



strategic leisure



# FACILITY DEVELOPMENT OPTIONS – EDENBROOK LEISURE CENTRE Version 4

Hart District Council

March 2014

# Edenbrook Leisure Centre Facility Development Options

## Contents

Section 1 Introduction and Context

Section 2 Facility Mix Elements and Options to be Considered

Section 3 Overall Conclusions and Recommendations for Facility  
Mix

## 1. Introduction and Context

### Introduction

- 1.1 Based on the Strategic Leisure report, July 2011, which examined in detail the need for current and future leisure facility provision in Hart, the proposed core facility mix for the new leisure centre (Edenbrook Leisure Centre), was then identified as:

- **400 space car park, porous material to blend with countryside surroundings**
- **CHP to service the building**
- **1 x 25m x 8 lane competition equipped swim pool with competitor and spectator seating with moveable floor to overall depth of 2m. 500 spectator seats.**
- **1 x 4 lane x 20m teaching pool with moveable floor to overall depth of 1.8m separated from sight and acoustically from the main pool. 30 spectator seats.**
- **Swim village changing/lockers plus club changing room**
- **1 x 10 badminton court hall or equivalent**
- **1 x conference / party catering suite**
- **1 x crèche**
- **150 station fitness gym overlooking pools with own changing facilities**
- **Social facility for members**
- **Sports fixtures / fittings / equipment through out building**
- **Dry side indoor changing facilities**
- **Vending and seating area overlooking outdoor facilities**
- **Staff changing facilities**
- **Staff Management/admin suite**
- **Adequate storage for all activity areas**
- **Changing facilities for external sports pitches.**
- **3 x 11 – a- side football pitches**
- **1 x 4 five a side court/full size football artificial grass pitch (3<sup>rd</sup> Generation)**
- **Massage room, Plunge Pool, Steam Room, Jacuzzi**

## Context - Additional Facility Provision

- 1.2 Since 2011, further discussions over the facility mix have taken place, and a revised core facility mix has been suggested by the Leisure Centre Working Party (Hart District Council (HDC) Members), as follows:
- **1 x 4 lane x 20m teaching Pool, possibly with a movable floor**
  - **1 x 8 lane main pool, part movable floor to meet competition standards**
  - **Changing village, preferably with two group changing rooms**
  - **Sports hall x 10 badminton courts**
  - **2 x multi purpose dance / activity studios**
  - **1 x multi use area for crèche/martial arts/ meetings**
  - **Gym x 130 – 150 stations (t b c )**
  - **Dry side changing areas**
  - **Café and/or vending area**
  - **300 - 320 space vehicle park**
  - **1 x floodlit full size AGP**
  - **4 x floodlit 5 a side AGPs**
  - **2 x intermediate natural turf pitches**
  - **CHP to service the building**
  - **Staff and management suite**
  - **Adequate storage for all activity areas**
  - **Reduced outdoor changing facilities**
  - **Fixtures and fittings**
- 1.3 Given the need to consider capital costs in relation to facility mix, the inclusion of an 8 court sports hall is also being look at as part of this options and feasibility assessment, by both architects and cost consultants.
- 1.4 In addition, Members and officers requested a series of enhancements to the core mix to be investigated with the emphasis being on the self-financing and / or community benefit aspects of these facilities:
- **Squash Courts**
  - **Steam and spa as added value to the membership package**
  - **Outdoor high ropes**
  - **indoor climbing and bouldering**
  - **Children's shallow water play space with geysers etc**
- 1.5 Hart District Council (HDC) Members agreed that the design of the new centre should explicitly allow for an additional pool to be added in future if desired, as follows:
- 'additional swim pool space either as a potential future item or as part of the enhancement package'**

## 2. Facility Mix Elements and Options to be Considered

- 2.1 This section looks at each of the potential additional facility elements identified by the HDC Leisure Centre Working Party, to examine their current level of provision and use in the district, and what they could contribute to the Edenbrook Leisure Centre, specifically in terms of community benefit, and whether they would be self financing.
- 2.2 In terms of community benefit, the options facilities are considered from the following perspectives:
- is this facility type currently provided in the district, where and by whom?
  - is there existing community access?
  - who are the main users, and with what frequency?
  - is there an identified strategic need in the district for this facility type?
  - what is the user catchment area for this type of provision
  - are similar facilities provided in adjacent boroughs/districts?
- 2.3 Table 2.1 overleaf sets out a summary of the additional facilities identified for further assessment:

# Edenbrook Leisure Centre Facility Development Options

**Table 2.1 Assessment of potential additional facilities to be included in the Edenbrook Facility Mix**

Potential Additional Facility	Existing Provision in Hart	Existing use in Hart	Provision in adjacent boroughs/districts	Analysis of Need for Provision in Hart	Impact on Capital Costs	Revenue Impact	Conclusions
<b>Squash Courts</b>	<p>Hart Leisure Centre (HLC) 6 courts (not glass-back)</p> <p>Frogmore Leisure Centre (FLC) 2 courts</p> <p>A further 8 courts in private provision across the district</p>	<p>Public courts at HLC are used on a limited basis for pay and play ie casual use. The courts are also used during the day by schools.</p> <p>Main usage is by Hart Squash Club; Club night is on a Saturday for 1.75 hours, and the Club also plays matches at the courts (three teams, including veterans). There is a junior section to the Club.</p> <p>HLC courts are also used by the Phoenix Squash Club on a Monday night.</p> <p>The courts are also used for racketball on a limited basis.</p>	<p>There are squash courts provided in public leisure centres and private facilities in the districts and boroughs surrounding Hart.</p>	<p>Hart Squash Club has identified a need for 4 squash courts ( 2 glass back), plus improved ancillary facilities.</p> <p>Phoenix Squash Club has identified a need for 3-4 courts and improved ancillary facilities.</p> <p>The pattern of usage at HLC is as follows:</p> <p>See Appendix 1 This data has been collected over the last 12 months.</p> <p>The current level of use of the existing squash courts is low, and predominantly during evenings and weekends, given the decline in 'lunchtime' squash since the 1970s.</p> <p>A similar usage pattern is apparent at FLC. See Appendix 2</p> <p>It is clear that there is demand for squash</p>	<p>There would be a significant impact on capital costs if squash courts are included. A squash court is 62.4 sq m, and each costs in the region of £75k.</p>	<p>In revenue terms, squash does not generate significant income (only 2 people per court), and certainly not as much as can be generated using the same amount of space for eg fitness, swimming lessons or studio space. See Appendix 3</p>	<p>There is clearly some need for squash courts in the district. Given there are two courts at FLC there is potential to develop these as a basis for club use, and potentially look at the installation of moveable walls to increase the flexibility of space.</p> <p>There are also other existing courts in the district, where it may be possible to develop pay and play, or additional club usage.</p>

# Edenbrook Leisure Centre Facility Development Options

Potential Additional Facility	Existing Provision in Hart	Existing use in Hart	Provision in adjacent boroughs/districts	Analysis of Need for Provision in Hart	Impact on Capital Costs	Revenue Impact	Conclusions
				courts, but participation is not increasing significantly. The 2011 survey identified only 1.5% of the population within a 5km catchment area who currently participate in squash/racketball, and less than 1% who would like to play squash/racketball. England Squash and Racketball would not like to see 6 courts lost in the district, but recognise that local participation rates are not increasing. They recommend developing courts with moveable walls to provide flexible multi-purpose space for which can be used for more than squash/racketball. HDC does not agree. See Appendix 3			Given the existence of other local courts it is not considered a priority to develop new squash courts in the Edenbrook leisure centre, unless flexible space is provided which can be used for squash/racket ball and other activities such as aerobics.
<b>Sauna/Steam and Spa</b>	There are number of spa facilities in Hart, some of which are targeted at	Given that these facilities are operated by the commercial sector it is difficult to obtain usage figures.	There are a number of similar spa facilities in and around Hart district, predominantly operated through the	Assessing the need for spa facilities is not easy, as use of such provision tends to be less regular than other sports facilities,	Adding spa facilities to the facility mix will increase capital costs due to two	The impact of adding spa facilities is unlikely to generate	There is a capital cost impact of adding spa facilities,

# Edenbrook Leisure Centre Facility Development Options

Potential Additional Facility	Existing Provision in Hart	Existing use in Hart	Provision in adjacent boroughs/districts	Analysis of Need for Provision in Hart	Impact on Capital Costs	Revenue Impact	Conclusions
	the high end of the market. These include the Four Seasons Nirvana, Tylney Hall and some day spas eg Body Image.	However, all are operating as successful businesses, so usage levels must outweigh operating costs.	commercial sector.	and also involves 'special' event use such as birthdays, gifts, anniversaries. There is clearly a market for such provision in and around Hart, including that driven by weekend breaks and tourism; however a spa in a leisure centre is unlikely to generate interest from this market in the face of such competition. The addition of spa facilities in a public leisure centre has been a recent trend; they provide 'value-add' for the fitness user in particular.	main factors – 1) the increased floor space required, and 2) the cost of the plant, facilities and equipment. This cost is likely to be in the region of £	additional revenue, unless these facilities are separated from the main pool area, and a separate fee is paid for access and use. Such an arrangement means that staffing, or a concession arrangement is required to control access to the area.	without necessarily the achievement of additional revenue. If a high end membership package is envisaged for Edenbrook, it is worth considering these facilities, but operated under a concession arrangement which provides a known rental income to HDC, with no risk.
<b>High Ropes</b>	There are no existing outdoor high ropes facilities in Hart.	N/A	There are a number of outdoor high ropes courses/facilities around Hart, the closest being the Alice Holt Forest rope centre and a commercial operation, Treerunners in Andover. There is	High ropes courses are a relatively new type of provision in the UK. Facilities have been installed at a variety of locations over recent years, and provision has also been developed through commercial companies.	A high ropes will typically cost in the region of £500,000.	Revenue will only be generated if the course is managed and a usage fee taken. This will therefore involve	Provision of a high ropes course would add a dynamic to the overall facilities provided at Edenbrook, particularly for younger



# Edenbrook Leisure Centre Facility Development Options

Potential Additional Facility	Existing Provision in Hart	Existing use in Hart	Provision in adjacent boroughs/districts	Analysis of Need for Provision in Hart	Impact on Capital Costs	Revenue Impact	Conclusions
			also a similar facility in the New Forest.	This is the kind of provision that will appeal to a younger age group, but is not guaranteed to generate usage on a regular basis, unless the facility is free, because the entrance fees can be relatively high. High ropes provide a 'day out' opportunity, and are also well-used for corporate/team building days, as well as holiday activities.		staffing of the facility, which will also have a cost. As it is an outdoor activity it has to be considered to be seasonal	people. However, it is likely to take some time for the initial capital cost to be re-cooped, given likely usage patterns, and this will only happen if it is a staffed facility.
<b>Climbing Wall</b>	There is no existing climbing wall in Hart.	N/A	Indoor climbing walls are provided at Calshot Activity Centre and indoor facilities in Alton, Portsmouth, and Southampton.	There is no identified demand for climbing in the district, although there is no doubt such a facility would generate some interest and use.	The capital cost of a climbing wall is totally dependent on its scale, the size and number of overhangs etc. It is however likely to add £250,000 minimum to the capital cost.	Climbing walls do generate revenue, and increasingly are doing so through the delivery of 'learn to climb' courses; otherwise the main use is evening and weekend casual use, by existing	Climbing walls can be a valuable addition to an overall facility mix, but is unlikely to generate significant income, and certainly not as much as other activities eg fitness, given the more specialist nature of the

# Edenbrook Leisure Centre Facility Development Options

Potential Additional Facility	Existing Provision in Hart	Existing use in Hart	Provision in adjacent boroughs/districts	Analysis of Need for Provision in Hart	Impact on Capital Costs	Revenue Impact	Conclusions
						climbers, training for outdoor climbs. If well-located in a facility, a climbing wall does not require additional staffing, other than instructors running pre-booked courses/ activity sessions.	facility.
<b>Additional Swimming Pool Provision – a third pool or a 50m pool as the main tank</b>	The assessment of additional swimming pool provision in the Edenbrook Leisure Centre is summarised below, given the extent of information is too much to easily accommodate in this table.						

# Edenbrook Leisure Centre Facility Development Options

2.4 The additional swimming pool provision options which have been identified for consideration are:

a 50m pool as the main tank (this could be either 10 lane or 8 lane x 50m)

or

a third pool tank, in addition to a 25m x 8 lane main pool tank and a learner pool

## Existing Challenges with Swimming Pool provision in the district

2.5 Before looking at each of these options, it is worth highlighting the current challenges relating to water space in the existing Hart Leisure Centre, as these should clearly be addressed in the new facility. Current challenges are:

- Lack of overall water space, particularly for learners, swimming lessons, and lane swimming
- Lack of flexibility over how the water space can be used, given there is no moveable floor, and the depth is variable 0.9m – 1.8m
- High levels of club and school demand, which impact on the ability to provide for casual and lane swimming
- High levels of demand for lane and fitness swimming

2.6 In particular, the high demand for swimming lessons (Hart Leisure Centre currently caters for 1,810 swimming lessons per week, and has a constant waiting list of three/four months which equates to approx 144 places), means that, in effect, income is being lost every day, because there is insufficient water space to meet demand.

2.7 In terms of the identified future options for swimming provision, there are also a number of financial and operational factors to consider:

- Capital cost v revenue generating ability
- Capital cost v operating cost
- Flexibility in terms of programming and usage
- Ability to best meet identified demand
- Ability to best address the identified operational challenges, to optimise the fact that there is so much demand for swimming in the district
- Pool water temperatures need to vary to match the programmed activity (Table 2.2)

## The Strategic Need for Water Space in Hart

# Edenbrook Leisure Centre

## Facility Development Options

2.8 The strategic context for future swimming pool provision comprises a number of factors, which are summarised below:

- There is population growth in the district over the next few years, and new housing is being developed. The growth in population increases demand for swimming by 3.2%, taking account of population growth to 2026.
- The 2013 Amateur Swimming Association (ASA) Facility Planning model report for Hampshire does not identify the need for any additional water space in the district providing that the other suppliers do not revise their availability e.g. private schools and the MOD. HDC has no control over these pools and it is a fact that during times of heightened sensitivity the use of MOD facilities is restricted
- The modeling for the 2013 ASA report, which is the most up to date assessment of swimming pool needs in the area, assumes that HDC will develop an 8 lane x 25m pool plus a larger learner teaching pool than is currently provided, and that other facilities in adjacent local authority areas will remain constant in terms of the level and nature of water space provided. HDC has no control over these facilities.
- There is already an extremely high level of satisfied (i.e. met) swimming demand in Hart district at 96.5%; however this still means that effectively means that 3.5% of demand is not being met. At peak times Hart customers are regularly asked to wait for space to become available
- The 2013 ASA report does not identify a present specific need for additional water space in Hart, but this assumes that existing levels of provision, both in the District and elsewhere in the County remain constant; however under all the scenarios modeled there is unsatisfied demand of 11,908 visits per annum in Hart i.e. about 3.5% in peak time by 2026, which equates to 37.96m<sup>2</sup> \*\*. This means that even with a new 25m x 8 lane pool, and a larger teaching pool than at present, and all the other swimming pool facility developments across the county of Hampshire, there will still be 230/229 visits per week, which cannot be provided for in Hart.

### Analysis of Options for Future Swimming Pool Provision

2.9 It therefore needs to be considered whether a shortfall of 37.96\*\* sq m (ie just under 20% of a 4 lane x 25m pool) is enough to justify increasing the amount of water space provided in the future. One could surmise that if only one other supplier dropped out of the market, or reduced its offer, this demand would increase substantially. More than that, if a new and additional 25m x 4 lane pool was included as pool number 3 at the new centre it is highly likely that the novelty value of a brand new facility would attract customers presently using the alternative suppliers. The likelihood of the alternative suppliers being in a position to generate sufficient funds to counter this competition is open to debate.

2.10 It is clear that providing additional water space in the form of a third tank, whilst not explicitly needed at this present time, could provide a USP for the district, and an added water space attraction, which has significant potential to generate revenue, and therefore deliver relatively early payback of capital.

2.11 In highlighting the potential opportunity that could be created through the provision of an additional swimming pool (ie a third tank) , it is important to remain realistic about the scale of such provision, the nature of booms and

## Edenbrook Leisure Centre Facility Development Options

moveable floors across all the pool space, and the usage it would target to drive usage and therefore revenue. In this respect it is critical to highlight that a larger pool e.g. a second 25m x 10 or 8 lanes, or a 50m pool (equating to 850 sq m of water space), is clearly well above the amount of water space needed in the district, based on the 2013 ASA report.

- 2.12 In respect of a 50m pool, the capital cost (yet to be finalised) of such a facility would not be significantly higher than developing three separate pool tanks. However, the operation of a 50m pool differs significantly from that of a 25m x 8 or 10 lane pool, unless it is predominantly operated as two separate 25m tanks, with the long course (ie 50m) set up only being employed at set times relating to competition or training. Operation as two separate 25m tanks would require a moveable floor, either lengthways or widthways, and the use of a boom to create the separate pool areas, which could then be programmed for a wide variety of activities. What is more important is that the operational temperature would have to be set at either cold for competitors or tepid for general users. As the general users are far greater in number and thus demand more pool time than competitors or club swimmers the question that has to be asked is if a 50m tank is only rarely to be operated in the long course format and at a temperature to match the majority of users, why build one in the first place. It could be argued that two, or indeed three separate tanks with a moveable floor in at least one, would operate more flexibly and thus deliver a bigger mix of customer requirements.
- 2.13 Table 2.2 overleaf sets out a summary of pool uses, configurations and options to inform this discussion:

# Edenbrook Leisure Centre Facility Development Options

**Table 2.2 Pool Uses, Configurations and Options**

POOL USES AND USERS	POOL TYPES/CONFIGURATIONS				COMMENTARY
<p><b>NB competitive events</b> consist of distances from 50m to 1500m.</p>	<p><b>50 m x 8 lanes with 12.5m or 25m of movable boom and movable floor</b> National competition size</p>	<p><b>25m x 8 lanes with 12.5m of movable floor</b> County competition size</p>	<p><b>25m x 4 lanes 25m of movable floor</b> Club training size</p>	<p><b>17.5m x 10m</b> teaching pool. Constant depth of 0.9m</p>	<p><b>There is no demand from</b> the Amateur Swimming Association or Sport England for a 50 m pool in Hart. There is one presently located at Aldershot and there will also be a new 50m pool developed at Shelfield School, about 10 miles outside Reading. This is a 2012 Olympic Legacy Pool, which will have community use. There is also an existing 50m pool in Portsmouth which means that Hart residents currently have access to two 50m pools within a radius of 25 miles miles, and in the next 5 years will have access to three 50m</p>

Edenbrook Leisure Centre  
Facility Development Options

POOL USES AND USERS	POOL TYPES/CONFIGURATIONS				COMMENTARY
<p><b>NB competitive events</b> consist of distances from 50m to 1500m</p>	<p><b>50 m x 8 lanes with 12.5m or 25m of movable boom and movable floor</b> National competition size</p>	<p><b>25m x 8 lanes with 12.5m of movable floor</b> County competition size</p>	<p><b>25m x 4 lanes 25m of movable floor</b> Club training size</p>	<p><b>17.5m x 10m</b> teaching pool. Constant depth of 0.9m</p>	<p>pools within 25 miles.</p>
<p><b>Temperature, depth and suitability</b> <u>Cold</u> for competitive swimming <u>Tepid</u> for general swimming, aquarobics, fun sessions <u>Warm</u> for babies, children, disabled, teaching of all ages</p>	<p>50m pools are provided for competitive swimmers who prefer a <u>cold</u> pool due to their exertions. As these swimmers train morning and evening there is insufficient time to vary pool temps to accommodate different users</p>	<p>25m pools with a part movable floor from 0m-2m deep provides for all ranges of swimmers. The temp is set at <u>tepid</u> As a mid range suited to the majority of users</p>	<p>With a full movable floor this is suitable for most ages and activity groups. The temp setting is <u>tepid</u></p>	<p>Teaching and play water for ages 0yrs upwards. The temp setting is <u>warm</u></p>	<p>Movable floors offer a variety of depths but temperature is important. Bathers cool quickly when they don't exercise but overheat if the pool is too warm. Competitors like cold water; casual and elderly bathers like tepid water.</p>
<p><b>Configuration</b></p>	<p>1 x 50m 2 x 25m Any combination in between</p>	<p>1 x 25m with part variable depth. (In the event that a second 25m pool is constructed with a movable floor there would be no need to include a movable floor here</p>	<p>1 x 25m full variable depth 0m - 2m required otherwise programming is too limited to warrant inclusion.</p>	<p>1 x 17.5m fixed</p>	<p>Demands on filtration, chemical dosing and temperature vary by user group so each pool is self contained in this aspect</p>

Edenbrook Leisure Centre  
Facility Development Options

POOL USES AND USERS	POOL TYPES/CONFIGURATIONS				COMMENTARY
		thus saving approx £0.5m )			
<b>Depths</b>	<b>50 m x 8 lanes with 12.5m or 25m of movable boom and movable floor</b> ----- 0m – 25m x depth variable 25m- 50m x 2m deep	<b>25m x 8 lanes with 12.5m of movable floor</b> ----- 0m -13m x depth variable 13m - 25m x 2m deep	<b>25m x 4 lanes 25m of movable floor</b> ----- 0m – 25m x variable depth	<b>17.5m x 10m teaching pool.</b> ----- 0.9m constant	0m -0.9m babies etc 0.9 – 1.5m mixed ability , junior holiday activities, family bathing , lane swimming 1.5m – 2.0m competent swimmers only
<b>User profiles: see below</b>					
Parent and babies/toddlers	No - too cold	Short periods only	Short periods only	Y	
Children	Y, but too cold to enjoy	Y	Y	Y	
Teenagers	y	Y	Y	N	
Adults	y	Y	Y	N	
Disabled	No – too cold	Y	Y	Y	
Gala competitors	y	Y but would find it warmer than desirable	Y but would find it warmer than desirable	N	
Club training	y	Y	Y	N	
Aquarobics	Shallow end	Y	Y	Y	
Lane swimmers	y	Y	Y	N	
Teaching – pre school	No - too cold	N – too cold	N – too cold	Y	
Teaching – babies	No – too cold	N – too cold	N – too cold	Y	



Edenbrook Leisure Centre  
 Facility Development Options

POOL USES AND USERS	POOL TYPES/CONFIGURATIONS				COMMENTARY
Teaching –junior age	No – too cold	Y	Y	Y	
Teaching –secondary age	Y Shallow end only	Y	Y	N	
Teaching- adults	No - too cold	Y	Y	N	
Sub aqua	y	Y	Y – when movable floor is lowered	N	
Supervised diving from side/ end	Y	Y	Y - when movable floor is lowered	N	
Racing dive	Y – deep end	Y – deep end	Y – when movable floor is lowered	N	

# Edenbrook Leisure Centre Facility Development Options

2.14 It is clear when analysing Table 2.2 above that the three configurations that address all identified uses and needs are:

- 25m x 8 lane pool
- 25m x 4 lane pool
- 17.5m x 10m learner pool

2.15 The aquatic offer provided by these pools is extensive and can only be achieved through the development of the separate pool tanks. This provides the optimum level and nature of water space to meet current need, and address the existing challenges of current and future demand, plus create the flexibility and real opportunity to drive revenue.

## Summary of Additional Facility Options

2.16 On the basis of the above, it is clear that the additional facility elements identified for further consideration have different advantages and disadvantages. An identified need can be easily demonstrated for some more than others, and the balance between capital costs and revenue generation is more affordable for some of the options. The decision over whether to proceed with all, some or none of the additional facility options is dependent on the criteria for the overall capital investment in the new leisure centre. HDC Members have clearly expressed that they have an affordability envelope for the development, and they wish it to be at minimum revenue neutral. On this basis the options for additional facility provision can be summarised as follows:

**Table 2.3 Summary of potential Facility Developments**

Potential Additional Facility	Demonstrable Need (Y/N)	Capital Impact (on building costs)	Overall Revenue Impact (+/-) v Capital Investment Costs
<b>Squash Courts</b>	Y	Y	-
<b>Sauna/Steam and Spa</b>	N	Y	- unless managed as a concession
<b>High Ropes</b>	N	Y	- unless a managed facility
<b>Climbing Wall</b>	N	Y	+
<b>Additional Swimming Pool Provision</b>	Y based on local demand and known challenges	Y	+
<b>– a third pool</b>			
<b>50m pool as the main tank</b>	N	Y	-

2.17 On the basis of the above, further consideration should be given to a climbing wall, and a spa from a revenue generation perspective, although there is no demonstrable need for either facility. Additional swimming provision ie a third tank is the one facility for which there is a demonstrable need, and which has the potential to generate revenue to pay back the initial capital cost of development.

# Edenbrook Leisure Centre

## Facility Development Options

- 2.18 It is important to highlight that the capital cost of this water space provision will not be cheap, but to balance this by highlighting the significant potential for revenue generation, which will realise a payback in a relatively short time period.
- 2.19 It is also critical to stress that the opportunity of the above water space configuration will only be realised if it is built at the same time; capital costs will be higher if it is decided to build a third pool at a later stage, and the revenue impact will be less, over a longer time period.

### Developing the Facility Mix

- 2.20 The new 'core' facility mix identified for Edenbrook is set out below, based on further discussion during the feasibility phase of the overall development project, which has refined some thinking on provision:

#### NEW CORE FACILITY MIX (CFM)

- 1 x 4 lane x 20m teaching pool
  - 1 x 8 lane main pool, part movable floor to meet competition standards
  - Pool spectator seating and pool side competitor seating
  - Changing village, preferably with two group changing rooms
  - Sports hall x 8 or 10 badminton courts county standard 2 x multi purpose dance / activity studios approx 250m<sup>2</sup>
  - 1 x small multi purpose room approx 85m<sup>2</sup> with higher ceiling and storage for 20 aerobikes
  - 1 x multi use area for crèche/martial arts/ meetings
  - Gym x 130 – 150 stations (t b c)
  - Dry side changing areas for general use
  - Café and/or vending area
  - 300 - 320 space vehicle park and landscaping
  - 1 x floodlit full size AGP fenced
  - 4 x floodlit 5 a side AGPs fenced
  - 2 x intermediate natural turf pitches
  - Staff and management suite
  - Fixtures and fittings and equipment
  - Adequate storage for all activity areas
  - 2 x 16 person outdoor changing facilities
  - 1 x referees changing area
  - 1 x external all user toilet/baby change etc
  - Hotel style reception area with retail or vending space
  - CHP to service the building
- 2.21 In addition to these CFM, there are some options which need further consideration in terms of capital cost and revenue generation, as follows.

#### Identified Facility Development Options 1- 4

**Option 1** – Core Facility Mix (CFM) as above

**Option 1 a** – Option 1 plus male and female changing areas with hot showers and cold needle shower and steam room specifically for platinum card holders only

## Edenbrook Leisure Centre Facility Development Options

**Option 2** – Core facility mix but change to 1 x 8 lane x 25m pool (not movable floor but competition depths), PLUS 1 x 25m x 4 lane pool (fully movable floor to 2m deep) PLUS 1 x 20m x 12.5m pool at constant depth of 0.9m. (Learner Pool)

**Option 3** – Option 2 plus male and female changing areas with hot showers and cold needle shower and steam room specifically for platinum card holders only

**Option 4** – Option 1 plus outdoor high ropes, indoor climbing wall, bouldering.

2.22 These options are assessed in Table 2.4 overleaf.

# Edenbrook Leisure Centre Facility Development Options

Table 2.4 Advantages/Disadvantages of Water Configuration Options

FACILITY DEVELOPMENT OPTIONS	ADVANTAGES	DISADVANTAGES
<p><b>Option 1 –Core facility Mix</b></p> <ul style="list-style-type: none"> <li>• <b>Hotel style reception area with retail or vending space</b></li> <li>• <b>CHP to service the building</b></li> <li>• <b>1 x 4 lane x 20m teaching pool</b></li> <li>• <b>1 x 8 lane main pool, part movable floor to meet competition standards</b></li> <li>• <b>Pool spectator seating and pool side competitor seating</b></li> <li>• <b>changing village, preferably with two group changing rooms</b></li> <li>• <b>sports hall x 8 or 10 badminton courts county standard (does this make a major difference to the cost?)</b></li> <li>• <b>2 x multi purpose dance / activity studios approx 250m2</b></li> <li>• <b>1 x small multi purpose room approx 85m2 with higher ceiling and storage for 20 aerobikes</b></li> <li>• <b>1 x multi use area for crèche/martial arts/ meetings</b></li> <li>• <b>Gym x 130 – 150 stations (t b c)</b></li> <li>• <b>Dry side changing areas for general use</b></li> <li>• <b>Café and/or vending area</b></li> <li>• <b>300 - 320 space vehicle park and landscaping</b></li> <li>• <b>1 x floodlit full size AGP fenced</b></li> <li>• <b>4 x floodlit 5 a side AGPs fenced</b></li> </ul>	<ul style="list-style-type: none"> <li>• Increased water capacity</li> <li>• Increased flexibility as a result of moveable floor</li> <li>• Ability to host regional competitions – new income stream</li> <li>• Better planned changing areas</li> <li>• Bigger fitness area</li> <li>• Reduction in spaces not used to capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Not significantly more water space</li> </ul>

Edenbrook Leisure Centre  
Facility Development Options

FACILITY DEVELOPMENT OPTIONS	ADVANTAGES	DISADVANTAGES
<ul style="list-style-type: none"> <li>• 2 x intermediate natural turf pitches</li> <li>• Staff and management suite</li> <li>• Fixtures and fittings and equipment</li> <li>• Adequate storage for all activity areas</li> <li>• 2 x 16 person outdoor changing facilities</li> <li>• 1 x referees changing area</li> <li>• 1 x external all user toilet/baby change etc</li> </ul>		
<p><b>Option 1 a – Option 1 plus male and female changing areas with hot showers and cold needle shower and steam room specifically for platinum card holders only</b></p>	<ul style="list-style-type: none"> <li>• Increased water capacity</li> <li>• Increased flexibility as a result of moveable floor</li> <li>• Better planned changing areas</li> <li>• Bigger fitness area</li> <li>• Reduction in spaces not used to capacity</li> <li>• Focus on health and well-being participation across all ages</li> <li>• Specific spa area – increased income generating potential</li> <li>• Spa facilities more sustainable, long term</li> </ul>	<ul style="list-style-type: none"> <li>• Not significantly more water space</li> </ul>

Edenbrook Leisure Centre  
Facility Development Options

FACILITY DEVELOPMENT OPTIONS	ADVANTAGES	DISADVANTAGES
<p><b>Option 2 – Core facility mix but change to 1 x 8 lane x 25m pool (not movable floor but competition depths), PLUS 1 x 25m x 4 lane pool (fully movable floor to 2m deep) PLUS 1 x 20m x 12.5m pool at constant depth of 0.9m. (Learner Pool)</b></p>	<ul style="list-style-type: none"> <li>● Significantly increased water space</li> <li>● Significantly increased water capacity</li> <li>● Significantly increased flexibility in terms of programming and usage, activity development etc</li> <li>● Additional water space more sustainable, long term</li> <li>● Focus on health and well-being participation across all ages</li> </ul>	<ul style="list-style-type: none"> <li>● Potentially focus on indoor facilities, and particularly swimming, as opposed to extending provision to outdoor more informal activities</li> <li>● Capital intensive initially</li> </ul>
<p><b>Option 3 – Option 2 plus male and female changing areas with hot showers and cold needle shower and steam room specifically for platinum card holders only</b></p>	<ul style="list-style-type: none"> <li>● Significantly increased water space</li> <li>● Significantly increased water capacity</li> <li>● Significantly increased flexibility in terms of programming and usage, activity development etc, and therefore increased potential to generate income (simultaneous activities)</li> <li>● Ability to host regional competitions – new income stream</li> <li>● Better planned changing areas</li> <li>● Bigger fitness area</li> <li>● Reduction in spaces not used to capacity</li> <li>● Specific spa area – increased income generating potential</li> <li>● Additional water space and spa facilities more sustainable, long term</li> <li>● Focus on health and well-being participation across all ages</li> </ul>	<ul style="list-style-type: none"> <li>● Potentially focus on indoor facilities, and particularly swimming, as opposed to extending provision to outdoor more informal activities</li> <li>● Capital intensive initially</li> </ul>
<p><b>Option 4 – Option 1 plus outdoor high</b></p>	<ul style="list-style-type: none"> <li>● Increased water capacity</li> </ul>	<ul style="list-style-type: none"> <li>● Not significantly more water space</li> </ul>

# Edenbrook Leisure Centre Facility Development Options

FACILITY DEVELOPMENT OPTIONS	ADVANTAGES	DISADVANTAGES
ropes, indoor climbing wall, bouldering.	<ul style="list-style-type: none"> <li>● Increased flexibility as a result of moveable floor</li> <li>● Ability to host regional competitions – new income stream</li> <li>● Better planned changing areas</li> <li>● Bigger fitness area</li> <li>● Reduction in spaces not used to capacity</li> <li>● Specific outdoor facility, targeted at younger people</li> <li>● Indoor climbing facility</li> <li>● Increased income generating potential, but unlikely to be as high as that generated by additional water space</li> <li>● Less capital intensive</li> </ul>	<ul style="list-style-type: none"> <li>● Unlikely to generate as much income as will the additional water space in other options</li> <li>● Participation more weather dependent – outdoor high ropes etc</li> <li>● Provision less targeted at health and wellbeing, and more at activity</li> </ul>

2.23 Given that Options 1a and 3 do not contribute significantly to additional revenue generation, unless the spa facilities are managed through a concession, which reduces the risk to HDC it was decided to take these options out of the mix. The additional floor space could be identified within a facility mix overall, if it was decided to progress with these elements of provision. Option 4 is retained with this name, to avoid confusion.

2.24 Options 1, 2 and 4 are considered in more detail below in Table 2.5, with a specific focus on the variations between the water space configurations.



# Edenbrook Leisure Centre Facility Development Options

**Table 2.5 Comparison of Swimming Pool Provision Options 1 and 2**

Swimming Pool Provision Options	Factors to Consider						
	Sq m	Over/Under identified sq m required	Capital Cost £000s	Flexibility	Revenue Generation (Gross)	Capacity for Revenue Generation	Ability to meet Programming Needs
<b>Option 1 – 2</b> <b>POOL HALL:</b> 1x 25m x 8 lane pool (half movable floor), PLUS 1 x 20m x 12.5m pool at constant depth of 0.9m. (Learner Pool)	425 sq m  250 sq m  <b>TOTAL 675 sq m</b>	Meets identified demand, but no additional capacity	<b><u>NOT AVAILABLE BEFORE 20.03.14</u></b>	Increased flexibility with the moveable floor over half the main pool, and a larger learner pool, but only two separate water spaces.	£579,229 per annum average over 10 years	Increased.	Can meet all programming needs, but will offer only slightly more capacity.
<b>Option 2 – 3</b> <b>POOL HALL:</b> 1x 25m x 8 lane pool (half movable floor), PLUS 1 x 25m x 4 lane pool (fully movable floor to 2m deep) PLUS 1 x 20m x 12.5m pool at constant depth of 0.9m. (Learner Pool)	425 sq m  212.5 sq m  250 sq m  <b>TOTAL 887.50 sq m</b>	Over by 212.5 Sq m		Increased flexibility because of 3 separate water spaces, plus the moveable floors	£883,836 per annum average over 10 years	Significantly increased	Yes, given variations in pool configuration, depth etc
<b>Option 4 - 2</b> <b>POOL HALL:</b> 1x 25m x 8 lane pool (half movable floor),	425 sq m  250 sq m	Meets identified demand, but no additional capacity in water space. Additional		Increased flexibility with the moveable floor over half the	£904,777 per annum average over 10 years	Increased if outdoor facilities are managed. Some increase in	Can meet all programming needs, but will offer only slightly

# Edenbrook Leisure Centre Facility Development Options

Swimming Pool Provision Options	Factors to Consider						
	Sq m	Over/Under identified sq m required	Capital Cost £000s	Flexibility	Revenue Generation (Gross)	Capacity for Revenue Generation	Ability to meet Programming Needs
PLUS 1 x 20m x 12.5m pool at constant depth of 0.9m. (Learner Pool) Plus high ropes, bouldering/indoor climbing wall	<b>TOTAL 675 sq m</b>	facility provision.		main pool, and a larger learner pool, but only two separate water spaces.		staffing costs for indoor climbing wall	more capacity.

2.25 It is clear that in terms of overall provision of water space, Option 2 offers the most flexible configuration, and whilst capital intensive initially, also provides the optimum potential for revenue generation in the short and longer term.

**Summary of Capital Costs, Options 1, 2 and 4 YET TO BE SUPPLIED**

2.26 TBA

**Summary of Revenue Impact Options 1, 2 and 4 SEE BELOW; INDICATIVE ONLY AS YET TO BE INTERROGATED BY HDC OFFICERS**

2.27 The revenue figures above are gross; they exclude gym lease costs (they may be included in capital fit out), equipment fit out excluding gym equipment (again could be included in capital fit out) and any sinking fund provision (as this has not yet been decided/discussed).

# Edenbrook Leisure Centre Facility Development Options

## Hart Proposed Leisure Centre – Options 1, 2 & 4 – Business plan brief summary

### Option 1

Total Operating Expenditure		2,058,978	2,058,978	2,058,978	2,058,978	2,058,978	2,058,978	2,058,978	2,058,978	2,058,978	2,058,978	
												Average
Net Operating Surplus / (Loss)		£ 310,809	£ 570,887	£ 688,078	£ 742,580	£ 778,064	£ 778,064	£ 778,064	£ 778,064	£ 778,064	£ 778,064	£ 698,074
Sinking Fund		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
Gym Equipment Lease costs		67,770	67,770	67,770	67,770	67,770	67,770	67,770	67,770	67,770	67,770	
Equipment Centre Fit Out Excluding H & F		21,075	21,075	21,075	21,075	21,075	21,075	21,075	21,075	21,075	21,075	
												Average
Gross Surplus / (Loss) inc Sinking Fund		£ 191,964	£ 452,042	£ 569,233	£ 623,735	£ 659,219	£ 659,219	£ 659,219	£ 659,219	£ 659,219	£ 659,219	£ 579,229

### Option 2

Total Operating Expenditure		2,146,287	2,146,287	2,146,287	2,146,287	2,146,287	2,146,287	2,146,287	2,146,287	2,146,287	2,146,287	
												Average
Net Operating Surplus / (Loss)		£ 587,215	£ 856,385	£ 982,896	£ 1,046,952	£ 1,092,228	£ 1,092,228	£ 1,092,228	£ 1,092,228	£ 1,092,228	£ 1,092,228	£ 1,002,681
Sinking Fund		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	£ 30,000
Gym Equipment Lease costs		67,770	67,770	67,770	67,770	67,770	67,770	67,770	67,770	67,770	67,770	£ 67,770
Equipment Centre Fit Out Excluding H & F		21,075	21,075	21,075	21,075	21,075	21,075	21,075	21,075	21,075	21,075	£ 21,075
												Average
Gross Surplus / (Loss) inc Sinking Fund		£ 468,370	£ 737,540	£ 864,051	£ 928,107	£ 973,383	£ 973,383	£ 973,383	£ 973,383	£ 973,383	£ 973,383	£ 883,836

### Option 4

Total Operating Expenditure		2,215,727	2,215,727	2,215,727	2,215,727	2,215,727	2,215,727	2,215,727	2,215,727	2,215,727	2,215,727	
												Average
Net Operating Surplus / (Loss)		£ 601,751	£ 872,986	£ 1,001,614	£ 1,067,839	£ 1,115,338	£ 1,115,338	£ 1,115,338	£ 1,115,338	£ 1,115,338	£ 1,115,338	£ 1,023,622
Sinking Fund		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	£ 30,000
Gym Equipment Lease costs		67,770	67,770	67,770	67,770	67,770	67,770	67,770	67,770	67,770	67,770	£ 67,770
Equipment Centre Fit Out Excluding H & F		21,075	21,075	21,075	21,075	21,075	21,075	21,075	21,075	21,075	21,075	£ 21,075
												Average
Gross Surplus / (Loss) inc Sinking Fund		£ 482,906	£ 754,141	£ 882,769	£ 948,994	£ 996,493	£ 996,493	£ 996,493	£ 996,493	£ 996,493	£ 996,493	£ 904,777

2.28 The revenue position for Option 4 is slightly better than Option 2; the additional capital costs of Option 4 are hard to justify in terms of the balance between expenditure and payback period. Overall, therefore Option 2 represents the best option in terms of a flexible, income

# Edenbrook Leisure Centre Facility Development Options

generating facility mix.

**Summary of Design Considerations** *YET TO BE AGREED*

2.29

### 3. Overall Conclusions and Recommendations for Facility Mix

#### Summary

- 3.1 HDC determined to develop the Edenbrook Leisure Centre some years ago and commissioned a detailed feasibility study on the mix in 2011. Since then, as capital affordability has changed, and the site location has become firmer, plus evidence of need relating to existing facilities has been demonstrated, there have been a number of facility mix options developed and considered.
- 3.2 HDC has now identified a Core Facility Mix (CFM) and wished to investigate a number of potential additional provision options. This assessment has NOT YET FINALISED the capital costs BUT DOES INCLUDE revenue impact and the need for the potential additional facilities, as well as the flexibility they provide operationally. As a result Table 3.1 is indicative only.

**Table 3.1 Summary of potential Facility Developments**

Potential Additional Facility	Demonstrable Need (Y/N)	Capital Impact (on building costs)	Overall Revenue Impact (+/-) v Capital Investment Costs
<b>Squash Courts</b>	N (see separate report)	Y	-
<b>Sauna/Steam and Spa</b>	N	Y	- unless managed as a concession
<b>High Ropes</b>	N	Y	- unless a managed facility
<b>Climbing Wall</b>	N	Y	+
<b>Additional Swimming Pool Provision</b>	Y based on local demand and known challenges	Y	+
<b>– a third pool</b>	Y	Y	+
<b>50m pool as the main tank</b>	N	Y	-

- 3.3 Based on the detailed assessment of all the options, their impact, advantages and disadvantages, the following facility mixes were identified for further analysis.

#### **Option 1 – Core Facility Mix (CFM)**

**Option 1 a** – Option 1 plus male and female changing areas with hot showers and cold needle shower and steam room specifically for platinum card holders only

**Option 2** – Core facility mix but change to 1 x 8 lane x 25m pool (not movable floor but competition depths), PLUS 1 x 25m x 4 lane pool (fully movable floor to 2m deep) PLUS 1 x 20m x 12.5m pool at constant depth of 0.9m. (Learner Pool)

**Option 3** – Option 2 plus male and female changing areas with hot showers and cold needle shower and steam room specifically for platinum card holders only

**Option 4** – Option 1 plus outdoor high ropes, indoor climbing wall, bouldering.

# Edenbrook Leisure Centre Facility Development Options

3.4 Following extended discussions with the architects a detailed analysis of design issues and revenue generation capability has identified Option 2 as the most positive way forward. Option 2 demonstrates significant potential for revenue generation but capital costs have yet to be finalized. As illustrated below Option 2 is the only option that addresses the known challenges for the existing water space, and is adequately future-proofed in terms of future demand for aquatic activity. CAPITAL COSTS HAVE YET TO BE FINALISED

**Table 3.2 Summary of Options 1, 2, 4 Comparison**

Option	Meets identified Community Need	Capital Cost £000s and per sq m)	Design Issues	Revenue Generating Capability £000s	Return on investment
1	Does not meet all identified demand for water space		No concerns	£579,229 per annum average over 10 years	
2	Does meet identified present demand and likely future demand for water space		No concerns. Pool hall will be designed to enable all 3 pools to operate independently to create to the optimum bathing loads and maximize the programme	£883,836 per annum average over 10 years	
4	Does not meet all identified demand for water space. Does provide additional dry-side facilities not contained in Core Facility Mix.		No concerns  Requires additional outdoor security arrangements which can be accommodated	£904,777 per annum average over 10 years	

Options 2 and 4 look do- able with option 2 the better of the two. Until the individual returns on investment have been established it remains too early to make a final recommendation