a facility large enough to meet future demand; therefore it would be a false economy to develop on this site. Although Nickoll's Quarry is a large enough site, its location, for a community facility is not ideal, unless a specific timeline can be identified for the development of new housing. Even then, whilst the site might provide a good and accessible location for community facilities for the new residents, it is not necessarily the ideally accessible site for existing residents of Hythe.

Capital cost

- 1.27 The capital cost estimate for the proposed facility development on Princes Parade is £11,955. The detailed breakdown of this estimate, plus exclusions and allowances for contingency is set out in Appendix 2.
- 1.28 It is important to emphasise that this is a preliminary capital cost estimate, developed without a detailed ground condition survey, and in isolation from the overall Princes Parade masterplan. There is therefore potential for this estimate to change, if a specific ground related issue has to be addressed, or if site infrastructure can be paid for through the overall, as opposed to this specific, development.

Timescale

- 1.29 The timescale for the development of the new facility is likely to be 18 months to 3 years, depending on the time required to gain planning permission. The indicative timescale for achieving a development on the preferred site of Princes Parade is likely to be at the margins of the 3 year period, given the identified issues to be overcome.

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- 1.30 At this stage, it is prudent to be realistic about the likely development timescale for a new facility in terms of managing community and political expectations, securing the required capital funding, and planning for the continued operation of Hythe Swimming Pool, until the new facility is open.

Management

- 1.31 Given the proposals for a new facility development, it would be sensible for SDC to give early consideration to the future operational management of the new swimming pool and leisure facility, given that this potentially has links both the capital funding and procurement.
- 1.32 Currently, the Hythe Swimming Pool is managed by the Medway Leisure Trust for an agreed management fee. Whilst we understand SDC is happy with the current arrangement, the Council will need to consider whether this option will, in the future continue to be the best value approach. This needs to be considered in the context of the potential to lever in at least some capital funding from an external partner, and/or the possibility of linking the procurement of a management contractor with that of constructing the new facility.
- 1.33 Based on the current situation, the most likely options that SDC will need to assess are:
- status quo i.e. effectively in-house management with some externally provided support
 - externalising the management of the new facility, but procuring this separately to the facility construction
 - jointly procuring construction and operational management
- 1.34 There are advantages and disadvantages to all future operational management delivery options; these cannot be fully explored or tested until SDC is clear about the wider development on Princes Parade and what that will actually comprise, and whether this impacts in any way on the recommended minimum facility mix for the new leisure facility. Equally, the timescale for development will be an important factor to consider, once this is known.

Recommendations

- 1.35 Based on these conclusions there are a number of key recommendations to be made to reflect the requirements of this study brief, and to further progress the development of a replacement Hythe Swimming Pool facility.

Recommendation 1 (R1) – The minimum facility mix to be developed should be as set out below in Table 1.2, based on the detailed Assessment of Need undertaken.

Table 1.2: Recommended Minimum Core Facility Mix New Shepway Swimming Pool

<p>1 x 25m x 6 lane competition equipped swim pool with competitor and spectator seating with moveable floor to overall depth of 3m. 150 spectator seats.</p> <p>1 x 4 lane x 20m teaching pool with moveable floor to overall depth of 2m separated from sight and acoustically from the main pool. 30 spectator seats.</p> <p>Swim village changing/lockers plus club/school changing room</p> <p>1 x 2 badminton court sized multi-purpose hall or equivalent</p> <p>82 station fitness gym overlooking pools with own changing facilities and changing facilities for 2 court hall</p> <p>Sports fixtures/fittings/equipment throughout building</p>
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Small Café/Vending and seating area

Staff changing facilities

Staff Management/admin suite

Adequate storage for all activity areas

First aid room

Car parking - 1 space per 22m² and 8% for disabled parking and 2 coach parking bays per scheme

CHP to service the building

All facilities to meet Sport England Design Guidance 2011 and provide for swimming competition timing equipment.

Recommendation 2 (R2) – The recommended site for the development of the new Hythe Swimming Pool is Princes Parade, Hythe.

Recommendation 3 (R3) – Given the planning challenges on the Princes Parade site, it is recommended that the findings of this study are integrated with the separate, but linked masterplan study as soon as possible, and that early steps are taken to start to mitigate against the risks associated with the planning process e.g. through design, site layout

Recommendation 4 (R4) - A detailed Project Plan is developed setting out the project stages, and timescales, as soon as these become clearer.

Recommendation 5 (R5) – SDC give early consideration to the operational management options for the new facility, to agree the future delivery model and direction.

Recommendation 6 (R6) – SDC undertake the following next steps to progress the development of the new swimming pool facility in Hythe:

- Integrate the conclusions and recommendations of this study with the Princes Parade Masterplan
- Develop indicative revenue estimates (income and expenditure), for the new swimming pool facility, based on the recommended minimum facility mix
- Undertake an assessment and analysis of operational management options for the new facility
- Confirm the level and sources of all project capital funding
- Confirm the location of the new leisure facility on Princes Parade
- Develop detailed facility designs and layout
- Undertake all necessary pre-development/planning surveys
- Develop outline and detailed planning applications
- Review and assess all procurement options for the facility development – construction and operational management
- Confirm project timescales

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- Develop a detailed Project Plan to facilitate project progress and also monitoring of progress

2. Introduction and Background Context

Introduction

- 2.1 Strategic Leisure (SL) and B3 Architects were appointed by Shepway District Council (SDC) in June 2012, to undertake a feasibility (Stage 1) study and identify a site location for a replacement swimming pool in Hythe.

Background Context

- 2.2 Shepway District Council (SDC) has identified the need to improve sports facilities in the district as one of their major objectives, and indeed has been working towards this for a number of years. However, for various reasons, none of the previous development proposals have been realised, and the Council is now focussing on the options for replacement of the existing Hythe Swimming Pool (South Road, Hythe).
- 2.3 In relation to replacing Hythe Swimming Pool, SDC has identified three possible sites, (all on SDC owned land), to be assessed against an outline specification for location, catchment, access, financing and delivery. Other sites may be available within a 2½ mile radius of the existing pool, and these are identified and considered within this study.
- 2.4 A separate, but related study is being undertaken in parallel with this feasibility study. The separate study relates to a Masterplan for the development of Princes Parade, one of the three sites identified for analysis in the Stage 1 feasibility study, by SDC. The specific comments in relation to this site from a leisure perspective will be fed into the Masterplan study.
- 2.5 A major SDC objective is to improve sports facilities in the District. Approximately 5 years ago this included ambitious proposals to redevelop existing sports centre sites at Folkestone and Hythe, utilising various land holdings and private finance initiative monies. Consultants were appointed to help deliver two development projects in Folkestone and Hythe and proposals reached the outline planning stage. Neither proposal was implemented.

The Existing Hythe Swimming Pool

- 2.6 Hythe Swimming Pool is currently located in South Road Hythe between the beach and Hythe South Road Recreation Ground.
- 2.7 Hythe Swimming Pool was constructed in 1975 under a turn key contract. The pool building was constructed of basic quality materials and the roof covering construction had to be replaced after only approximately 10 years.
- 2.8 The building has served its purpose well but is now expensive to maintain and there is the potential for a number of serious failures that would be expensive to remedy and would necessitate the pool being closed for a relatively long period i.e. the single remaining boiler failing, the pool structure itself failing (which has been liable to leak) and the polycarbonate roof covering needing repair. The pool building is now coming to the end of its economic and viable life.
- 2.9 The existing facility consists of:
- 5 lane 25m lined tank pool – depth 1m to 3.5m
 - 9.5m x 4.5m teaching pool – depth 1m with full width step entry
 - 9 station gym – 3 x treadmills, 2 x rowers, 3 bikes and 1 x cross trainer

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- 24 space and 2 disabled spaces car park
 - A training/meeting room
- 2.10 The facility is currently managed by Shepway District Council, with assistance from the Direct Sport and Leisure Service Organisation, Medway Council.
- 2.11 The facility is a very popular Hythe facility and is well used by both individual members of the public and by Hythe Aqua clubs (500 members).

The Three Sites for Analysis

- 2.12 It is important to be clear that SDC identified the sites to be assessed as part of the scope of this study. Politically, it was determined that the site for the replacement swimming pool should be within a 2.5 mile radius of the existing Hythe Pool.
- 2.13 The three sites identified for analysis by SDC are:
- the existing Hythe Swimming Pool site, Hythe
 - Princes Parade, Hythe
 - Nickoll's Quarry, Hythe
- 2.14 Although Nickoll's Quarry is currently owned by a developer there is a Section 106 agreement in place that will transfer the land for a new swimming pool for £1.00 to Shepway District Council. For this reason we are saying the three potential sites are Council owned sites. These are described in more detail as follows:

Existing Hythe Pool Site

- 2.15 In 2011, the Council considered the possibility of redeveloping the existing Hythe Pool site, including the provision of a new pool facility with residential development above. A draft report considered the existing maintenance and running costs of the pool, land value (approximately £2.5m), and the potential for developing a smaller centre compared to that originally envisaged (though possibly a larger pool), costing approximately £2.6m, but this raised viability concerns and financial considerations. The area of the site (excluding raised ground and beach chalets) is approximately 3,650 m².

Princes Parade

- 2.16 This site is located between Princes Parade and the Hythe Royal Military Canal. Other neighbouring land uses include a children's play area to the east and the Imperial Hotel Golf course to the west. Any works or developments on or adjacent to the Royal Military Canal are subject to consent from English Heritage.
- 2.17 According to map history, the eastern and western parts of the site were excavated for gravels since 1899. By 1908, the western part of the site had been levelled/in filled with made ground, although a gravel pit was still located in the eastern part of the site. By 1976, the site appeared to be relatively flat.

Nickoll's Quarry

- 2.18 Opportunities to potentially develop a new sports centre arose at Nickoll's Quarry as part of a large scale mixed use development proposal. Any new development on this site would benefit from substantial areas of public open space, a waterside location and transport improvements. Outline planning approval was granted in November 2010 for mixed use residential development (1050 dwellings), employment development, (Class B1, 1500 m²) local centre (500 m² use Classes A1 & A2 and 500 m² use Classes A3/4/5), community centre facilities (1,000 m² Class D1), public open space

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(10.3 Ha), retention and alteration of water bodies (retained area 15.5 Ha), provision of 2 new access points to Dymchurch Road and site restoration including raising ground levels.

- 2.19 A S106 agreement associated with the planning permission for mixed use development includes the following:
- A sports, leisure and community contribution of £3.2m.
 - Following completion of the feasibility study, the council shall either utilise the contribution for the improvement of sports, leisure and community facilities in Shepway (with priority being given to the Hythe area) or submit a planning application on the site at Nickoll's Quarry.
 - The contribution will be paid in instalments if the facility is an off-site solution or as a single sum if it is an on-site solution
- 2.20 The owners are seeking an amendment to the phasing of some of the obligations in the S 106 agreement. Submission of a phase 1 planning application is expected in the next few months.

Study Aim and Objectives

- 2.21 The aim of this study is to:

'Undertake Stage 1 feasibility (nature, location, timescale, capital cost, management and potential funding and procurement routes) to develop a replacement Hythe Swimming Pool.'

- 2.22 The study objectives are to undertake the following areas of work:

➤ **Background Research**

- Review historical information on the sites, including past planning applications, leisure projects and ground details.

➤ **Strategic Issues**

Consider the following strategic issues:

- The Council's Strategic Objectives – Improving the Appearance of the District, Serving Customers and the Community, Creating Places where people want to live and work, and Performing Effectively.
- The key Council drivers for the project – to release SDC from an existing maintenance liability, to be cost neutral, to reflect demand within the district, to secure the most appropriate site for the new facility
- User profile of the catchment area – refer to Sport England market segmentation web tool
- Liaison with Sport England and the Amateur Swimming Association (ASA)
- Sport England Facility Planning Model

➤ **Technical site analysis and evaluation to include:**

- Assessment of space for the proposed facility and for future expansion.
- Site constraints such as shape and topography (and whether or not they can be used to reduce excavation or the visual impact of the new building),
- Environment, archaeology, contamination, flood risk, planning constraints and rights of way.
- Ground conditions including bearing capacity, soil conditions and depth of water table, particularly in relation to the pool tank and neighbouring buildings that may be close to the new building
- Accessibility for pedestrians, cars, cyclists, coaches, service and emergency vehicles and public transport
- Potential for car parking (users and staff)

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- Location of existing public services and capacity for waste water drainage
- Links with existing recreational/sports and educational facilities
- Any site specific issues that would result in an extended construction programme
- The impact on closure of the facility if the existing site is recommended

2.23 The feasibility study will advise on:

- The potential for increased leisure provision appropriate to the individual sites
- Financial constraints of each site
- An assessment of possible funding streams (including Prudential Borrowing and potential sources of external grant support)
- Potential management and operational options
- Preparation of capital costs

Our Approach

2.24 Based on the above study requirements, our approach comprises:

- A review of all background strategic documents
- Site visits to the area and the three identified sites for analysis
- Site visit to the existing Hythe Swimming Pool
- Review of all site specific historical information
- Consultation with agreed key stakeholders
- Consultation with relevant agencies
- Assessment of need for current and future provision – supply and demand modelling, participation profile analysis, facility audit etc
- Identification of required facility mix
- Site analysis, and analysis of advantages and disadvantages
- Identification of preferred site
- Identification of capital costs
- Identification of potential funding sources
- Assessment of procurement options
- Provision of headline commentary of operational management options
- Clear recommendations for the nature and location of a replacement pool, with the rationale for these recommendations
- Identification of next steps to progress project

3. Assessment of Need – Shepway District

Introduction

- 3.1 This study is required to provide a needs assessment for a replacement swimming pool for Hythe, and based on this analysis, to identify the facility mix and site location of this new facility.
- 3.2 The Assessment of Need comprises a number of different, but inter-related elements. It is critical that the assessment takes all these elements into account.
- 3.3 Given the fact that all elements of the Assessment of Need inter-link, the overall discussion and analysis of these is set out in its entirety in this section of the study report.
- 3.4 The **Assessment of Need** therefore comprises:
- **Shepway – Strategic Context**
 - District profile
 - District population – current and future
 - Key demographic factors
 - Market segmentation – Shepway Profile
 - Sport England Key Performance Indicators Active People and Active Places
 - SDC Corporate priorities
 - The Value of Participation
 - **Establishing Demand Swimming – Facility Supply and Current Demand**
 - Current supply
 - Facility Planning Model – Sport England
 - Future Demand
 - Latent Demand
 - Sport England Sports Facility Calculator
 - Establishing Demand for Fitness and Sports Hall
 - **Stakeholder Consultation**
 - Sport England
 - Kent Sport & Olympic Service
 - ASA South East Region and National Facilities ASA.
 - Hythe Aqua (Swimming, water polo and synchronised swimming) Club

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➤ Hythe Town Council

• **Key Issues**

• **Conclusions**

Strategic, Sport and Activity Context

- 3.5 Shepway is located in south east Kent, and is a major transport corridor between London and continental Europe. It is often considered strategically in the context of an East Kent 'sub region', primarily comprising the districts of Canterbury, Dover, Shepway and Thanet. Ashford and Rother border Shepway to the west and south respectively.
- 3.6 Using the most prominent features of the district, it is possible to talk of Shepway having (at least) three broad areas of distinct and important characteristics:
- Romney Marsh area, which is Shepway land to the southwest of the escarpment below Lympe.
 - Folkestone and Hythe, the coastal urban area
 - The North Downs area, which is Shepway land northwest of Folkestone and Hythe (including the western rural area, for instance Sellindge).
- 3.7 Folkestone and Hythe when counted together, account for well over half of Shepway's population. The urbanised location labelled 'Romney' which includes coastal neighbourhoods like Littlestone-on-Sea is centred on the town of New Romney. This is much smaller (11% Shepway population) but is still the second largest 'settlement'. Around 1 in 10 people in Shepway (9%) live in isolated dwellings, hamlets or small villages (below 1,000 people).

Shepway DC Corporate Priorities

- 3.8 The Corporate Plan 2012 – 2017 is a management document outlining the key strategic actions and outcomes that Shepway expect to deliver. It outlines the vision for Shepway, the council's strategic objectives and priorities that will help to achieve the vision over the next five years, During this period, the council will have a particular emphasis on supporting the growth and sustainability of the economy to support prosperity and on improving its effectiveness and efficiency through service design and workforce development.
- 3.9 The vision is:
- "Sharing in success - a safe, smart and self-confident Shepway where everyone plays their part in a thriving, healthy and creative community."
- 3.10 The Corporate Strategic Objectives are:
- Improving the appearance of our district
 - Serving our customers and our community
 - Creating places where people want to live, work and visit
 - Performing effectively
- 3.11 A replacement swimming pool for Hythe meets all four corporate strategic objectives of the Council.

Population

- 3.12 SDC Planning officers advised Strategic Leisure that all population figures identified under the emerging Core Strategy '**Option 8000**' should be referred to in this study, as this is the proposed level of growth over the Plan Period 2006 – 2026.

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- 3.13 The population for Shepway (2006 Mid Year Population Estimates (revised) Source: Office for National Statistics (Crown Copyright)), revised figures released 13 May 2010 equate to 98,956.
- 3.14 **Option 8000** – This is a strategy-based forecast which looks at how the population of Shepway might change based on building an additional 8,000 dwellings in the district between 2006 and 2026. The 2026 population projection utilising Option 8000 provides for a population of 106,618 an increase of 7,662 compared to 2006.

Table 3.1 Option 8000 - 2026 Population Projections

	Total Persons		Males		Females	
	No,	%	No,	%	No,	%
All Ages	106,618		51,809	48.6	54,809	51.4
0 - 4	5,153	4.8	2,580	50.1	2,573	49.9
5 - 9	5,505	5.2	2,736	49.7	2,769	50.3
10-14	5,968	5.6	3,002	50.3	2,966	49.7
15-19	6,028	5.7	3,051	50.6	2,977	49.4
20-24	4,106	3.9	2,268	55.2	1,823	44.8
25-29	4,342	4.1	2,149	49.5	2,193	50.5
30-34	5,090	4.8	2,731	53.7	2,359	46.3
35-39	5,519	5.2	2,763	50.1	2,756	49.9
40-44	5,377	5.0	2,697	50.2	2,680	49.8
45-49	5,773	5.4	2,702	46.8	3,071	53.2
50-54	6,195	5.8	2,860	46.2	3,335	53.8
55-59	7,298	6.8	3,324	45.5	3,974	54.5
60-64	7,851	7.4	3,715	47.3	4,136	52.7
65-69	7,342	6.9	3,439	46.8	3,903	53.2
70-74	7,032	6.6	3,315	47.1	3,717	52.9
75-79	7,119	6.7	3,439	48.3	3,680	51.7
80-84	5,187	4.9	2,448	47.2	2,739	52.8
85+	5,733	5.4	2,590	45.2	3,143	54.8

Source: Shepway Option 8000 (July 2010), Research & Intelligence, Kent County Council
This table prepared by Research & Intelligence, Kent County Council

- 3.15 Key issues relating to the local age structure are as follows:
- Compared to 2006 there will be 446 fewer young people under the age of 20 in 2026, 5409 fewer people aged 20 – 50 in 2026 but an increase of 19,290 people over the age of 50 in 2026.
 - This tells us that like the rest of the South East and England, Shepway has an ageing population. Any new swimming pool will need to be promoted accordingly to meet the requirements of the older generation e.g. lane swimming, over 50 fitness and activity swim sessions, extended club swimming masters programmes.

The Value of Participation

- 3.16 The value of participation in sport and physical activity is significant, and its contribution to individual and community quality of life should not be under-estimated. This is true for both younger and older people; participation in sport and physical activity delivers:
- Opportunities for physical activity, and therefore more 'active living'
 - Health benefits - cardio-vascular, stronger bones, mobility
 - Health improvement
 - Mental health benefits
 - Social benefits – socialisation, communication, inter-action, regular contact, stimulating,

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- 3.17 In addition, participation in sport and physical activity can facilitate the learning of new skills, development of individual and team ability/performance, and provide a 'disciplined' environment in which participants can 'grow' and develop.

Shepway Sport England Market Segmentation data

- 3.18 Sport England Market Segmentation data models particular groups and provides information on sporting behaviours and attitudes as well as motivations for and barriers to taking part in sport. This research builds upon the Active People Survey, the Department for Culture Media and Sport's Taking Part Survey and Mosaic tool from Experian.
- 3.19 Market segments have been created from an analysis of the English population (18+ years). Each segment exhibits distinct characteristics, with information covering specific sports that people take part in and reasons why people do sport, together with the level of interest in and barriers to doing more sport.
- 3.20 By applying this information to demographic and socio- economic data for Shepway, the model is able to estimate the likely behaviour and activity patterns of residents within Shepway. In addition to being used to determine which type of facilities are most appropriate to meet resident's needs, the model can also be used as a prerequisite to any intervention programmes to facilitate greater activity levels.
- 3.21 Table 3.2 illustrates the market segmentation for Shepway and compares the results to the regional average.

Table 3.2 Shepway Market Segmentation Analysis

Name	Description	Age Band	Shepway Rate	South East Rate	Preferred Activities
Ben	Competitive Male Urbanites	18 – 26	4.4%	6.0%	High intensity activities, weight lifting, competitive court games and technical sports
Jamie	Sports Team Drinkers	18 – 25	4.0%	3.9%	Team sports (e.g. football), combat sports and weight training
Chloe	Fitness Class Friends	18 – 25	4.3%	6.1%	Exercise classes, individual activities, team games, swimming and gym
Leanne	Supportive Singles	18 – 25	3.4%	3.1%	Social activities, swimming and keep fit classes
Helena	Career Focused Females	26 - 35	4.6%	5.2%	Very active, keep fit and gym related activities, winter sports and swimming and likely to have private gym membership
Tim	Settling Down Males	26 – 35	8.2%	11.4%	Very active, technical sports, skiing, swimming and water sports, team games, individual activities, personal fitness and likely to have private gym membership
Alison	Stay at Home Mums	36 – 45	4.2%	6.3%	Keep fit classes, racquet sports, swimming and likely to have private gym membership

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Name	Description	Age Band	Shepway Rate	South East Rate	Preferred Activities
Jackie	Middle England Mums	36 - 45	5.3%	4.6%	Visiting leisure facilities for swimming and may take children bowling or ice skating
Kev	Pub League Team Mates	36 - 45	4.0%	3.5%	Team sports, football, combat sports, low intensity social activities (e.g. darts)
Paula	Stretched Single Mums	26 - 35	2.6%	2.7%	Social activities, 10 pin bowling and low intensity
Philip	Comfortable Mid-Life Males	46 – 55	9.4%	9.7%	Team sports, racquet sports, technical sports, fitness club member and competitive sports
Elaine	Empty Nest Career Ladies	46 – 55	6.4%	6.8%	Swimming, exercise classes, gym and walking
Roger & Joy	Early Retirement Couples	56 – 65	9.7%	7.3%	Walking, swimming, table tennis, golf and keep fit classes.
Brenda	Older Working Women	46 - 55	3.6%	2.8%	Swimming, walking, keep fit and cycling
Terry	Local 'Old Boys'	56 - 65	3.3%	2.4%	Low intensity, walking, fishing, darts and pool
Norma	Later Life Ladies	56 - 65	1.8%	1.3%	Walking and low intensity activities
Ralph & Phyllis	Comfortable Retired Couples	65+	5.8%	6.5%	Swimming, fishing, golf, lower intensity and bowls
Frank	Twilight Year Gents	66+	5.3%	3.5%	Individual and peer activities, walking, bowls, golf, darts, pool, swimming
Elsie & Arnold	Retirement Home Singles	66+	9.5%	6.8%	Low intensity, bowls, walking and dancing

- 3.22 From Table 3.2 it can be seen that the prevalent segments blocked in green in the table are Philip, Tim, Roger and Joy and Elsie & Arnold. These groups preferred activities include team sports, combat sports, weight training, and swimming; keep fit, technical sports, gym membership, racquet sports, table tennis, low intensity sports and dancing.
- 3.23 The most prevalent segment in the district with 9.7% is Roger and Joy, who are 'early retirement couple' aged 56 – 65 and are likely to be free time couples or nearing the end of their career. They are slightly less active than the average population but still take part in keep fit, swimming, cycling and golf.
- 3.24 Philip is a 'comfortable mid-life male' who is mainly aged 46-55 and is married with children. Phillip is in full time employment and an owner occupier. Philip's sporting activity levels are above the national levels with cycling, swimming, gym and football the top sports that Philip participates in.
- 3.25 Tim is a 'settling down male' who is aged 26 – 45 and is likely to be married or single a male professional buying a house with his partner and has children. Tim's sporting activity levels are above the national levels with cycling, keep fit, and swimming.

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- 3.26 Elsie and Arnold are 'retirement home singles' aged 66+ and are likely to be retired singles or widowers, predominantly female, living in sheltered accommodation. They are less active than the rest of the population but still like to take part in keep fit, swimming and bowls.
- 3.27 One of the key issues in this segmentation analysis is that in terms of the main income drivers for sport and leisure facilities, which are health and fitness memberships and swimming. The segments above all have a preference for swimming, gym memberships or keep fit. This is positive for Shepway in terms of health and fitness participation in the district.

Sports participation rates

- 3.28 Sport England, the Government's agency for sport, measure 6 key areas in relation to sport activity. The tables below sets out the performance of Shepway compared to the South East Region.
- 3.29 The information provided in tables 3.3 and 3.4 is sourced from Sport England's Active People survey. The survey is the largest study of patterns of adult (people aged over 16) involvement in sport and physical activity ever undertaken and involved telephone interviews with a representative of residents of each local authority district in the country. The following figures for Shepway provide an indication of current participation activity.

Table 3.3 Shepway Adult participation in 30 minutes, moderate intensity sport

Adult participation in 30 minutes, moderate intensity sport				
1 session a week (at least 4 sessions of at least moderate intensity for at least 30 minutes in the previous 28 days)*	APS2 (Oct 2007-Oct 2008)	APS3 (Oct 2008-Oct 2009)	APS4 (Oct 2009-Oct 2010)	APS5 (Oct 2010 - Oct 2011)
Area name	%	%	%	%
Shepway	32.4%	30.5%	32.2%	27.2%

Source: Sport England Active Places

- 3.30 Table 3.3 shows that adult participation has dropped significantly between 2009/10 32.2% and 2010 /11 27.2%.
- 3.31 The key Sport England indicators in Table 3.4 below show that Shepway is significantly lower in three indicators with satisfaction with local provision in 2009/10 in Shepway 61.4% and in the South East 71.0% nearly a difference of 10%. Volunteering at least one hour a week is better than the South East Region 2009/10 5.0% Shepway is 5.2%.

Table 3.4 Sport England Key Performance Indicators 12 - 16

Indicator	Shepway				South East			
	2007/08	2008/09	2009/10	2010/11	2007/08	2008/09	2009/10	2010/11
KPI2 * - Volunteering at least one hour a week	3.8%	5.3%	5.2%		5.3%	5.4%	5.0%	7.8%
KPI3 - Club Membership in the last 4 weeks	22.9%	19.5%	20.4%	22.5%	27.5%	26.1%	26.2%	25.7%
KPI4 - Received tuition / coaching in last 12 mths	15.0%	14.1%	14.7%	11.4%	20.6%	19.5%	19.3%	18.0%
KPI5 - Took part in organised competition in last 12 months	12.1%	13.7%	12.8%	12.2%	16.3%	16.0%	15.7%	16.2%
KPI6 - Satisfaction with local provision	59.1%	62.8%	61.4%	N/A	69.9%	71.2%	71.0%	N/A

Source: Active People Survey 2007/08-2010/11, Measure: Key Performance Indicators 2, 3, 4, 5, 6

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- 3.32 In addition table 3.5 identifies the top 5 sports participated in Shepway, the top 3 of which include swimming and the gym.

Table 3.5 Top 5 sports in local authority with regional and England comparison

Sport	Shepway		South East		England	
	Number	Rate	Number	Rate	Number	Rate
Swimming	9.8	12.6%	828.0	12.2%	4,838.8	11.6%
Cycling	5.3	6.8%	732.9	10.8%	3,875.0	9.3%
Gym	5.0	6.4%	696.6	10.3%	4,494.2	10.7%
Athletics	5.0	6.4%	470.5	6.9%	2,698.5	6.5%
Football	3.0	3.8%	435.6	6.4%	3,103.1	7.4%

Source: Active People Survey 5, Population data: ONS Annual Population Survey 2011

- 3.33 Table 3.6 identifies the number of adults (16+) that want to do more sport than they currently do. 56.6% said they want to do more.

Table 3.6 Number of adults (16+) wanting to do more sport

	Shepway		South East		England	
	Number	Rate	Number	Rate	Number	Rate
Yes	44.2	56.6%	3,734.3	55.1%	22,974.4	54.9%
No	33.6	43.1%	2,985.8	44.1%	18,431.1	44.1%
Don't Know	0.3	0.3%	57.8	0.9%	427.9	1.0%

Source: Active People Survey 5, Population data: ONS Annual Population Survey 2011

- 3.34 Table 3.7 identifies that 10% of adults most want to participate in swimming.

Table 3.7 Specific Sport(s) that adults want to do most

Sport	Shepway	
	Number	Rate
Swimming	7.8	10.0%

Source: Active People Survey 5

- 3.35 Swimming is one of the nation's most popular physical activities that can be enjoyed by people of all ages and abilities. It is recognised as being uniquely beneficial to the nation's health and well-being and is ideally suited to people with disabilities and the elderly or infirm that might have difficulties with other forms of exercise. Swimming and water safety are essential life skills. As part of the National Curriculum it is regarded as an essential part of children's education, ensuring safe enjoyment of water activities and the wider environment. This is even more important in Shepway as it is a coastal district.
- 3.36 Over the past year participation in swimming has fallen across the board with the exception of people with a long term illness, disability or infirmity.
- 3.37 The DCMS Taking Part Survey July 2010 to July 2011 identified that 80.7 per cent of adults can swim. Despite swimming being among the most popular sports for women, men (85.5%) are more likely than women (77.4%) to say that they can swim. Like sports participation generally, swimming proficiency is also linked with the type of area people live in, with people who live in the least deprived neighbourhoods more likely to say that they can swim.
- 3.38 Generally in sport as female participation in sport declines and male participation increases, the gender divide is widening. Female participation has already dropped off by the time girls reach the age of 16 but high frequencies of participation remain the norm amongst active men until their 30s.

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- 3.39 Over the last 4 years, drop off has remained as severe between 16 and 18. Whilst retention in the early 20s has improved, fewer 16 year olds are coming through still playing sport, however, 55% of all once week participation is still undertaken by 16-25 year olds.
- 3.40 The proportion of people in their late 40s and early 50s playing sport has increased.
- 3.41 Regular participation in sport amongst people with a disability has increased over the last 3 years by 45,000. However, the rate of participation (7%) is still dramatically below the average across the population as a whole.
- 3.42 Non-sport motivations, such as social and health reasons, remain a key driver for participation. Personal and social reasons dominate for why teenagers stay in sport. Sport specific issues such as access and organisation tend to accelerate drop-off rather than being the trigger. Teenagers associate themselves with being “sporty” less and less as they get older – 40% of 11-13 year olds describe themselves as “definitely sporty”, falling to 26% for 17-18s.
- 3.43 Life transitions are the main reason for people dropping out of sport until people reach their 50s. At the same moment, not having enough time stops being the second most important reason. The longer people lapse from playing sport, the harder it is to get them back. Feeling old starts to emerge as a reason for stopping as people approach 40.
- 3.44 Injury is a prominent stated explanation for both participating less frequently and drop out from sport.
- 3.45 Swimming, cycling, running, football (for under 50s) and golf (for over 45s) dominate the top 10 participation sports by age group.
- 3.46 The time of day at which customers want to participate is often driven by lifestyle, and hindered by inflexible delivery. Many young people do not plan their participation in sport but respond to opportunities as they are presented.
- 3.47 **Young men** are motivated by keeping fit, having fun and peer influence (as well as feeling better, losing weight and improving their performance). **Young women** are motivated by keeping fit and losing weight (as well as having fun, feeling better and a challenge). **Young men** want sport to be easier to get to; **young women** want a focus on fitness/ losing weight not competition.

Needs Assessment

Establishing Demand

- 3.48 In this section we set out a statistical supply and demand assessment for swimming pools, health and fitness and sports halls. Consultation has been undertaken with existing clubs who use the current Hythe Swimming Pool, Sport England South East, Kent Sport and Olympic Service, ASA South East and the ASA national facilities team, Officers and Members Hythe Town Council and Shepway District Council, Kent Highways, Environment Agency, Natural England, and English Heritage.

Catchment area

- 3.49 We have calculated catchment areas using a 20 minute drive time and a 20 minute walk time from the existing Hythe Swimming Pool Sport England’s Active Places Power tool. The reason for using 20 minutes is that recent surveys undertaken by Sport England and also the Amateur Swimming Association have found that attendance drops outside 20 minutes travel time from a swimming pool.
- 3.50 The 20 minute drive time catchment Table 3.5 shows access to the Hythe Swimming Pool for a population of 138,641 (Source: Sport England based on OS Oscar data and 2001 Census data).

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Table 3.5: Source: Sport England Active Places Power 20 minute drive time catchment existing Hythe Swimming Pool

Gender	Total Population
Males	43,707
Females	47,679
Total	91,386

- 3.51 The 20 minute walk time catchment Table 3.6 below shows access to the Leisure Centre for a population of 6,876.

Table 3.6: Source: Active Places Power 20 minute walk time catchment existing Hythe Swimming Pool

Gender	Total Population
Males	3,060
Females	3,816
Total	6,876

- 3.52 It is assumed that all three sites existing, Nickoll's Quarry and Princes Parade will have similar population catchments. However, Nickoll's Quarry is more remote and not as accessible to Hythe residents if walking so it is assumed that this site will, until the residential developments take place, be less accessible to Hythe residents who would walk to a new swimming pool on the Nickoll's Quarry site.

Facility Audit and Supply

Swimming Pools

- 3.53 The audit of swimming pool provision Table 3.7 below demonstrates there are three main pools within Shepway District. There is a fourth pool at Sir John Moore Barracks and this has been excluded from the audit as it is Ministry of Defence property with no community use. One of the pools is in Shepway District Councils ownership Hythe Swimming Pool the second Folkestone Sports Centre is managed by charitable organisation and the third Bannantynes is in private ownership. The Council pool and Folkestone Sports Centre have teaching pools as well.

Table 3.7 Swimming Pools in Shepway – Current

Name of Facility	Type	Area m2	Year Built	Year Refurbishes
Bannantynes Health Club	Main Pool	160	2004	-
Folkestone Sports Centre	Main Pool	313	1972	2007
Folkestone Sports Centre	Learner Pool	94	1972	2007
Hythe Swimming Pool	Main Pool	275	1974	1996
Hythe Swimming Pool	Learner Pool	36	1974	1996

Sports Facilities Calculator (SFC) Toolkit

- 3.54 The SFC toolkit has been developed by Sport England to help local planning authorities quantify how much additional demand for the key community sports facilities (swimming pools, sports halls and synthetic turf pitches), is generated by populations of new growth, development and regeneration areas.
- 3.55 The SFC is designed to be used to estimate the facility needs of discrete populations, created by a new community of a residential development. It considers the demand for facilities and does not take into account any existing supply of facilities, so it cannot show us the supply/demand balance on its own.
- 3.56 Nevertheless, it can be a useful tool, as it uses information on who uses facilities and applies this to the actual population profile of the local area. This ensures that the calculation is sensitive to the needs of the people who live there.

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- 3.57 The SFC then turns this estimation of demand (visits per week) into the equivalent amount of facility which is needed to meet these visits each week. For swimming pools it uses square metres of water, lanes and 25m, four lanes pool units.
- 3.58 When the SFC is applied to the whole district of Shepway for Swimming Pools the results are as follows. The different populations shown reflect the population currently and in 2026 using estimated new housing population based on Option 8000 as recommended by Shepway Planning Department to show the potential future demand.

Table 3.8: Sports Facility Calculator demand model run

	Year	Population	Swimming Pools	Difference
Shepway District	2006	98,956	919m ²	71.32m ² water space;
	2026	106,618	990.32m ²	

Table 3.8 shows that across the District as a whole, the population growth from 2006 to 2026 might suggest a need for an additional 71.32m² of water space.

Sport England Facility Planning Model

- 3.59 Sport England has run their Swimming Pool Facility Planning Model based on two runs. One run includes the current Hythe Swimming Pool and the second run excludes the current Hythe Swimming Pool.
- 3.60 The Facility Planning Model for Run 1 has identified:
- The five swimming pools in Shepway compare to four in Rother, five in Dover, eight in Ashford and 11 in Canterbury.
 - In terms of Swimming Pool capacity, the 5 pools included within Shepway District provide 877 square metres of water space in total, adjusted down to 809 square metres of water space when taking into account the hours that the Swimming Pools are available for community use in peak times.
 - The amount of water space in the authority is the second lowest in the study area when the hours available in the peak period are considered. For example, Shepway District Council has 809sqm available which is higher than Rother with 779sqm, but slightly lower than Dover with 847sqm and significantly lower than Ashford with 1380sqm. It is lower still when compared against Canterbury with 2015sqm.
 - In Shepway, Folkestone Sports Centre has the largest amount of water space (407 square metres) compared to Hythe Swimming pool with 311 square meters of water space and Bannatynes Health Club with 160 square meters of water space. The water space at Folkestone Sports Centre equates to 46% of the total water space in the District with Hythe Swimming Pool providing c. 35% of the District's water space and the balance provided by the Bannatynes Health Club pool.
 - In regard to the twenty four swimming pool sites considered across the five local authorities in the study area, Folkestone Sports Centre has the third highest amount of water space (407sqm); Kingsmead Leisure Centre is the highest with c. 650sqm of water space followed by the Stour Centre in Ashford with 433sqm of water space. Hythe Swimming Pool has the 10th highest amount of water space out of all the 24 swimming pool sites considered.
 - Of the 3 Swimming Pool sites in the District, one is owned and run by Shepway District Council, one is managed by a trust and one is owned by a commercial entity. There are no pools located on education sites that are included in the study. This ratio of 1/3 of the sites in Shepway being commercial owned, compares to 4/7 sites in Ashford being 'commercial', 2/7 sites in Canterbury,

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- 1/3 sites in Dover and 1/4 sites in Rother. Out of all the local authorities considered, the commercial pools are always open for longer than the public pools.
- The three sites in Shepway are open for a differing number of hours in the peak period which affects capacity levels. For example, both Folkestone Sports Centre and Bannatynes Health Club are open for 52 hours in the peak period, which is the maximum figure. This compares to Hythe Swimming pool which has its main pool open for 40.5 hours in the peak period, and the learner pool open for 41.5 hours in the peak period. Therefore, the pools at Hythe Swimming Pool are open for c. 20% less in the peak period than the other two swimming pool sites in the District. This obviously reduces the potential throughput at the site.
 - When the total hours available during the week (both peak and off peak) are considered there are further differences between the three sites. For example, Bannatynes Health Club is open for 111.5 hours per week which is significantly higher than the 94.5 hours that the pools at Folkestone Sports Centre are open for and even more significantly higher than at Hythe Swimming Pool (68 hours for the main pool and 58.5 hours for the learner pool). When reviewing the level of unmet demand experienced in the District (outlined below) it will be important to consider the impact that increasing the opening hours at the two public swimming pool sites would have on reducing this level of unmet demand.
 - The age (and therefore attractiveness) of the Swimming Pools in the District varies between the three sites. Although Folkestone Sports Centre was constructed in 1972, it underwent significant modernisation in 2007 which gives it an attractiveness weighting of 83% (100% is the maximum). Bannatynes Health Club, built in 2004, receives an attractiveness weighting of 98%. Hythe Swimming Pool has the lowest attractiveness weighting of 52% because although it was built after Folkestone Sports Centre in 1974, it has not undergone significant refurbishment since 1996, thereby significantly reducing its attractiveness level.
 - The District has a total Swimming Pool provision of 8.53 square metres of water space per 1,000 population which is lower than all of the surrounding authorities: Canterbury is highest with 15sqm followed by Ashford with 13.6sqm, Rother with 10sqm and Dover with 9sqm. It should be noted that these high level figures does not take into account spatial distribution, age and attractiveness of facilities.

3.61 The Facility Planning Model for Run 2 has identified:

- With the closure of Hythe Swimming Pool the model includes a total of 3 Swimming Pools on 2 sites (Folkestone Sports Centre – 2 pools and Bannatynes Health Club) in the District, which are available for community use for all or part of the peak period.
- The three swimming pools in Shepway dictate that the District now has the lowest number of swimming pools when compared to the four other authorities in the study area.
- In terms of Swimming Pool capacity, the closure of Hythe Swimming Pool means that the total amount of water space in the District reduces from 809sqm in Run 1 (when taking into account the hours that the Swimming Pools are available for community use in peak times) to 566sqm in Run 2. In the second scenario tested, Shepway has the lowest amount of water space by a significant margin (Rother is second lowest with 780sqm; Canterbury is highest with over 2000sqm).
- In Shepway, Folkestone Sports Centre remains the site with the largest amount of water space (407 square metres). This is significantly larger than the other swimming pool site in the authority - Bannatynes Health Club with 160 square meters of water space.
- With the closure of the Hythe Swimming Pool, there is the same number of public pools in Shepway as there are commercial pools.
- In Run 1, the three swimming pools combined can cater for just over 7,000 visits in the weekly peak period. This was broken down between the three sites as follows: Folkestone Sports Centre – c. 3,520 visits, Hythe Swimming Pool – c. 2,100 visits and Bannatynes Health Club – c. 1,390 visits. With the closure of Hythe Swimming Pool, the total number of visits that can be catered for in the authority reduces to a new figure of c. 4,900, a reduction of 30% on the baseline.
- In Run 1, the District has a total Swimming Pool provision of 8.53 square metres of water space per 1,000 population which was already lower than all of the surrounding authorities. In Run 2, this reduces to 5.5 square metres of water space per 1,000 population, which is significantly

lower than all the neighbouring authorities. It should be noted that these high level figures do not take into account spatial distribution, age and attractiveness of facilities.

Facility Planning Model Demand for Swimming Pool Provision

- 3.62 The Demand for Swimming Pool provision from Shepway residents in 2012 equates to 6,409 visits per week in the peak period and is the equivalent to c. 1050 square metres of water space when taking into account the 'comfort factor'. This figure is significantly below Canterbury (c. 1,600sqm) and Ashford (c. 1,250sqm), is marginally below Dover (c. 1,100sqm) and is significantly above Rother (c. 900sqm).
- 3.63 The percentage of the population of Shepway without access to a car is 16.8% which is higher than Ashford (11.7%) and Rother (13.3%) and lower than Canterbury (17.1%) and Dover (18.5%). This figure is important as it impacts on how easily people can access a Swimming Pool. Obviously, the higher the percentage of access to a car, the more easy the resident population can access a Swimming Pool as they have greater choice over which facility they can visit.
- 3.64 The greatest demand is located around Folkestone and south along the coastal road.

Facility Planning Model Summary

Run 1

- 3.65 Key conclusions that can be drawn from this assessment are:
- The opening hours for the three swimming pools in Shepway are different. This affects their capacity levels, but also presents an opportunity to address some of the unmet demand that exists through increasing the opening times at the public swimming pools.
 - Almost 80% of the total demand for swimming from Shepway residents is currently being met. This is actually the lowest level of satisfied demand out of all the authorities considered. Nearly 90% of the satisfied demand is met at swimming pools within Shepway.
 - The model estimates that over 20% of the total demand created by Shepway residents is not currently being met. This percentage is the highest in the study area and is more than double the percentage of both Ashford and Canterbury.
 - The level of unmet demand in the District is equivalent to one 25m, four lane swimming pool.
 - The reason for the unmet demand is almost entirely (99.8%) due to residents living outside the catchment area of a swimming pool.
 - The greatest areas of aggregated unmet demand in Shepway can be found in and around the New Romney part of the District.
 - The model estimates that 86% of the capacity at Folkestone Sports Centre and 64% of the capacity of Hythe Swimming Pool is being used at peak times.
 - The provision of an additional Swimming Pool should be considered due to the level of unmet demand and aggregated unmet demand in the District. Furthermore, both public Swimming Pools within Shepway are operating near to or above a level where the facilities are becoming uncomfortably busy.

Run 2

- 3.66 The key changes to the scenario set out for Run 1 are as follows:
- The level of Satisfied Demand decreases significantly from c. 80% to nearer 70%. This means that Shepway, in this scenario, has the lowest level of satisfied demand in the study area.
 - The percentage of total demand not being met in Run 2 has increased to almost 30%.
 - The level of unmet demand across the District has increased to just over 300sqm from a Run 1 position of c. 210sqm.
 - The greatest areas of aggregated unmet demand in Shepway can still be found in and around the New Romney part of the District.

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- The model estimates that 100% of the capacity at Folkestone Sports Centre would be used if Hythe Swimming Pool was closed.
- The model estimates that the closure of Hythe Swimming Pool would lead to a reduction of c. 45,000 visits to swimming facilities in the authority.
- The provision of an additional Swimming Pool should be considered due to the level of unmet demand and aggregated unmet demand in the District. Furthermore, the remaining public Swimming Pool would be uncomfortably busy.

Sport England Facility Planning Model Recommendations

3.67 The Sport England Facility Planning Model Recommendations are:

1. That if the Council builds a new swimming pool to replace the existing Hythe Swimming Pool that it considers locating the facility near to New Romney as this is the area in the District with the greatest levels of unmet demand.
2. That the Council considers increasing the opening hours of the Hythe Swimming Pool in order to reduce some of the unmet demand that currently exists.

3.68 Strategic Leisure commentary on the above recommendations are:

3.69 The difficulty with the Council building a new swimming pool in New Romney to replace the existing Hythe Swimming Pool is that it would not be in a radius of 2.5 miles from Hythe and would not therefore attract the Section 106 funding from Nickoll's Quarry.

3.70 Depending on future outcomes of the Dungeness site it may be possible to obtain Section 106 funding for a small pool in the New Romney area in the future.

Swimming Pool - Consultation

3.71 The table below provides a summary of the consultation undertaken for this needs assessment.

Table 3.8 Consultation on Swimming Pool Needs Assessment

Stakeholder	Comments
Sport England – Stuart Makepeace	The Facility Planning model report covers Sport England's comments – Sport England would like to see a new pool developed closer to New Romney.
National Facilities Team	A telephone conversation was held with Dennis Freeman Wright ASA Facilities Team whose comments were – The ASA will support any swimming pool built; the ASA is quite happy to comment on the content of your finished report and if the conclusions are logical we would not hesitate to support them.
ASA South East Keith Sutton	The ASA South East would like to see moveable floors in any new pool to cater for wider programmes and ensure all pools are sustainable and environmentally friendly and meet Sport England and ASA Guidelines.
Kent Sport and Olympic Service – Chris Metherall	It has long been recognised by our service that the Hythe sports facilities needed replacing and we are pleased it finally looks as if this is going to

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Stakeholder	Comments
	<p>be achieved.</p> <p>We have not identified any specific, or general, additional facilities as being in need in the area and will support the project details you have explained e.g. 25m x 6 lane pool, teaching pool and 80 station fitness facility</p>
<p>Jim Parris Chairman Hythe Aqua Swimming Club Water Polo and Synchronised Swimming Club</p>	<p>The club currently has approximately 500 members and is going from strength to strength, as it has obtained Swim 21 accreditation with the ASA. We have a good water polo club and starting to grow members in synchronised swimming again now up to 30 members. The club has to take time at Folkestone Swimming Pool as well as Hythe Swimming Pool.</p> <p>We would require a replacement pool that can cater for county water polo and regional synchronised swimming.</p> <p>We would like a separate teaching pool to continue our lesson programme and a six lane 25 m main pool would allow us to cater for short course open meetings which would allow the club to become financially solvent.</p> <p>We would concentrate on developing our master section if we had more water space.</p> <p>We would require a meeting room and dry land training facilities as well.</p>
<p>Hythe Town Council</p>	<p>Hythe Town Council support the need for a replacement swimming pool for Hythe and would like to see this in a central location in Hythe preferably on the existing site with flats benefiting from an eco friendly design system.</p> <p>They would want to see facilities that benefit and are fit for purpose for the community and Hythe Aqua Swimming Club.</p>
<p>Hythe Swimming Pool Management – Paul Boyd</p>	<p>The swimming pool is past its life span. There needs to be a new pool larger than the current so as to increase the lesson programme and be able to meet demands of the whole community and the different segments of the market.</p> <p>The facility needs a fitness facility to assist with revenue funding and enable any new facility to compete with existing fitness facilities in the Shepway area. The current usage could be improved with new quality facilities that can cater for the different programme elements that a swimming pool can develop if it has the correct modern facilities such as large teaching pool as well as a six lane main pool with moveable floors so it can still meet the requirement of Hythe Aqua Swimming Club water polo and synchronised swimming.</p>

Swimming Pool Conclusions

- 3.72 The current swimming pool facilities at Hythe Swimming Pool are past their lifecycle date and need replacing. The existing pool is in a poor condition, with the potential for some major plant/infrastructure failures, which could close the pool on a temporary basis, and be expensive to resolve. On this basis the existing pool building and facility is a liability which is expensive to operate and maintain on both a daily basis; in the short term it could also be costly in terms of major plant/infrastructure. The pool plant

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is now in need of investment, the roof leaks and could potentially be a serious safety issue, and the swimming pool tank is cracked.

3.73 In terms of identifying the facility mix of a new pool, the following questions need to be answered:

- **Who will be the principal users?**
 - The principal users will be the local community, schools, swimming club, water polo club and synchronised swimming club, people with disabilities, older people, carers with babies and young children
- **What activities need to be accommodated and what will the pool be used for competitive swimming what activities and to what standard?**
 - The activities that need to be accommodated are recreational swimming, learning to swim and water acclimatisation for young children, lane swimming and aqua aerobics, training, competitive swimming, water polo, synchronised swimming, life saving, sub aqua, underwater hockey, private parties and general leisure activities.
 - Swimming Club, water Polo and Synchronised swimming to regional/national standards
- **Type, size and depth of pool required?**
 - The type and size of pools recommended are:
 - Main Pool - 25m x 6 lanes maximum 2.5m – 3m depth constant with moveable floor
 - Teaching/Training Pool – 20m x 4 lane 2m depth constant with moveable floor

Health and Fitness

State of the Market 2011 - 2012

- 3.74 The 2012 State of the UK Fitness Industry report identified that the UK health and fitness industry has grown its total market value by 1.4% to £3.86 billion, over the twelve month period to end of March 2012.
- 3.75 The 2012 reports indicates that the industry has experienced optimistic growth in the last twelve months of 1.4% in value and 0.8% in total number of fitness facilities but an overall 3.4% rise in the number of members, according to independent leisure market analysts, The Leisure Database Company.
- 3.76 Throughout the recessionary period the sector has grown. Since 2009, the fitness industry has grown its total market value by 2.4 %, increased the member base by 3.6% whilst increasing the number of fitness facilities by a further 1.8%.
- 3.77 The growth in the industry has been driven by a continued two year strong performance from both public fitness facilities and the private low cost clubs. The public sector overall saw growth across three key performance indicators in the last 12 months: increasing sites open by 0.7%, a growth in market value of 5.8%, and an impressive growth in membership numbers of 5.4%. Low cost operators have also contributed significantly to this year's improved performance, demonstrating their influence on the sector.
- 3.78 Summary of key facts:
- Total Market Value (public and private sectors combined) is estimated at £3.86 billion, up 1.4% on 2011 and up 2.4% since 2009.
 - 12.1 per cent of the UK population are now registered as members of a health and fitness club or publicly-owned fitness facility contrasting with 11.9% in the previous year.
 - Total industry membership base is the strongest growth indicator, up 3.4% to 7.6 million over the past 12 months; however this is a 3.6% increase since 2009.

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- 163 new public and private fitness facilities opened in the 12 month period ending 31st March 2012, up from 149 in 2011, 122 in 2010 and 114 openings in 2009.
- There are now 5,900 fitness facilities, up from 5,852, in the UK.

Demand Modelling Health & Fitness

- 3.79 Demand modelling for health and fitness facilities has been undertaken utilising the Sport England Market Segmentation data 18% (currently participate in health and fitness) for Shepway. More detail is provided within the Appendices - Supply and Demand Modelling for Health and Fitness. We have utilised the population data for Option 800 suggested by Shepway Planning Department. This shows 2006 population data and then the population is projected to 2026. In addition Sport England Market Segmentation identifies a latent demand of approximately 6%.
- 3.80 The demand modelling for Shepway indicates that there is a future demand for health and fitness facilities in 2026 for 361 fitness stations within the district. The actual current supply of fitness stations is 455 stations. The demand modelling suggests a deficit of 9 stations in the district in 2026.
- 3.81 When the latent demand data is added to the 18% rate (24%) the model indicates a projected demand for 619 fitness stations. This would leave a deficit of 164 stations in 2026.

Health and Fitness Conclusions

- 3.82 There is a need for additional facilities in Hythe, given the population and participation demands. We would suggest that any new Hythe Swimming Pool should be looking to accommodate at least 50% (80 fitness station gym) of the deficit modelled to 2026 that includes the latent demand i.e. 82.

Other Additional Facilities

- 3.83 We have identified that there are no sports halls in the three Hythe Wards and that the majority of indoor sports facilities are provided on school sites across Shepway.
- 3.84 Given the need to provide a community centre under the Section 106 agreement with Nickoll's Quarry, we would suggest that it would be prudent to ensure that any future swimming pool facility is able to cater for a community centre that could also be used for indoor sports activities. On this basis we recommend the new facility includes a two court badminton hall with ancillary facilities that can be used for meetings, training, children's parties, dance, yoga exercise activities, and drama etc.

New Hythe Swimming Pool - Recommended Facility Mix

Core Facility Mix

- 3.85 To some extent the facility mix will 'evolve' as this project progresses, as a result of available funding and the capital and revenue implications are developed and refined. However, it is important to have a starting point, and Table 1.1 in Section 1 illustrates the minimum 'Core' facility mix for a new Hythe Swimming Pool, which is based on the assessment of need, consultation with National Governing bodies of Sport and local sports clubs.

4. Replacing the Existing Pool

- 4.1 Based on the findings of the Assessment of Need set out in Section 3, and assuming the project to replace the existing swimming pool in Hythe goes ahead, the minimum facility mix needed in such a replacement facility is identified in Section 1 Table 1.1.
- 4.2 This is the minimum recommended facility mix to be provided in a replacement facility to ensure both current and future participation needs will be met.
- 4.3 The initial minimum facility mix identified by SDC is set out below:
- 25m, 6 lane main pool (depth to be as existing pool and suitable for synchronised swimming) and 13 x 7m learner pool
 - Associated pool hall facilities (store, first aid etc.)
 - Spectator seating to cater for 100 persons
 - Health and fitness suite comprising 80 stations
 - Wet and dry changing
 - Café and vending area
 - Reception (desk area, foyer, secure storage)
 - Administration suite (manager's office, staff rest area)
- 4.4 The total estimated area for the above (including circulation and plant allocation) is 2,200 m².
- 4.5 The external requirements are as follows:
- Car parking. Capacity to be in accordance with location, good practice and current standards
 - Coach parking and drop off zone
- 4.6 It is clear that the assessment of need has identified the need to enhance the original facility mix with the addition of a larger teaching pool, a 2 court sports hall, and moveable floors in both pools.
- 4.7 Having identified the facility mix to be provided, the next critical step is to assess the available site options, and identify which is the optimum location for the above replacement facility.

Identification of Site Options

- 4.8 SDC identified 3 potential site options to be assessed in this study. These are:
- The existing Hythe Swimming Pool site, Hythe
 - Princes Parade, Hythe
 - Nickoll's Quarry, Hythe
- 4.9 In addition SDC requested that other potential sites, within a 2.5 mile catchment of the existing Hythe Swimming Pool are identified and assessed, if a potential option, as part of this study.
- 4.10 It is important to be clear that SDC identified the sites to be assessed as part of the scope of this study. Politically, it was determined that the site for the replacement swimming pool should be within a 2.5 mile radius of the existing Hythe Pool. For this reason, sites in New Romney have not been assessed as they are outside this catchment radius. SDC does however recognise the need to look at future swimming pool provision in the New Romney area, as highlighted in the Sport England Facility Planning Modelling (FPM). If the nuclear debate continues to the next stage there may well be an opportunity to identify and develop a swimming pool for New Romney as part of the required community infrastructure.
- 4.11 Currently, the only potential site in New Romney for a swimming pool is an industrial site.

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- 4.12 Strategic Leisure has undertaken a desk-based search of the 2.5 mile catchment area to identify whether there are any other potential development sites. In addition we have consulted with SDC planners to identify any such suitable sites.
- 4.13 It is important to stress that ideally the development site should be in SDC ownership, to reduce the capital costs of the replacement facility development.
- 4.14 Based on our site search and consultation with SDC planners, it is clear that there are only 2 other potential sites within the specified catchment area and both of these have significant constraints.
- 4.15 These sites are:
- South Road Recreation Ground, opposite the existing Hythe Swimming Pool is an area of outdoor recreational land, with marked sports pitches, plus indoor and outdoor tennis courts, owned by Hythe Town Council; in the event of any development on this land, there would be a loss of playing pitches. Critically, this site has existing covenants and is therefore not actually available for development.
 - Brockhill Park Performing Arts College is 2.21 miles (AA Route Planner) from the existing Hythe Swimming Pool. This site is an educational campus, but is not in the ownership of SDC.
- 4.16 Based on the above, this study and the site assessment focuses on the 3 SDC identified site options.

The 3 Site Options

- 4.17 The three sites options assessed in detail are therefore:
- The existing Hythe Swimming Pool site, Hythe
 - Princes Parade, Hythe
 - Nickoll's Quarry, Hythe

Existing Hythe Swimming Pool Site

- 4.18 In 2011, SDC considered the possibility of redeveloping the existing Hythe pool site, including the provision of a new pool facility with residential development above. A draft report considered the existing maintenance and running costs of the pool, land value (approximately £2.5m), a smaller centre compared to that originally envisaged (though possibly larger pool) costing approximately £2.6m, viability concerns and financial considerations. The area of the site (excluding raised ground and beach chalets) is approximately 3,650 m².
- 4.19 The existing Hythe pool building was constructed in 1975 under a 'turn key' contract. These contracts were a typical and popular method of procuring construction projects at that time. They were a quick method of developing a site but had some disadvantages. The pool building was constructed of basic quality materials and the roof covering construction had to be replaced after only approximately ten years.
- 4.20 The existing facilities are as follows:
- 5 lane 25m lined tank pool – depth 1m to 3.5m
 - 9.5m x 4.5m teaching pool – depth 1m with full width step entry
 - station gym – 3 x treadmills, 2 x rowers, 3 bikes and 1 x cross trainer
 - 24 space and 2 disabled spaces car park
 - A training/meeting room
- 4.21 The existing Hythe Swimming Pool is currently used by Hythe Aqua (the swimming club), synchronised swimmers, aqua aerobics, triathlon training, and for general swimming lessons.
- 4.22 The building has served its purpose well but is now expensive to maintain. There is also the potential

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for a number of serious structural and/or plant failures that would be expensive to remedy and would necessitate the pool being closed for a relatively long period, i.e. the single remaining boiler failing, the pool structure itself failing (which has been liable to leak) and the polycarbonate roof covering needing repair. The pool building is now coming to the end of its economic and viable life.

- 4.23 The pool building has a dedicated revenue budget of £8,730 for reactive repairs that are required throughout the year. This sum is used on relatively minor works that are required to keep the pool operational. Planned maintenance works are also identified each year to maintain the integrity of the structure to the best standard that is possible. The statutory costs such as gas, electricity and water amount to £95,840 per annum, business rates cost £30,070 and ancillary costs a further £2,100 per annum.

Princes Parade

- 4.24 This site is located between Princes Parade and the Hythe Royal Military Canal. Other neighbouring land uses include children's play area and car park to the east and the Imperial Hotel Golf course to the west. Additionally the site is divided by a footpath running from Seaview Bridge (North) to Princes Parade (South), situated approximately half way between the most westerly and easterly extremities of the site.
- 4.25 According to map history, the eastern and western parts of the site were excavated for gravels from 1899. By 1908, the western part of the site had been levelled/in filled with made ground, although a gravel pit was still located in the eastern part of the site. By 1976, the site appeared to be relatively flat.
- 4.26 Based on information provided by SDC, the brief planning history of the site is as follows:
- Historically the site was used for landfill.
 - 1990 - Secretary of State granted planning permission for a harbour, marina, housing, commercial and leisure uses.
 - 1993 - Local Plan Inquiry Inspector's report rejects any residential use and says land should remain open. Recommends low key recreation and tourism uses including a local park for Seabrook.
 - 2004 - Local Plan Inquiry Inspector's report agrees that residential development out of character with site's open nature. Does not support proposal for 100 houses.
 - 2006 - Local Plan Review adopted and site allocated as protected open space (policy LR9) with small area at eastern end allocated for ancillary low scale recreational/community facilities (policy TM8).
 - Existing planning policy does not support residential or mixed use development.
 - Site Allocations Development Plan Document (part of the LDF) provides opportunity to review allocated land use.

Nickoll's Quarry

- 4.27 Opportunities to potentially develop a new sports centre arose at Nickoll's Quarry as part of a large scale mixed use development. Any new development here would benefit from substantial areas of public open space, a waterside location and transport improvements.
- 4.28 Outline planning approval was granted in November 2010 for mixed use residential development (1050 dwellings), employment development, (Class B1, 1500 m²) local centre (500 m² use Classes A1 & A2 and 500 m² use Classes A3/4/5), community centre facilities (1,000 m² Class D1), public open space (10.3 Ha), retention and alteration of water bodies (retained area 15.5 Ha), provision of 2 new access points to Dymchurch Road and site restoration including raising ground levels.
- 4.29 A S106 agreement associated with the planning permission for mixed use development includes the following:
- A sports, leisure and community contribution of £3.2m.

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- Following completion of the feasibility study, the council shall either utilise the contribution for the improvement of sports, leisure and community facilities in Shepway (with priority being given to the Hythe area) or submit a planning application on the site at Nickoll's Quarry.
 - The contribution will be paid in instalments if the facility is an off-site solution or as a single sum if it is an on-site solution. (We understand from our site visits that this may now also be subject to variation, if for example the Nickoll's Quarry site is developed in phases).
- 4.30 20% of the amount of Sports Leisure and Community contribution outstanding shall be paid prior to completion of more than 50 dwellings. A further 20% is payable prior to completion of 100 dwellings, 150 dwellings, 200 dwellings. The final contribution would be paid prior to completion of 250 dwellings.
- 4.31 Where SDC elects to make an application for planning permission for a Sports Leisure and Community Centre. SDC may serve notice on the Owner requesting a financial contribution from the Owner to meet SDCs costs of preparing and submitting the planning application for the construction of the Sports Leisure and Community Centre including architects fees and any relevant fees and the Owner shall pay the sum requested provided that such notice cannot be served before the 100th dwelling is completed and shall not exceed a further £200,000.
- 4.32 The private landowners are seeking an amendment to the phasing of some of the obligations in the S106 agreement. Submission of a phase 1 planning application is expected in the next few months.
- 4.33 As part of S106 negotiations initial feasibility work was carried out by the Council and the applicants architect Lovejoy, and a new pool specification was devised. A full scheme to this specification can be accommodated within the site area identified in the S106 agreement.
- 4.34 Where SDC gives notice that it intends to implement the planning permission the Owner shall within 18 months of receipt of that notice:
- Carry out and complete works to the Sports Leisure and Community land to remediate the Sports Leisure and Community Land of any contamination, grade and compact the Sports and Leisure Community Land above the flood plain in preparation for development and provide services for the benefit of the Sports and Community Land;
 - Provide satisfactory vehicular access links to the Sports Leisure and Community land including an adoptable highway, associated landscaping and public realm;
 - Offer to transfer unencumbered the identified land in the planning permission to SDC for £1.00
- 4.35 The time line for this site will include:
- How long before 50, 100, 150, 200 house are built – to release funding?
 - How long will planning permission take?
 - 18 months land rectification, highways and utility placement from owner following planning application approval
 - Build of Sports Leisure and Community Centre (12 months)

Analysis of Site Options

- 4.36 The site options analysis has been undertaken in accordance with the Sport England guidance (Design Guidance Audit Checklist 2011), as specified by the SDC brief, and summarised below. In addition, we have assessed other relevant features to inform the site analysis.
- Is there space for future expansion?
 - Is the site fully accessible for pedestrians, cyclists, coaches, cars, public transport, service and emergency vehicles?
 - Is there adequate parking for staff and pool users?
 - Have site constraints been considered i.e. shape, contours, visual impact etc?
 - Has the bearing capacity of the ground, soil condition and depth of water table been considered?

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- Consider location of existing public services?
- Consider links with existing recreational sports and educational facilities?
- Is the parking/road network logically laid out?
- Is there a safe and convenient drop off point by the main entrance?
- Does the facility look attractive and inviting by day and night?
- Has the position of existing and new access roads and public utility services been well considered?
- Is the facility easily identifiable and visible and does it compliment its surroundings?
- Is the service and maintenance access separate from public car parking and the main entrance?
- Is there a dedicated space for service and emergency vehicles?
- Is the location and orientation of windows appropriate for privacy, and avoidance of glare and specular reflection?
- Is there well-lit and secure parking / overflow parking and appropriate landscaping?
- Has the soil sub-strata conditions and water table depth been investigated through a geotechnical survey?

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Table 4.1 Site Options Analysis

ASSESSMENT FACTORS	SITE OPTIONS		
	Existing Hythe Swimming Pool Site	Princes Parade	Nickoll's Quarry
GROUND CONDITIONS	Visual assessment only, but no obvious issues. Will need further investigation as part of detailed planning application.	The site has previously been used for gravel extraction. Contamination – potentially contaminative land uses surrounding the site include a gas works, quarries, a gravel pit and rail tracks. Kent County Council has records showing a land fill site is recorded on Princes Parade that received Category B (slowly degradable waste and scrap metal) and C (putrescible or difficult waste). The depth of the landfill was recorded as 5m in thickness. Dredgings from the canal have also been spread across the site in recent times. A soil gas spike survey undertaken by GSG Ltd. investigated a total of 87 locations and revealed elevated concentrations of carbon dioxide (0-7%). No methane was encountered and no information is presented regarding flow rates. A risk assessment was undertaken with the potential source of contamination being the made ground, sensitive receptors being site workers, final residents, underground services, controlled waters and the potential pathways being dermal contact, ingestion and inhalation of soil and soil derived dust leaching to controlled waters. Given the depth of some of the contamination hotspots, the PH and the assumption of a clean top soil layer (350mm) for garden and open areas, the report concluded that the site is suitable for redevelopment as residential housing with public open space. Given the generally low mobility of the contaminants, the low sensitivity of the groundwater and	Working quarry.

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ASSESSMENT FACTORS	SITE OPTIONS		
	Existing Hythe Swimming Pool Site	Princes Parade	Nickoll's Quarry
		<p>the lining of the canal, potential risks to controlled waters are not considered to be significant.</p> <p>Ground conditions – An intrusive ground investigation has revealed that:</p> <ul style="list-style-type: none"> (i) Made ground was encountered in all locations and comprises between 2.8 to in excess of 4.2m of clays, sands, and gravels with brick, ash, clinker, timber, concrete, rubber, glass and some domestic waste. One location recorded sterile stomach tubes indicating potential medical waste. Underlying the made ground, marine alluvium was encountered to a depth of 7 – 7.5m followed by sandy beach gravels, the depth of which was unproven. (ii) Visual evidence of ground contamination was observed in trial pits (iii) Stabilised groundwater levels were recorded at 5.23 – 6.47m below ground level (likely to be influenced by the tide) (iv) Given the extensive made ground and drift deposits, a piled (driven) foundation was recommended for future developments on the site. Stabilisation methods will also be required for access roads and hard standing to mitigate against differential settlement (v) Soil data indicated localised elevated concentrations of arsenic, lead, nickel, copper, zinc, boron and poly-aromatic hydrocarbons (PAH) throughout the profile of made ground. 	

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ASSESSMENT FACTORS	SITE OPTIONS		
	Existing Hythe Swimming Pool Site	Princes Parade	Nickoll's Quarry
		<p>(vi) Leachate tests revealed that the elevated levels of concentration of the contaminants were found to be generally immobile. The occasional sample of copper, cadmium, chromium, arsenic, lead, sulphate and PAH were found to be potentially immobile.</p> <p>(vii) No elevated concentrations of metal or organics were encountered in the groundwater samples.</p> <p>(viii) Elevated concentrations of carbon dioxide and methane were encountered in the west which as considered to be arising from biological processes.</p>	
SITE SIZE/CAPACITY – CURRENT AND FUTURE	Very restricted site; could replace building to same size, but additional facilities could only be accommodated within a second building storey, and then the required level of car parking could not be provided on site. Cannot accommodate sports hall/multi-purpose hall.	Overall site is large enough to accommodate a leisure facility of the scale required, plus all car parking provision; exact size of leisure facility site will be determined within overall site masterplan	Overall site is large enough to accommodate a leisure facility of the scale required, plus all car parking provision; exact size of leisure facility site will be determined within overall site masterplan.
SITE LOCATION	Hythe	Hythe, seafront	Out of Hythe town
SITE ACCESSIBILITY	In residential area, close to town centre	On seafront, with seafront car parking, on the outskirts of Hythe town centre	On main road opposite MOD Firing Ranges between Hythe and Romney. The build will be within a residential area (when development takes place) next to lakes and other open space.
PROXIMITY TO PUBLIC TRANSPORT	On public transport routes	On public transport routes	On public transport routes between Hythe and Romney
PROXIMITY TO OTHER RECREATIONAL	Opposite South Road Recreation Ground – outdoor pitches, tennis courts and pavilion.	Close to seafront, cycling routes, tourist provision, and hotels.	Not close; would be only building on site for at least some time – no time line available for residential development. Likely to be adjacent

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ASSESSMENT FACTORS	SITE OPTIONS		
	Existing Hythe Swimming Pool Site	Princes Parade	Nickoll's Quarry
PROVISION			eventually to a mixed use development, including housing.
SPACE FOR SUFFICIENT CAR PARKING	No; the larger the facility mix, the greater this issue becomes, and the less adequate the parking space available.	Yes	Yes
PROVISION FOR EMERGENCY ACCESS	Yes, but will further limit car parking provision on site.	Yes	Yes
PLANNING ISSUES	Residential area; could be objections to a two storey construction on site. On road parking is already an issue and additional traffic could aggravate this.	<p>English Heritage English Heritage stated that they would be extremely concerned about any development on any part of this site and would resist it through the planning process.</p> <p>The main reason is the Royal Military Canal (RMC), which is a scheduled monument, and unique in the UK. It is therefore very important. The canal was built looking seaward to provide protection to the coast; this context is critical to its importance – if anything is built between it and the coast, the sightlines would be lost and the context for its military and heritage importance would be lost.</p> <p>The end of the RMC is the terminus point, at Seapoint car park – to understand the Ancient Scheduled Monument there is a need to understand its context, and relationship to the coast, without buildings between it and the sea.</p> <p>At the northern bank of the RMC is a fort; this is the focal node of the Ancient Scheduled Monument. It has clear</p>	

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ASSESSMENT FACTORS	SITE OPTIONS		
	Existing Hythe Swimming Pool Site	Princes Parade	Nickoll's Quarry
		<p>lines of vision to the coast which needs to be protected. This is the rationale behind the scheduling. In addition there are underground structures which need to be protected.</p> <p>Towards the north end of the site, there is a kink in the canal where there is a very important line of fire point. Therefore considering this area of the site for development is also an issue.</p> <p>Any development works that impacted on the scheduled monument would need consent. The RMC is managed by SDC; there are large interpretation panels up in the Seapoint car park, the footpath to the canal is part of the national network, and there are proposals to extend provision for cycling in the area – all this is part of promoting the site to visitors.</p> <p>Any works or developments on or adjacent to the Royal Military Canal are subject to consent from English Heritage. The extent of the development proposal is such that it will not be included within the Council's Standing Consent conditions and a separate application will have to be made.</p> <p>Environment Agency The site is in the flood plain, but the EA would not oppose the development of a leisure facility on this site; this type of facility is permissible in a flood plain. If a new leisure facility needed to discharge surface</p>	

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ASSESSMENT FACTORS	SITE OPTIONS		
	Existing Hythe Swimming Pool Site	Princes Parade	Nickoll's Quarry
		<p>water into the canal bordering the site a licence would be needed to permit this.</p> <p>Aquifer – the Environment Agency (EA) has stated that the site is underlain by a minor aquifer although it is not located in a Source Protection Zone and groundwater beneath the site is likely to be strongly influenced by the tide. The groundwater beneath the site is not considered to be a significantly sensitive receptor. The canal is classified by the EA as fairly good to very good in terms of chemical and biological quality. No landfills, discharge consents, water abstraction licenses, pollution records, SSSIs are recorded within 250m of the site.</p> <p>Flood risk – The golf course is at a lower level than the site in question and lies within the EA flood zone 3 (including climate change). It has in the past been subject to coastal flooding and wave overtopping. A narrow strip of land at the northern extent of the site is also located in flood zone 3 (including climate change). The elevation of the majority of the site in question indicates that it is predominantly outside of the EA flood zones.</p> <p>English Nature English Nature commented that a detailed environmental appraisal of Princes Parade should be undertaken, but that this is normally a requirement at a more detailed planning stage.</p> <p>Ecological – a habitat survey carried out about 10 years</p>	

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ASSESSMENT FACTORS	SITE OPTIONS		
	Existing Hythe Swimming Pool Site	Princes Parade	Nickoll's Quarry
		<p>ago revealed that the majority of the site was overgrown with variable grasses with the northern boundary (abutting the canal) densely overgrown with scrub vegetation and bushes. Seven individual habitats were identified – unimproved neutral grassland, tall ruderal, bare ground, scrub dense continuous, open/standing water, amenity grassland and coastal shingle. No large mammals were encountered although evidence of mice and voles was observed. A large variety of birds and butterflies were observed but no evidence of protected species.</p> <p>Village green status – a recent application by a local resident (in 2011) to Kent County Council to register the land as a village green has been defeated by the council.</p>	
SITE/ LOCATION VISIBILITY	Visible	Visible	Would depend on location in overall site
SERVICE ACCESS	Yes, but only through small car parking area	Yes	Yes
CAPITAL COSTS (see detail in Section 5)	£9,027,000	£11,995,000	£10,412,000
CONTINUITY OF SERVICE	No	Yes	Yes
DELIVERY TIMESCALE	Short term	Long term	Long term

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ASSESSMENT FACTORS	SITE OPTIONS		
	Existing Hythe Swimming Pool Site	Princes Parade	Nickoll's Quarry
DISRUPTION DURING CONSTRUCTION	Yes, significant in terms of both residential area, access to South Road Recreation Ground (opposite site), and there would be impact on parking space	Limited	No
CAPITAL RECEIPT TO CONTRIBUTE TO NEW POOL DEVELOPMENT	No	Yes	Yes

Site Options Analysis Conclusions

4.37 The critical factors to consider in relation to the three identified sites are:

- site size
- capital cost of development proposed (based on minimum identified facility mix)
- accessibility
- value for money
- current and future need
- operational viability
- availability of capital receipt

4.38 Based on the above site analysis the following is clear:

- **Existing Hythe Swimming Pool site** – the disadvantages of this site is that it is too small, and cannot provide for both future facility needs and the appropriate infrastructure i.e. car parking. Although technically accessible, there are already car parking issues on and around this site; development of a larger facility is likely to increase usage levels and therefore traffic to and from the facility, which would impact on both traffic levels and parking requirements. Developing a new facility on this site would preclude release of a capital receipt, which could contribute to the overall costs of a new pool.
- **Princes Parade** – the advantages of this site are that it is large, visible, accessible, in close proximity to the coast, open space and tourist facilities, its is an SDC owned site, and is closer to the existing Hythe Swimming Pool site than Nickoll's Quarry. The critical issues and disadvantages of this site are the planning constraints which could impact significantly on timescale and potentially realisation of the overall masterplan development.
- **Nickoll's Quarry** – the advantages of the site are its size, and the S106 agreement, which means this site could be the most financially advantageous site to develop. However, location and visibility are not ideal; the site is not as accessible as Princess Parade, despite being on public bus routes. The new swimming pool facility development could potentially be the only building structure on this site for a while, given the planning timescale for the development of residential units. Such a situation may impact on usage levels, as users may not want to access a lone building in a quarry. In the longer term, a community leisure facility and swimming pool on this site is likely to be surrounded by relatively dense residential provision. These factors could impact on levels of both usage and therefore income generation.

Preferred Site

4.39 Based on the above analysis, the preferred site for the development of a replacement swimming pool in Hythe is Princes Parade, Hythe. The challenge will be overcoming the planning constraints identified, and critically the timescale that may result from such constraints. The development of the new pool should be future proof i.e. provide for future need, not just current need, and this has been an important factor in the selection of this site. In addition, the location and current uses of the site i.e. seafront, adjacent to tourism attractions has significant potential in terms of future users; this is the only site which is likely to attract tourism use on a pay and play basis.

4.40 The existing pool site will not facilitate the development of a facility large enough to meet future demand; therefore it would be a false economy to develop on this site. Although Nickoll's Quarry is a large enough site, its location, for a community facility is not ideal, unless a specific timeline can be identified for the development of new housing. Even then, whilst the site might provide a good and accessible location for community facilities for the new residents, it is not necessarily the ideally accessible site for existing residents of Hythe.

5. Delivering a new Pool

5.1 The previous sections 3 and 4 clearly identify the replacement swimming pool facility mix to be developed, and the preferred site for this development.

5.2 This section of the feasibility study looks at:

- Design and Layout (using the Sport England Swimming Pools design guidance), including car parking
- Location in relation to facility scale and design
- Capital Cost
- Timescale
- Operational Management
- Procurement Options
- Funding streams

Design and Layout (using the Sport England Swimming Pools design guidance 2011), including car parking

5.3 Table 5.1 below sets out the schedule of accommodation for the core facility mix.

Table 5.1: Schedule of Accommodation Core Indoor Facility Mix

Facility Element	Ground Floor Area (m2)	First Floor Area (m2)
25 metre, 6 lane competition pool, with integral movable floor	375	-
20 metre teaching, 4 lane pool with moveable floor	160	-
Swimming spectator area (150)	-	172
2 Court Sports Hall	306	-
2 Court Sport Hall Store	63	-
Health and Fitness Suite 80 station	-	400
Health and Fitness Changing Rooms	-	102
Cafeteria and seating area	544	-
Staff, first aid and timing room	17	-

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Facility Element	Ground Floor Area (m2)	First Floor Area (m2)
Office space	29	-
Plant room	201	-
Wet side changing room	159	-
Indoor dry side changing room (M/F/buffer)	17	-
Toilets	41	22
Reception / admin	26	-
Foyer	49	-
Shared meeting room / education area	129	-
Lockers/Circulation/Poolside/Storage	582	140
FLOOR TOTALS	2755	836
LEISURE CENTRE TOTAL SQM	3591	

- 5.4 The inclusion of a moveable floor within the main pool and teaching pool will enable SDC to change the water depth over part or all of the pool tank area, and thereby achieve greater programming flexibility, and allowing more activities to be accommodated within the pools, that would otherwise be compromised by a fixed depth of water. Moreover, there is evidence of greater through-put where used.

If a movable floor is provided as part of the teaching/leisure swimming pool, automatically folding steps can be integrated with the movable floor to allow parent and child, plus those with disabilities to access the pool more easily, regardless of its set depth.

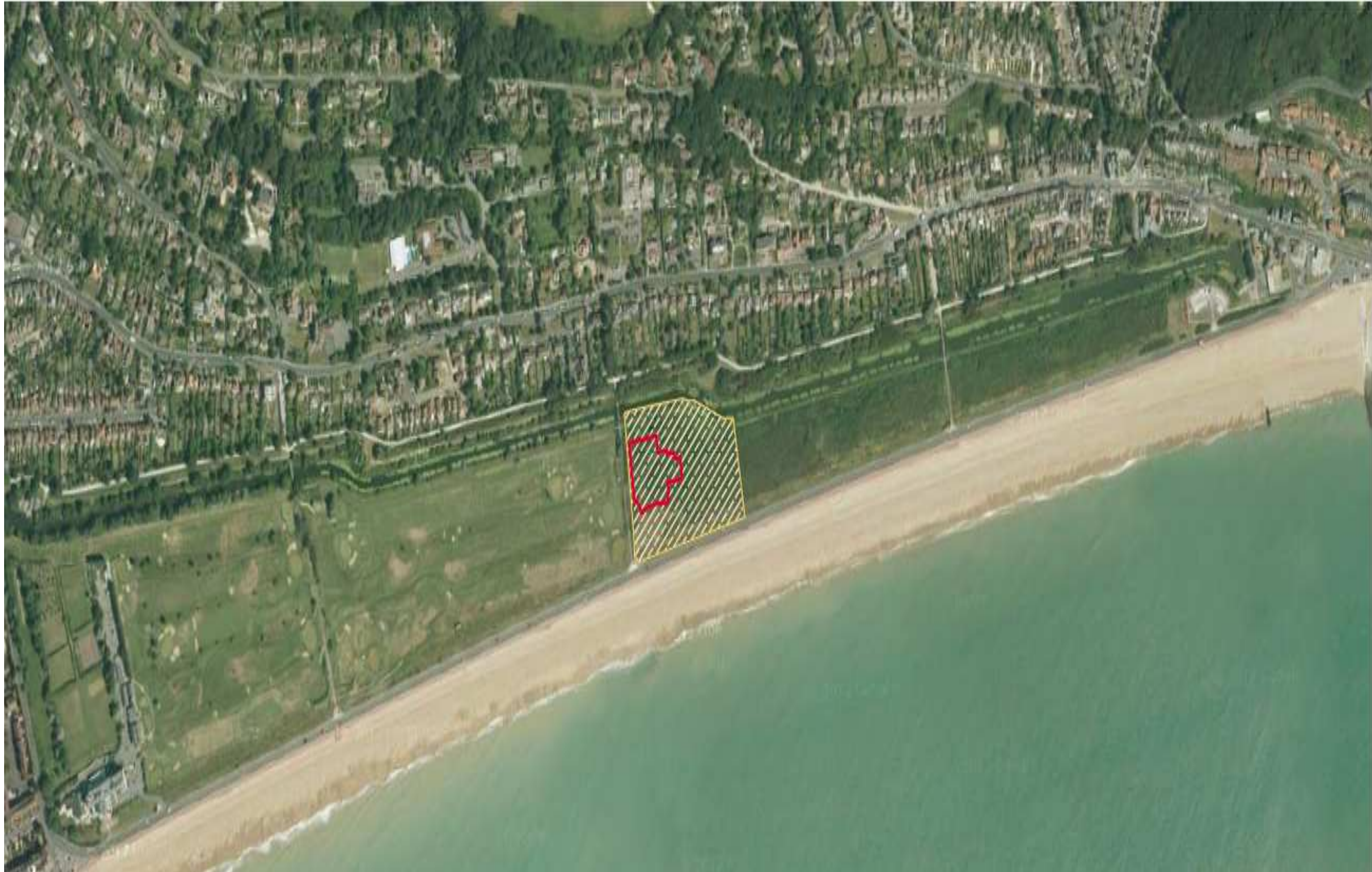
Location

- 5.5 The preferred site for the replacement pool development is Princes Parade, Hythe. The challenge will be to overcome the planning constraints identified, and critically the timescale that may result from such constraints. The development of the new pool should be future proofed i.e. provide for future need, not just current need, and this has been an important factor in the selection of this site. The existing pool site will not facilitate the development of a facility large enough to meet future demand; therefore it would be a false economy to develop on this site. Although Nickoll's Quarry is a large enough site, its location, for a community facility is not ideal, unless a specific timeline can be identified for the development of new housing. Even then, whilst the site might provide a good and accessible location

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for community facilities for the new residents, it is not necessarily the ideally accessible site for existing residents of Hythe. Further advantages of the Princess Parade site is the potential synergy between the leisure facility and other possible components of the masterplan e.g. a primary school, informal open space, informal recreational uses of the existing site which will be maintained, and future travel plans to reduce the use of the car and promote use of public transport.

Princes Parade site showing indicative land take for leisure centre (red line) and car parking (yellow line)



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5.6 The architectural analysis of the three site options in relation to the indicative facility design and layout is as follows:

Table 5.2 Architectural Summary of Site Options in relation to Indicative Facility Design and Layout

SITE OPTION	FACILITY MIX	COMMENTARY
Existing Hythe Swimming Pool	Reduced scope i.e. no sports hall Training pool Main pool Village change 3 no group change with separate wc and showers Publicly accessible café (i.e. do not need to enter leisure facility) Passive views of the pool hall from the café Very limited parking Limited views out over the sea Reduced scale of fitness suite No pool spectator seats No multi-purpose hall	Likely to result in planning issues related to traffic impact. Reduced scale of accommodation i.e. no multi-purpose hall Insufficient space to provide required level of parking provision
Princes Parade	Minimum recommended facility mix: Training pool Main pool Village change 4 no group change with separate wc and showers Publicly accessible café (i.e. do not need to enter leisure facility) Passive views of the pool hall from the café Views out over the sea Fitness suite 196 Pool spectator seats Multi-purpose hall A club/park room VIP/dry change with separate wc and showers Spacious parking	Likely to be several and varied planning issues and constraints Site is large enough for minimum recommended facility mix Opportunity to design pool facility, and its location, as part of overall development brief and masterplan Building could be designed to limit visual impact e.g. with the addition of a green roof planted with sea grasses, and half sinking the multi-purpose hall (this option has not been drawn nor costed). The first floor could be adjusted so the massing slopes into the ground as one moves away from the sea. There is an opportunity to landscape the car park.
Nickoll's Quarry	Minimum recommended facility mix: Training pool Main pool Village change 5 no group change with separate wc and showers Publicly accessible café (i.e. do not need to enter leisure facility)	Site is not yet developed Location of leisure facility would be a long way from the main road Facility not visible to passing trade (i.e. café) Services to site are not yet installed Car parking is dense; layout would need to be developed with planners to achieve required number of spaces, and organic fragmented appearance

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SITE OPTION	FACILITY MIX	COMMENTARY
	Passive views of the pool hall from the café Views out over the lake Fitness suite 196 Pool spectator seats Multi-purpose hall A club/park room VIP/dry change with separate wc and showers Spacious parking	

5.7 It is clear that the existing Hythe Swimming Pool site cannot accommodate the recommended minimum facility mix for a new pool development. For this reason, this site has been ruled out as a realistic option, given that provision of the recommended minimum facility mix is critical to meet identified current and future need, thereby future-proofing the facility development. It is also clear that the above design analysis further emphasises that Princes Parade provides the optimum site option for the new facility development, despite the acknowledged challenge of planning issues and constraints.

Landscape, Parking and Land Take

5.8 The new swimming pool will, as far as possible, need to blend seamlessly with the outdoor environment. It is therefore essential the landscape design for the new swimming pool carefully considers the layout and orientation of the sports facilities including detailed design of car parking, access routes, signage and planting.

5.9 The requirements for overall car parking for a facility of this scale, to meet nationally recommended guidance for leisure centres is:

- Based on a new build floor area between 2,200m² and 4000m², the number of car spaces varies between 100 and 180. However, planners are increasingly encouraging cutting back on the number of parking bays provided

Capital Cost

5.10 A summary of preliminary indicative estimated costs for the recommended facility mix on each of the two potential sites is summarised below. Estimates, plus notes on contingencies and exclusions are included in Appendix 2. These indicative figures have been calculated based on current costs, provided by B3 Architects and Press and Starkey Quantity Surveyors.

Table 5.3: Preliminary indicative estimate costs for recommended minimum Facility Mix New Swimming Pool on the Princes Parade site

Estimate	Estimate Cost (£'s)	Cost (£'s) per m ²
Gross Internal Floor Area 3911 m ²	£8,604,200	£2,200
Allowance for Site Clearance and Demolition	£50,000	
Allowance for External Works	£1,242,939	
Allowance for External Services	£166,000	

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Estimate	Estimate Cost (£'s)	Cost (£'s) per m2
SUB TOTAL	£10,063,139	
Construction Contingencies 5%	£503,157	
Design Development Contingencies 3%	£301,894	
Sub Total	£10,868,190	
Design & Consultant Fees (inc survey and ground investigation fees)	£1,086,819	
SUB TOTAL (ESTIMATED)	£11,955,009	

5.11 Whilst no specific procurement strategy has been assumed, allowances have been made for on-costs such as construction contingencies (5%) and design development contingency (3%).

Notes On Indicative Estimated Costs

5.12 The indicative costs contained in this report must be regarded as of a Preliminary nature only at this stage and have been based on B3 Architects drawings:- Site Plan DRG. NO. 21082/P/99, GROUND FLOOR PLAN DRG. NO 20182/P/100 and FIRST FLOOR PLAN DRG. NO. 20182/P/101.

5.13 The figures have been prepared without the benefit of Service or Structural Engineering advice at this stage. No information is available on ground conditions. It has been assumed there are no unusual ground conditions and that piling, ground stabilisation or measures to deal with contamination will not be necessary.

5.14 No Client Contingency Allowance has been included in the figures and it has been assumed that the project will be let following a selected competition on the basis of a standard JCT Contract.

5.15 The figures exclude:

- Allowance for possible diversion or relocation of existing services beneath or adjacent to the site.
- Value Added Tax.
- All loose items of equipment, including fitness equipment, furniture, computer and telephone installations.
- Any upgrade or alterations to existing infrastructure including roads, services and drainage in order to facilitate development on the site.

5.16 We would recommend the preparation of a more detailed Cost Plan type estimate when further information is available.

5.17 With regard to the main services connections we have made a provisional sum allowance on the assumption there is sufficient capacity within the adjacent roads and we do not incur any infrastructure or upgrading charges.

Table 5.4: Preliminary indicative estimate of costs for recommended minimum Facility Mix New Swimming Pool on the Nickoll's Quarry site

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Estimate	Estimate Cost (£'s)	Cost (£'s) per m2
Gross Internal Floor Area 3866 m ²	£8,505,200	£2,200
Allowance for Site Clearance and Demolition	£0	
Allowance for External Works	£965,729	
Allowance for External Services	£166,000	
SUB TOTAL	£9,636,929	
Construction Contingencies 5%	£481,846	
Design Development Contingencies 3%	£289,108	
Sub Total	£10,407,883	
Design & Consultant Fees (inc survey and ground investigation fees)	£1,040,788	
SUB TOTAL (ESTIMATED)	£11,448,672	

- 5.18 Whilst no specific procurement strategy has been assumed, allowances have been made for on-costs such as construction contingencies (5%) and design development contingency (3%).

Notes On Indicative Estimated Costs

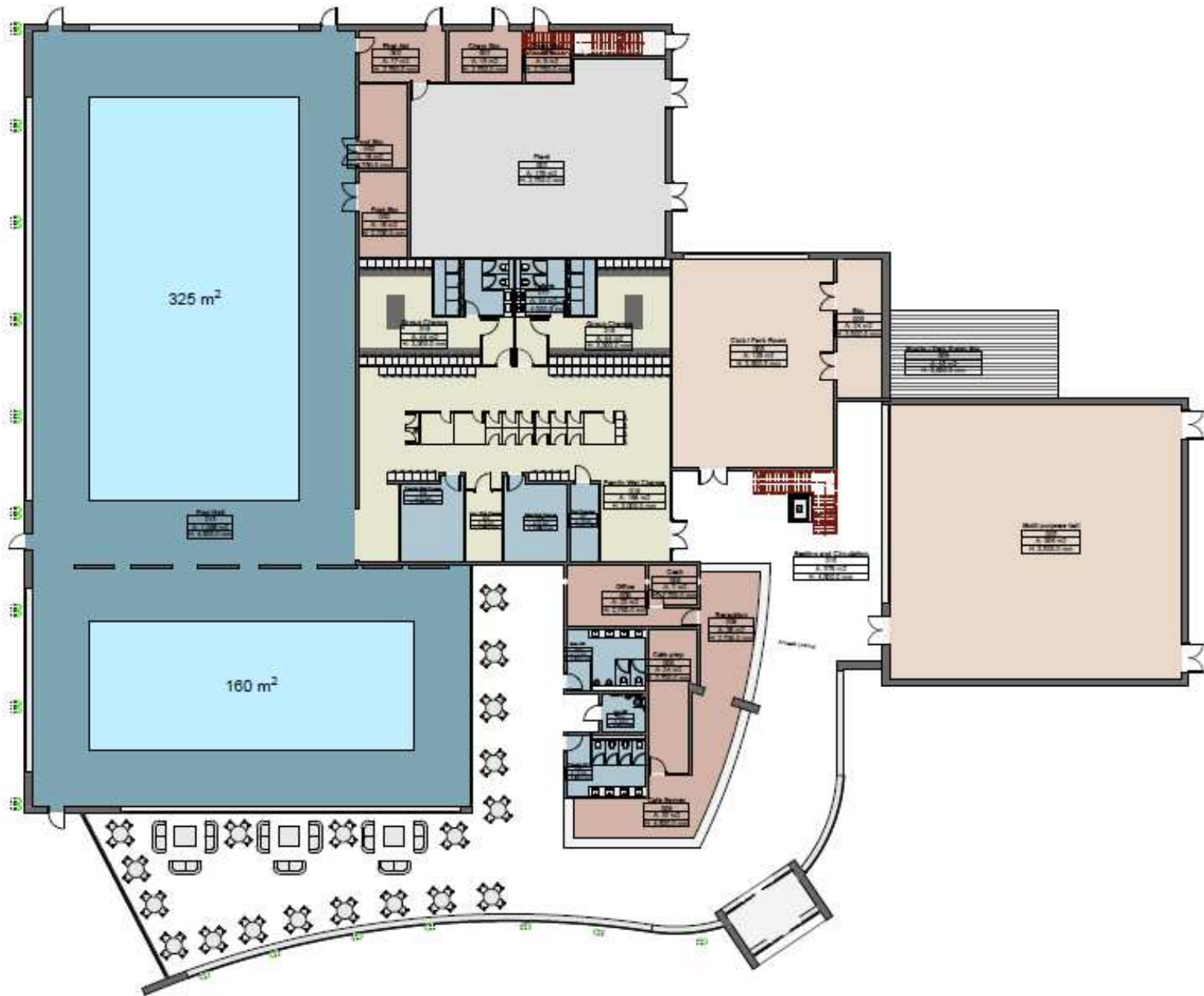
- 5.19 The indicative costs contained in this report must be regarded as of a Preliminary nature only at this stage and have been based on B3 Architects drawings:- Site Plan DRG. NO. 21082/Q2/99, GROUND FLOOR PLAN DRG. NO 20182/Q2/100 and FIRST FLOOR PLAN DRG. NO. 20182/Q2/101.
- 5.20 The figures have been prepared without the benefit of Service or Structural Engineering advice at this stage. No information is available on ground conditions. It has been assumed there are no unusual ground conditions and that piling, ground stabilisation or measures to deal with contamination will not be necessary. It has also been assumed that reshaping of the lake and infrastructure will be undertaken by others.
- 5.21 No Client Contingency Allowance has been included in the figures and it has been assumed that the project will be let following a selected competition on the basis of a standard JCT Contract.
- 5.22 The figures exclude:
- Allowance for possible diversion or relocation of existing services beneath or adjacent to the site.
 - Value Added Tax.

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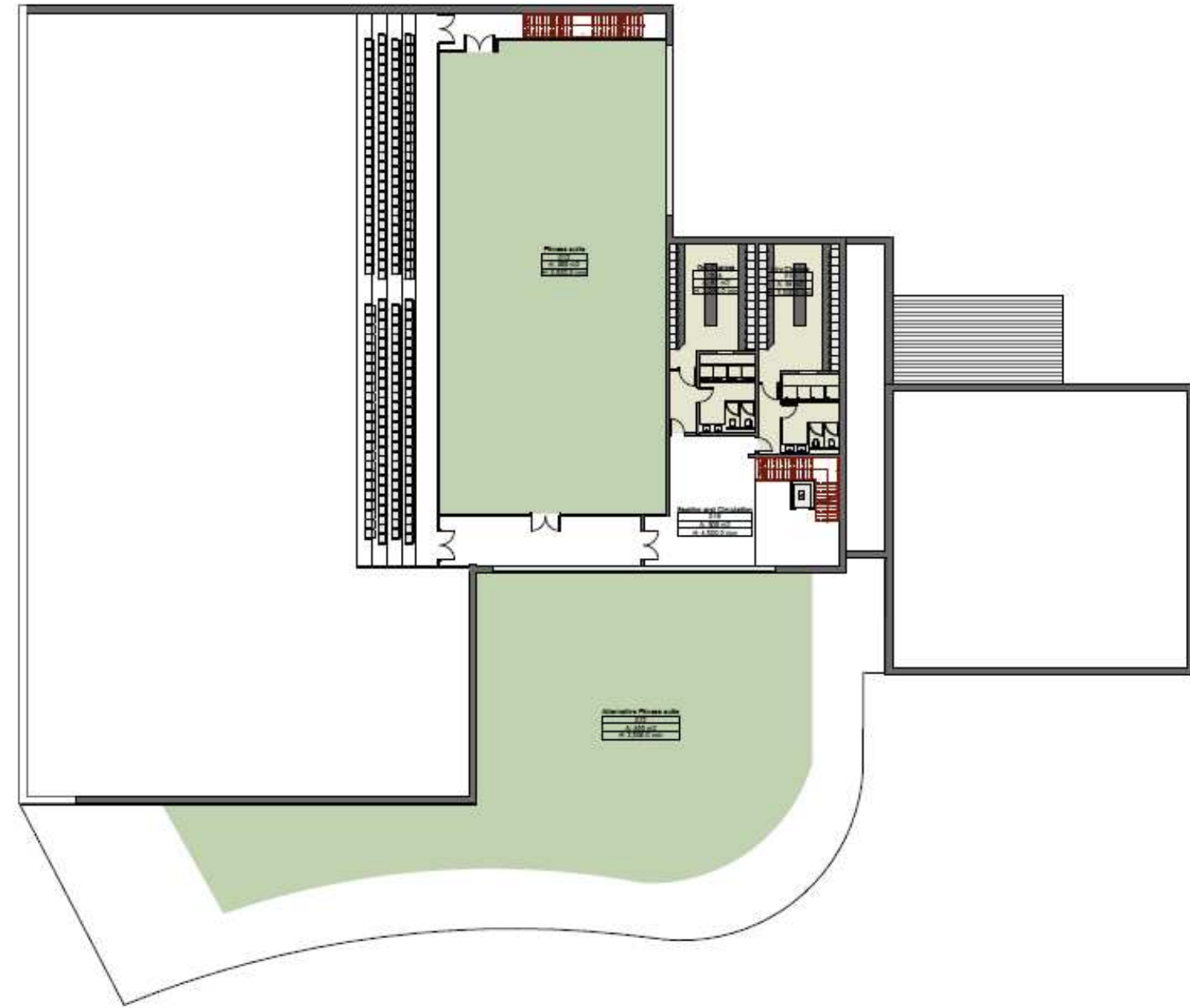
- All loose items of equipment, including fitness equipment, furniture, computer and telephone installations.
 - Any upgrade or alterations to existing infrastructure including roads, services and drainage in order to facilitate development on the site.
- 5.23 We would recommend the preparation of a more detailed Cost Plan type estimate when further information is available.
- 5.24 With regard to the main services connections we have made a provisional sum allowance on the assumption there is sufficient capacity within the adjacent roads and we do not incur any infrastructure or upgrading charges.
- 5.25 The indicative design and layout for the proposed swimming pool and leisure centre on Princes Parade are set out on the following pages.

Site plans and 3 D images of proposed Leisure Centre on Princes Parade





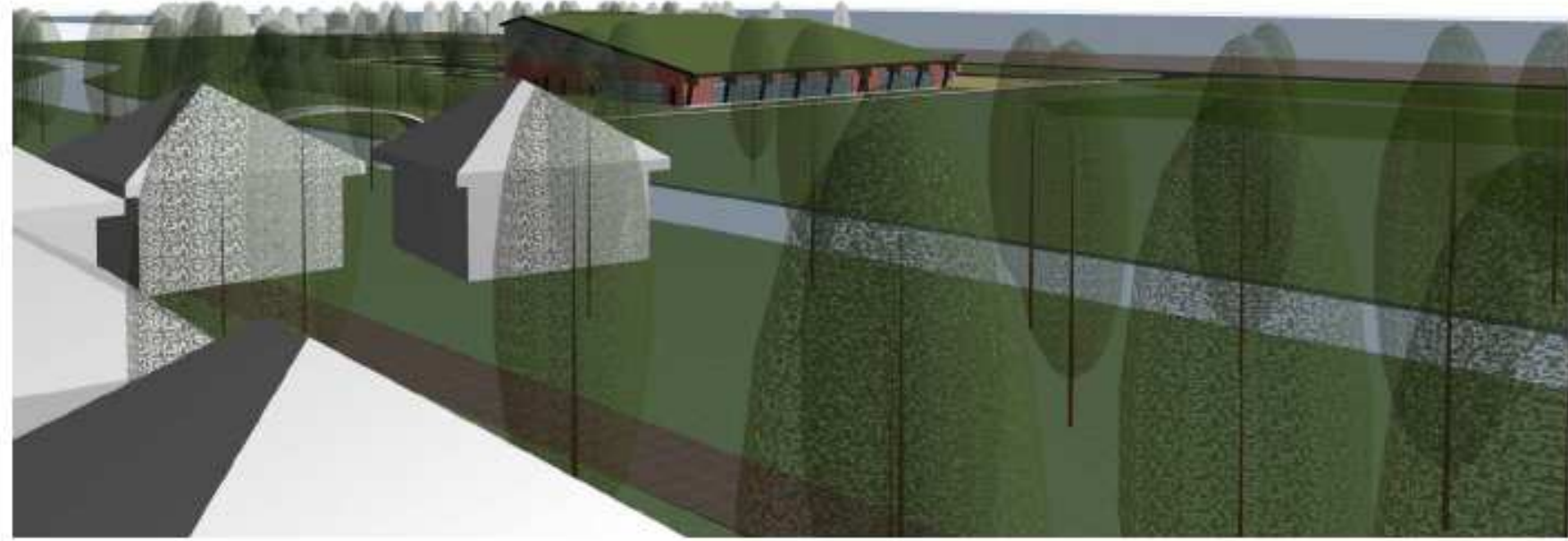
Ground Floor



First Floor



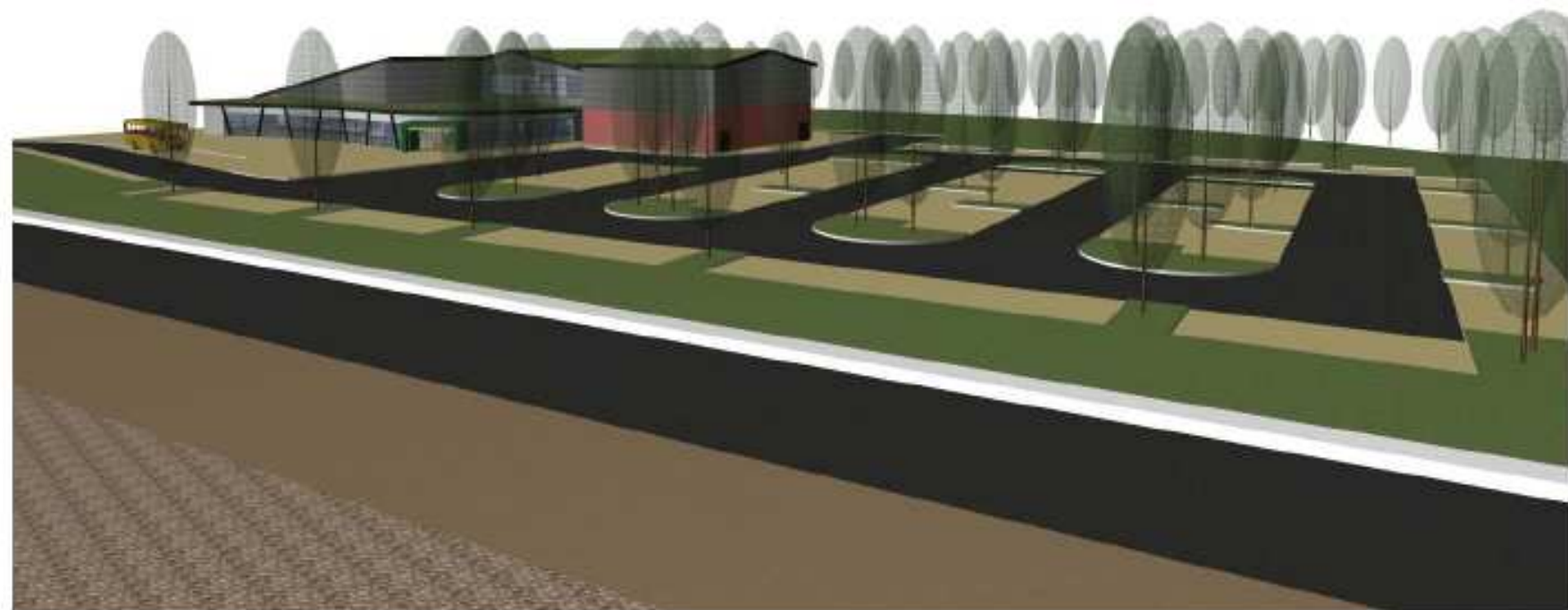
Massing



Massing



Massing



Massing

Procurement

- 5.26 There are several established procurement routes which SDC could choose depending, on financial resources, attitude to management options, and the authority's appetite for risk:
- **Traditional route**
 - **Design and build route**
 - **Design, build finance and operate route**
 - **Design, build, operate and maintain route**
- 5.27 The trade-off between transferring risk to the private sector (developer or operator) and losing control can be mitigated, to some extent, through detailed contracts and service level agreements.
- 5.28 A decision by SDC to progress a traditional procurement route would imply the authority believed it was best placed to bear all construction, development and operating risk. Contrastingly, SDC may consider that the DBOM route, working in partnership with a fully integrated developer and operator, could reduce development, operating and financial risk for a local authority.
- 5.29 An overview of the four different options – and the risks associated with each are set out below.

Traditional Route

- 5.30 The traditional route and associated risks are -
- **SDC designs, procures and builds new Swimming Pool**
 - **SDC funds scheme**
 - **SDC responsible for securing an operator and agreeing operating fee**
 - **New Swimming Pool 100% owned by authority**

Design and build route (D&B)

- 5.31 The Design and build route and associated risks -
- **SDC develops design requirements and procures a design and build contractor**
 - **SDC funds scheme**
 - **SDC also responsible for securing an operator and agreeing operating fee**
 - **New Swimming Pool 100% owned by authority**

Design-build-finance-operate route (DBFO)

- 5.32 The DBFO route and associated risks -
- **SDC develops outline design/employers requirements and secures a development partner which will include Design, Build partners and an Operator**

- **Development partner sources some or all of the required funding and engages with a design and build contract with SDC**
- **Developer funds scheme possibly with contributory funding from SDC**
- **Developer will normally have a Full Repairing and Insuring operating lease obligation**
- **Developer is responsible for lifecycle and maintenance costs, facilities revert to SDC after lease expiry**

Design build operate and maintain route (DBOM)

5.33 The DBOM route and associated risks -

- **SDC develops outline design/employers requirements and secures a development partner which will include Design and Build partners and an Operator**
- **SDC provides most or all of the required funding and engages with a design and build contract with the Contractor**
- **SDC in effect funds scheme (although developer/operator may need to part fund e.g. equipment fit out)**
- **Developer will normally have a Full Repairing and Insuring operating lease obligation**
- **Developer is responsible for lifecycle and maintenance costs, facilities revert to SDC after lease expiry**

5.34 The decision regarding the most appropriate method of procuring the construction of the facility will be influenced by SDC's proposals for the future management of the swimming pool.

5.35 The four facility construction procurement methods outlined above demonstrate options exist that do not rely on a single consortium approach. All forms of procurement have advantages and disadvantages and much will depend on SDC's approach to risk, whether SDC have a need for additional funding beyond the sources it has already identified, and not least additional soundings from the market. In years past we may have recommended following a single contract DBFO/DBOM route. However, anecdotally, the bid costs for a project on this scale can exceed £250K across the consortia. In the prevailing economic climate this has affected the enthusiasm of the market place for the integrated form of procurement. It is our recent experience from other tendering exercises that a number of the market players are becoming reluctant to bid for this form of leisure management procurement.

5.36 Looking to the alternative options, SDC could consider a 'Traditional' route form of procurement, which would see SDC employ an Architect to design the facility and oversee its construction. The Architects in conjunction with other professionals would prepare detailed drawings, obtain the necessary consents and prepare a tender for the construction of the building, manage the tender process, evaluate the tenders, award the contract and then project manage the tender process. This form of procurement often results in a higher quality of facility but sometimes at a higher cost.

5.37 However, following the more traditional procurement route would mean there is little, if any opportunity for a management contractor to influence the design of the new Swimming Pool, which may be a consideration if SDC are considering outsourcing the management of its leisure facilities. To some extent this could be perceived as a weakness, but one that is not considered a big problem as long as the architect is suitably experienced and the Council has access to leisure and project management expertise to comment on and feed into the design and building process, compare facility designs, and how these impact on operational delivery and efficiency, as well as the future flexibility to develop and change programming/activities to meet customer needs.

Funding Options

- 5.38 There are a range of capital funding sources which SDC could consider to fund the new pool development, including
- **Public Private Partnership – although potential partners have less capital to invest than in the past; this option has the potential to be linked to the procurement of a leisure management contract**
 - **Prudential borrowing**
 - **SDC funds / reserves**
 - **Receipts from sale of other assets e.g. land**
 - **Section 106 Funding/Community Infrastructure Levy (CIL) funding**
 - **Grants from public sector bodies such as Sport England**
- 5.39 The opportunity to secure external funding has reduced in the current economic climate, but following the London 2012 Olympics, there will be 1bn funding focussed into developing participative opportunities for the 14-25 age group, through facilities and programmes/initiatives.
- 5.40 Given the facility mix and scale of the proposed new pool development it is unlikely that a specific focus can be made on this age group; the facility is also not of a regional/sub-regional so is unlikely to attract National Governing Body (NGB) facility funding.
- 5.41 The capital funding for the new pool is likely to have to be a combination of monies from a number of public sector sources. SDC does not have significant capital funding and therefore the ability to draw on both S106 and capital receipts will be critical to the delivery of the project.
- 5.42 These factors further underline the advantages of the Princes parade site; it is owned by SDC, it will enable a capital receipt to be realised from the sale of the existing Hythe Swimming Pool site, but will also facilitate continuity of provision and therefore revenue generation whilst a new pool is constructed. In addition, if built as part of an overall development, there is obvious potential for economies of scale in terms of site infrastructure planning and development.

Timescale

- 5.43 The timescale for the development of the new facility is likely to be 18 months to 3 years, depending on the time required to gain planning permission. The indicative timescale for achieving a development on the preferred site of Princes parade is likely to be at the margins of the 3 year period, given the identified issues to be overcome. This timescale also allows for integration of the leisure facility development with the overall masterplan; given that the masterplan study is ongoing, it is impossible at this stage to comment on how the leisure facility will fit into the overall site development, nor whether the masterplan itself will mitigate some of the planning issues raised in relation to the new pool development.
- 5.44 It is prudent to be realistic about the likely development timescale for a new facility in terms of managing community and political expectations, securing the required capital funding, and planning for the continued operation of Hythe Swimming Pool, until the new facility is open.

Indicative Construction Programme

5.45 Prior to construction of the new facility there are a number of preliminary surveys that will be required to inform the planning application. The anticipated time required to undertake preliminary surveys will be 2 - 3 months for obtaining quotations, approval to appoint, undertaking the surveys and receiving the results. It is anticipated the surveys required will include, but not necessarily be limited to:

- **Topographical/ level/dimensional survey**
- **Ground/contamination investigation**
- **Flood risk assessment**
- **Below ground drainage**
- **Ecological survey**
- **Mains Services**
- **Tree survey**
- **Traffic Impact Study / Assessments**
- **Access audit**
- **Archaeological Survey (this could potentially take much longer than 2 months)**

5.46 Assuming a two stage design and build process were progressed, an indicative project programme would be:

Task 1 - Appointment of Employers agent

Task 2 - Prepare Employers brief and preliminary design

Task 3 - Appoint Contractor

Task 4 - Prepare Planning Statement

Task 5 - Submit planning application and planning approval

Task 6 - Undertake detailed design

Task 7 - Undertake Construction

5.47 There would be a degree of overlap, with specific tasks, especially with tasks 1-4 being undertaken concurrently. We would estimate tasks 1-4 would take approximately 6 months to complete. Task 5 could take a further 12 months, depending on the masterplan approach. Elements of Tasks 5 and 6 would also be undertaken simultaneously. Task 7 is likely to take 15 - 18 months to complete. **Total up to 3 years.**

5.48 The timescale for the development to be achieved will need constant review and updating until planning permission is achieved. At that point a detailed project plan can be developed from construction to opening.

Operational Management

- 5.49 SDC will need to give early consideration to the future operational management of the new swimming pool and leisure facility, given that this potentially has links both the capital funding and procurement.
- 5.50 Currently, the Hythe Swimming Pool is managed by the Medway Leisure Trust for an agreed management fee. Whilst we understand SDC is happy with the current arrangement, the Council will need to consider whether this option will, in the future continue to be the best value approach. This needs to be considered in the context of the potential to lever in at least some capital funding from an external partner, and/or the possibility of linking the procurement of a management contractor with that of constructing the new facility. Formally externalising the management of the new facility could also potentially reduce operational costs and therefore reduce the revenue commitment from the Council.
- 5.51 There are advantages and disadvantages to all future operational management delivery options; these cannot be fully explored or tested until SDC is clear about the wider development on Princes Parade and what that will actually comprise, and whether this impacts in any way on the recommended minimum facility mix for the new leisure facility. Equally, the timescale for development will be an important factor to consider, once this is known.
- 5.52 Based on the current situation, the most likely options that SDC will need to assess are:
- status quo i.e. effectively in-house management with some externally provided support
 - externalising the management of the new facility, but procuring this separately to the facility construction
 - jointly procuring construction and operational management
- 5.53 Confirming the funding strategy for the new facility, and specifically the sources of capital and the timings for this will also be an important factor in relation to assessing options for future operational management.
- 5.54 Obviously, if the decision is taken to externalise the management of the new facility through a formal procurement process, it would be sensible for SDC to review how it also delivers its other facilities in operational terms. Whilst establishing a Shepway trust could be an option considered, it is unlikely that this would be as sustainable in the longer term as either a continued partnership with the Medway Leisure Trust, or a long term partnership with an external operator.

6. Conclusions and Recommendations

Conclusions

- 6.1 Based on the findings of the Assessment of Need set out in Section 3, the minimum facility mix needed in a replacement facility for the existing Hythe Swimming Pool is:

Table 6.1: Recommended Minimum Core Facility Mix New Shepway Swimming Pool

<p>1 x 25m x 6 lane competition equipped swim pool with competitor and spectator seating with moveable floor to overall depth of 3m. 150 spectator seats.</p> <p>1 x 4 lane x 20m teaching pool with moveable floor to overall depth of 2m separated from sight and acoustically from the main pool. 30 spectator seats.</p> <p>Swim village changing/lockers plus club/school changing room</p> <p>1 x 2 badminton court sized multi-purpose hall or equivalent</p> <p>82 station fitness gym overlooking pools with own changing facilities and changing facilities for 2 court hall</p> <p>Sports fixtures/fittings/equipment throughout building</p> <p>Small Café/Vending and seating area</p> <p>Staff changing facilities</p> <p>Staff Management/admin suite</p> <p>Adequate storage for all activity areas</p> <p>First aid room</p> <p>Car parking - 1 space per 22m² and 8% for disabled parking and 2 coach parking bays per scheme</p> <p>100 space car parking facility including 8 accessible spaces and 2 coach parking spaces</p> <p>CHP to service the building</p> <p>All facilities to meet Sport England Design Guidance 2011 and provide for swimming competition timing equipment.</p>

- 6.2 This is the minimum recommended facility mix to be provided in a replacement facility to ensure both current and future participation needs will be met.
- 6.3 The total estimated area for the above (including circulation and plant allocation) is 2,200 - 4000 m².
- 6.4 The external requirements for the facility are as follows:
- Car parking. Capacity to be in accordance with location, good practice and current standards
 - Coach parking and drop off zone
- 6.5 It is clear that the assessment of need has identified the need to enhance the original facility mix with the addition of a larger teaching pool, a 2 court multi-purpose hall, and moveable floors in both

swimming pools, to facilitate programming and therefore usage flexibility.

Site Options Analysis

- 6.6 This study has focussed on an assessment of three sites, identified by SDC, all within a 2.5 mile radius of the existing Hythe Swimming Pool. The study has looked at each site in terms of its ability, and suitability to accommodate a replacement swimming pool facility.
- 6.7 The site options analysis is detailed in Section 4; this is looked at again in Section 5 in relation to the minimum facility mix recommended for development, and the indicative design and layout of such a development.
- 6.8 Alongside continuity of provision, the critical factors to consider in relation to the three identified sites are:
- site size
 - capital cost of development proposed (based on minimum identified facility mix)
 - accessibility
 - value for money
 - current and future need
 - operational viability
 - availability of capital receipt
- 6.9 Based on the above site analysis the following is clear:
- **Existing Hythe Swimming Pool site** – the disadvantages of this site is that it is too small, and cannot provide for both future facility needs and the appropriate infrastructure i.e. car parking. Although technically accessible, there are already car parking issues on and around this site; development of a larger facility is likely to increase usage levels and therefore traffic to and from the facility, which would impact on both traffic levels and parking requirements. Developing a new facility on this site would preclude release of a capital receipt which could contribute to the overall costs of a new pool.
 - **Princes Parade** – the advantages of this site are that it is large, visible, accessible, in close proximity to the coast, open space and tourist facilities, its is an SDC owned site, and is closer to the existing Hythe Swimming Pool site than Nickoll's Quarry. The critical issues and disadvantages of this site are the planning constraints which could impact significantly on timescale and potentially realisation of the overall masterplan development.
 - **Nickoll's Quarry** – the advantages of the site are its size, and the S106 agreement, which means this site could be the most financially advantageous site to develop. However, location and visibility are not ideal; the site is not as accessible as Princess Parade, despite being on public bus routes. The new swimming pool facility development could potentially be the only building structure on this site for a while, given the planning timescale for the development of residential units. Such a situation may impact on usage levels, as users may not want to access a lone building in a quarry. In the longer term, a community leisure facility and swimming pool on this site is likely to be surrounded by relatively dense residential provision. These factors could impact on levels of both usage and therefore income generation.
- 6.10 The site options analysis identifies Princes Parade, Hythe as the optimum site for the development of the new swimming pool and leisure facility. This conclusion is further underpinned by the assessment of site suitability in relation to the scale, design and layout of the proposed new facility development.
- 6.11 There are however significant challenges involved in delivering this site, given the planning issues, relating to the Scheduled Ancient Scheduled Monument, potential site contamination and ground conditions.

- 6.12 The challenge will be overcoming the planning constraints identified, and critically the timescale that may result from such constraints. The development of the new pool should be future proof i.e. provide for future need, not just current need, and this has been an important factor in the selection of this site. In addition, the location and current uses of the site i.e. seafront, adjacent to tourism attractions has significant potential in terms of future users; this is the only site which is likely to attract tourism use on a pay and play basis.
- 6.13 The existing pool site will not facilitate the development of a facility large enough to meet future demand; therefore it would be a false economy to develop on this site. Although Nickoll's Quarry is a large enough site, its location, for a community facility is not ideal, unless a specific timeline can be identified for the development of new housing. Even then, whilst the site might provide a good and accessible location for community facilities for the new residents, it is not necessarily the ideally accessible site for existing residents of Hythe.

Capital cost

- 6.14 The capital cost estimate for the proposed facility development on Princes Parade is £11,955. The detailed breakdown of this estimate, plus exclusions and allowances for contingency is set out in Appendix 2.
- 6.15 It is important to emphasise that this is a preliminary capital cost estimate, developed without a detailed ground condition survey, and in isolation from the overall Princes Parade masterplan. There is therefore potential for this estimate to change, if a specific ground related issue has to be addressed, or if site infrastructure can be paid for through the overall, as opposed to this specific, development.

Timescale

- 6.16 The timescale for the development of the new facility is likely to be 18 months to 3 years, depending on the time required to gain planning permission. The indicative timescale for achieving a development on the preferred site of Princes Parade is likely to be at the margins of the 3 year period, given the identified issues to be overcome.
- 6.17 At this stage, it is prudent to be realistic about the likely development timescale for a new facility in terms of managing community and political expectations, securing the required capital funding, and planning for the continued operation of Hythe Swimming Pool, until the new facility is open.

Management

- 6.18 Given the proposals for a new facility development, it would be sensible for SDC to give early consideration to the future operational management of the new swimming pool and leisure facility, given that this potentially has links both the capital funding and procurement.
- 6.19 Currently, the Hythe Swimming Pool is managed by the Medway DSO for an agreed management fee. Whilst we understand SDC is happy with the current arrangement, the Council will need to consider whether this option will, in the future continue to be the best value approach. This needs to be considered in the context of the potential to lever in at least some capital funding from an external partner, and/or the possibility of linking the procurement of a management contractor with that of constructing the new facility.
- 6.20 Based on the current situation, the most likely options that SDC will need to assess are:
- status quo i.e. effectively in-house management with some externally provided support
 - externalising the management of the new facility, but procuring this separately to the facility construction

➤ jointly procuring construction and operational management

- 6.21 There are advantages and disadvantages to all future operational management delivery options; these cannot be fully explored or tested until SDC is clear about the wider development on Princes Parade and what that will actually comprise, and whether this impacts in any way on the recommended minimum facility mix for the new leisure facility. Equally, the timescale for development will be an important factor to consider, once this is known.
- 6.22 Based on these conclusions there are a number of key recommendations to be made to reflect the requirements of this study brief, and to further progress the development of a replacement Hythe Swimming Pool facility.

Recommendations

Recommendation 1 (R1) – The minimum facility mix to be developed should be as set out below in Table 6.2, based on the detailed Assessment of Need undertaken.

Table 6.2: Recommended Minimum Core Facility Mix New Shepway Swimming Pool

<p>1 x 25m x 6 lane competition equipped swim pool with competitor and spectator seating with moveable floor to overall depth of 3m. 150 spectator seats.</p> <p>1 x 4 lane x 20m teaching pool with moveable floor to overall depth of 2m separated from sight and acoustically from the main pool. 30 spectator seats.</p> <p>Swim village changing/lockers plus club/school changing room</p> <p>1 x 2 badminton court sized multi-purpose hall or equivalent</p> <p>82 station fitness gym overlooking pools with own changing facilities and changing facilities for 2 court hall</p> <p>Sports fixtures/fittings/equipment through out building</p> <p>Small Café/Vending and seating area</p> <p>Staff changing facilities</p> <p>Staff Management/admin suite</p> <p>Adequate storage for all activity areas</p> <p>First aid room</p> <p>Car parking - 1 space per 22m² and 8% for disabled parking and 2 coach parking bays per scheme</p> <p>CHP to service the building</p> <p>All facilities to meet Sport England Design Guidance 2011 and provide for swimming competition timing equipment.</p>
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Recommendation 2 (R2) – The recommended site for the development of the new Hythe Swimming Pool is Princes Parade, Hythe.

Recommendation 3 (R3) – Given the planning challenges on the Princes Parade site, it is recommended that the findings of this study are integrated with the separate, but linked masterplan

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study as soon as possible, and that early steps are taken to start to mitigate against the risks associated with the planning process e.g. through design, site layout

Recommendation 4 (R4) - A detailed Project Plan is developed setting out the project stages, and timescales, as soon as these become clearer.

Recommendation 5 (R5) – SDC give early consideration to the operational management options for the new facility, to agree the future delivery model and direction.

Recommendation 6 (R6) – SDC undertake the following next steps to progress the development of the new swimming pool facility in Hythe:

- Integrate the conclusions and recommendations of this study with the Princes Parade Masterplan
- Develop indicative revenue estimates (income and expenditure), for the new swimming pool facility, based on the recommended minimum facility mix
- Undertake an assessment and analysis of operational management options for the new facility
- Confirm the level and sources of all project capital funding
- Confirm the location of the new leisure facility on Princes Parade
- Develop detailed facility designs and layout
- Undertake all necessary pre-development/planning surveys
- Develop outline and detailed planning applications
- Review and assess all procurement options for the facility development – construction and operational management
- Confirm project timescales
- Develop a detailed Project Plan to facilitate project progress and also monitoring of progress

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