

# SUPPORTING PAPERS (Pt2) 26/7/21

Council Meeting – Monday 26<sup>th</sup> July 2021

Item 4)a)

**Recommendation to amend Financial Regulations further to Minute No. 7 of the Meeting of the Policy, Finance and Performance Management Committee held on 21st July 2021**

11.2 Where the Council intends to procure or award a public supply contract, public service contract or public works contract as defined by The Public Contract Regulations 2015 (“the Regulations”), or other subsequent legislation, which is valued at £25,000 or more, the Council shall comply with the relevant requirements of the Regulations:

- a. ~~to use the Contracts Finder website to advertise contract opportunities;~~  
to publicise a contract opportunity on Contracts Finder whenever such an opportunity is advertised;
- b. to set out the procedures to be followed in awarding new contracts; and
- c. to publicise the award of the contract.

11.11 When it is to enter into a contract less than £25,000 ~~£25,000~~ £60,000 in value for the supply of goods or materials or for the execution of works or specialist services other than such goods, materials, works or specialist services as are excepted as set out in paragraph (a) the relevant Officer shall obtain three quotations (priced descriptions of the proposed supply); where the value is below £10,000 ~~£10,000~~ £25,000 and above £2,500 Officers shall strive to obtain three estimates. Otherwise, Regulation 10 (4) above shall apply.

Martin Ayres  
Town Clerk & RFO

July 2021

**To consider requests for improved traffic management in Northbrook Road/Washpond Lane, further to discussion at the informal meeting of the Roads and Transport Committee held on 23<sup>rd</sup> June 2021**

Members are asked to formally consider the short term and longer term actions set out under Item 4 of the Notes of the informal meeting of the Roads and Transport Committee held on 23<sup>rd</sup> June.

The background information circulated prior to the committee meeting is copied below.

Email correspondence between Angela Turnbull, Emma Evans (STC) and Helen Jackson (Dorset Council).

Email received 18/03/2021

Dear Emma,

I am writing with regard to the safety of pedestrians who walk along Washpond Lane to/from Ulwell Road and Northbrook road, especially since the opening of the St Mary's Primary School site and with the addition of new homes at Compass Point, which will likely increase pedestrian traffic along that route.

I understand that there had been numerous discussions in recent years about the potential provision of a footpath to adjoin Ulwell Road and St Mary's Primary School.

I have seen an email thread which resulted in a planning provision for such a footpath being removed from the planning application. The reason, at that time was that there were apparently NO children living in the Ulwell Road area who would be affected and therefore the planning provision could be removed. However, fast forward several years and there are at least 8 families with multiple children (at least 13 children and 5 younger siblings) who attend St Mary's Primary School (and with a few more potential families/siblings in the coming years).

I appreciate that the view may be that there is an alternative 'safe' route but as parents are asked to avoid using cars due to congestion around the school, families do walk/cycle the Washpond lane route on a regular basis and will continue to do so (as do other residents and holidaying walkers en route to Whitecliff, for example). Furthermore, the alternative 'safe' route is not actually that safe or ideal for primary age cyclists and encourages cycling on pavements etc.

With the focus being on trying to encourage sustainable transport routes I wondered if there may even funds which could be allocated to the provision of a formal path or at least, if the Landowners were willing, a simple cut-through footpath being made?

If those are not an option could the speed limit be reduced? I believe that it was also unanimously decided not to reduce the speed limit to 30mph because only a certain % of

cars went over 30mph when surveyed. However, cars in excess of 30mph are a risk regardless of the proportions which do so. It is my view that, it is only a matter of time before a serious accident happens.

I also wanted to add that we are impressed with the refurbishments of the park playgrounds. They have done a fantastic job and the playgrounds are appreciated by many. Another thought I'd had, in line with trying to encourage cycling from a young age is whether the hard paths around Days Park could be joined across the top of the park (in front of the benches) so that young children can safely learn to ride bikes by cycling around the park in a loop rather than across the grass (dog poo) or by going out onto the pavement, which should not be encouraged.

With very best wishes.

Angela Turnbull

Emails sent: 25/3/2021

Dear Ms Turnbull

Thank you for your email dated 18<sup>th</sup> March 2021.

As you correctly state, Northbrook Road/Washpond Lane/St Mary's School has been discussed at a number of Town Council meetings in recent years, and in this respect I attach herewith copies of the most recent Transport/Roads and Transport Committee meeting minutes relating to these discussions and would draw your attention to the following minutes contained therein. You will note that Dorset Council, as Highway Authority, has undertaken a recent speed survey in the Lane, and that the Council's Safer Travel Officer has also undertaken a 'Walked Route Assessment' around the area.

- Minute No. 6 a) i) of the Transport Committee Meeting held on 5<sup>th</sup> June 2019
- Minute No. 6 b) ii) of the Roads and Transport Committee Meeting held on 24<sup>th</sup> September 2019
- Minute Nos. 5 a) i) and 5 c) of the Roads and Transport Committee Meeting held on 27<sup>th</sup> November 2019
- Minute No. 7 b) i) of the Roads and Transport Committee Meeting held on 25<sup>th</sup> November 2020

Dorset Council advised the Town Council that it would be unable to support a reduction in speed limit in Washpond Lane as the results of the survey did not show vehicles excessively speeding, and a safer route from Ulwell Road to Northbrook Road had been established, via Day's Park. Further traffic calming measurements have been installed in Northbrook Road near to St Mary's RC Primary School which has also slowed vehicles down on the approach to the roundabout at the junction with the Lane.

Furthermore, at the most recent Roads and Transport Committee meeting held on 3<sup>rd</sup> February 2021, the installation of a Community Speed Indicator Device and two poles, one

situated in Northbrook Road and one in Ulwell Road was agreed, subject to final costs from Dorset Highways.

I am sure you will appreciate that extensive work was undertaken to investigate, and plan, a safer route, and the agreed scheme (Option 5), is on Dorset Highway's Capital Programme to be constructed in 2021/22, as agreed with Swanage Town Council at the Roads and Transport Committee meeting held on 25<sup>th</sup> November 2020.

Other options were discussed in detail, as noted in the Minutes from the Roads and Transport meeting held on 27<sup>th</sup> November 2019, 5 i) refers, which confirms that consideration of a preferred route for a proposed footway had been discussed with representatives of the Town Council, Dorset Council, and St Mary's RC Primary School.

During the discussion Committee Members were in agreement that Option 5 would provide the wider community benefit to local residents and pupils of the school alike, and comments were made that new residents had also started moving in to the housing development (of 90 new homes) in Northbrook Road. This option would also mean that there would be no safeguarding issues for the school.

It was felt that additional improvements needed to be made to the footpath through Day's Park, including the installation of new lighting and resurfacing, and that consideration should also be given to a new footpath across Journey's End to/from North Beach car park to encourage more use of the car park by parents when taking their children to/from St Mary's School. These improvements have been included in budget setting for 2021/22.

Although I acknowledge this is not the response you were hoping for, I hope that you can understand that in light of extensive discussions over this issue in recent years, it is highly unlikely that further consideration would be given to this matter by Dorset Council or Swanage Town Council.

Should you wish to report vehicle speeding in the vicinity of Washpond Lane, I would advise that Dorset Police (Dorset Road Safe) are responsible for enforcing speed limits and do often use speed cameras in this area. The Dorset Road Safe team would therefore be best placed to respond to your concerns. Reports of excessive speed are referred to them for investigation. Alternatively, you can complete an online contact form via the Dorset Police website. Please find details below:

**Dorset Road Safe**

Email: [dorsetroadsafe@dorset.pnn.police.uk](mailto:dorsetroadsafe@dorset.pnn.police.uk)

**Make an Enquiry Online**

<https://www.dorset.police.uk/do-it-online/make-an-enquiry-online/>

I am copying this reply to councillors so that they are aware of your concerns, and my response.

I do hope that the above information is useful to you, but please do not hesitate to contact me if you require any further clarification.

Kind regards.  
Emma.

Dear Ms Turnbull

Further to my recent email, please find attached the footpath pre-feasibility report, which was presented at the Roads and Transport Committee meeting held on 27<sup>th</sup> November 2019, for your information.

Kind regards.

Emma.

On 25 Mar 2021, at 14:54, Helen Jackson (Environment) wrote:

Dear Angela,

Thank you for your email regarding the pedestrian link between St Mary's School and Ulwell Road.

As you have mentioned there is a fair amount of history to this scheme. Originally there was a footway included in the plans for the new school which ran around the back of the school, around the adjoining field and came out near the junction with Washpond Lane and Ulwell Road. However at the time it was decided that this was a considerable expense for a small number of pupils that were likely to use it and the scheme was dropped. More recently, we'd been asked by a parent and the school to revisit a link along Washpond Lane.

We looked at a number of options for improving pedestrian links to the school ranging in cost and also taking into account the main catchment areas where pupils are likely to walk from. In discussions with Swanage Town Council, local Members and the school we have agreed on developing a scheme that uses the existing route across Days Park and includes improvements on Ulwell Road such as dropped kerbs and tactile paving to help pedestrians cross the road, as the majority of pupils live towards the eastern and southern part of Ulwell Road and parents are also encouraged to use the car park and walk across Days Park to the school. It was felt that this route would benefit more of the local community and was better value for money. We hope to deliver the scheme either later in 2021/22 or early 2022/23.

I hope this is helpful in explaining where we are with this scheme.

Kind regards

Helen

**Sent:** 12 April 2021 10:23

**Subject:** Re: Footpath linking Ulwell Road to St Mary's Primary School

Dear Helen and Emma.

Many thanks for your responses, I really appreciate you taking the time to get back to me.

It is interesting to see the costing report and I appreciate how much work must have gone in to these previous investigations. Although I understand the rationale behind the decisions made (i.e serves the wider local community and 'better value for money') I cannot recall there being any consultation with families on these decisions - will families use the North Beach carpark in the way you intend? I walk through Day's Park on the way home from the school pick-up most days and we do not see that many families using North Beach Carpark, also although the grass gets muddy in winter it is still safe to walk across - so I do query that aspect of 'value for money'. I appreciate there will be some work around promoting the use of the route in the coming months though.

I also walk along the Washpond Lane route most days and I am never the only pedestrian - many days there are four parents/families walking at the same time as me. Dog walkers and tourist walkers also use this route regularly to access Whitecliff, for example. You say that most families live in the east and south part of Ulwell Road but I also know of many families who live on the Northern part of Ulwell Road; Moor Road, Hill Road and Whiteliff areas who use Washpond Lane.

In summary, I don't feel the provisions agreed resolve the Washpond Lane safety issue for pedestrians. Things change all the time, and with Barrett's now starting to develop the land next to St Mary's school I wonder whether this should be revisited again before it is too late. All we need as a minimum would be a gravel path or cut-through, even if it were for the families attending St Mary's rather than a public path - although the preference would be to keep everyone using Washpond Lane safe. Would the council be prepared to help find a solution either with Barratts or the land-owner (is that the cricket club)?

Kind regards,  
Angela

CC Sarah, Jodi and Maria for info

Email sent 22/04/2021

Dear Ms Turnbull

I acknowledge receipt of your email dated 12<sup>th</sup> April 2021.

As you recognise in your reply, extensive work was undertaken to investigate, and plan a safer route, and as previously noted in my email to you dated 25<sup>th</sup> March 2021, there has

been much discussion over the years with the developers, the school, the Town Council and Dorset Council regarding Washpond Lane, and many options have been considered.

In consultation with Dorset Highways, and in light of extensive discussions over this issue in recent years, resulting in an agreed way forward with the developers, the school, the Town Council and Dorset Council, there will be no further consideration given to this matter by Dorset Council or Swanage Town Council at this time.

For additional information, please find attached the Minutes from the Roads and Transport Committee meeting, held on 27<sup>th</sup> November 2019, item 5 c) refers.

I would reiterate that should you wish to report vehicle speeding in the vicinity of Washpond Lane, The Dorset Road Safe team would be best placed to respond to your concerns and you can complete an online contact form via the Dorset Police website. Please find details below:

**Dorset Road Safe**

Email: [dorsetroadsafe@dorset.pnn.police.uk](mailto:dorsetroadsafe@dorset.pnn.police.uk)

**Make an Enquiry Online**

<https://www.dorset.police.uk/do-it-online/make-an-enquiry-online/>

I again appreciate this is not the response you were hoping for, but hope you can understand that a thorough process has been implemented in reaching the agreed proposal.

Kind regards.

Emma.

**Days Park Sports and Social Centre – To confirm the Town Council’s continued support for Swanage and Purbeck Development Trust’s redevelopment proposals**

**Background**

In December 2018 the Town Council agreed to grant a 100-year lease of the football ground and buildings at Day’s Park to Swanage and Purbeck Development Trust (S&PDT). This was conditional upon a back-to-back lease of the ground being granted to Swanage and Herston Football Club (S&HFC), thereby ensuring their long-term future at this location.

As part of its adopted capital programme the Town Council has allocated the sum of £240,000 towards the construction of a new Sports and Social Centre at Days Park, which will replace the existing dilapidated Football Club facilities. This sum is earmarked as a capital grant payable to S&PDT.

The draft masterplan for this development was completed in advance of public meetings held in October 2019. The Town Council supported these proposals and agreed to fund the initial architects’ work to the sum of £14,400.

Since that date redevelopment has become more urgent given the decision to close the Sports Hall to public use, as reported to Council in December 2020. This has removed a key indoor meeting place for local sports groups including table tennis and badminton, in addition to the many football activities provided for all ages, from walking football through to mini-kickers.

The first stage business case prepared by S&PDT in support of the proposed redevelopment is set out at Appendix A. This lists the facilities to be provided as follows: sports hall, café and reception area, soft play, gymnasium, fitness suite, offices/meeting rooms, and clubhouse and bar. Ancillary changing facilities for indoor and outdoor activities plus storage were also included. The 6-badminton-court sports hall was also designed to accommodate a variety of other activities including a performance space with retractable seating for concerts, plays and conferences. Provision of such a facility is therefore of key importance not only to the health and wellbeing of local residents, but could also play an important role in future economic development.

The total cost of the scheme is estimated to be in the region of £10 million. However, S&PDT envisages that development can be phased in line with the availability of funding.

S&HFC are currently reviewing their position. The Development Trust will be making a presentation to the Club’s committee on 5<sup>th</sup> August to establish their continued commitment to the proposals set out in the business case. S&HFC have considered alternative options such as refurbishing the existing Sports Hall or pursuing a smaller redevelopment scheme.

The Town Council’s Sports, Leisure and Wellbeing Working Party met with representatives of S&PDT and S&HFC on 16<sup>th</sup> June 2021. Having reviewed the masterplan for the Day’s Park site and the potential for funding available from the Football Foundation/Sport England, the Working Party confirmed their support for the project and agreed to bring a recommendation to that effect to the Full Council on 26<sup>th</sup> July.



**Decision required:**

Council is requested to formally confirm its commitment to the Development Trust's proposed redevelopment of the facilities at Day's Park as a Sports and Social Centre, as set out in the attached Business Case.

**a) To consider grant to Swanage and Purbeck Development Trust towards replacement of floodlights around main football pitch.**

As a preliminary stage to the proposals set out above, S&HFC, with the support of S&PDT, are proposing to upgrade the dilapidated facilities around the football ground at Day's Park. A summary of the proposals provided by the S&HFC is attached at Appendix B, describing work required to improve the stands and also the floodlighting.

The Club is undertaking the proposed work to the stands at its own cost, but have sought funding from the Town Council for the floodlights and lighting columns. The total cost of the lighting improvements, including VAT, is estimated to be £66,300. The Club has carried out some informal benchmarking of costs and believes this to be a fair price for the work, although it is understood that no fully comparable alternative quotes have been obtained.

The Town Council's appointed representatives to liaise with S&HFC (Councillors Tomes, Bishop and Bonfield) have met with Club representatives on a number of occasions to discuss these proposals, together with the Operations Manager and Town Clerk. The importance of ensuring safe installation compliant with relevant regulations has been highlighted and assurance has been provided that all appropriate certification will be obtained in respect of the electrical works.

The importance of obtaining planning permission has also been highlighted and S&PDT lodged a planning application with Dorset Council on 20<sup>th</sup> July. Permission may not be forthcoming for 8 to 12 weeks, although it is hoped this could be expedited given the Club's desire to have the lighting installed ready for the darkest months of the playing season from October onwards.

Whilst this improvement will primarily benefit the first team, the Club has indicated that other teams may be able to play on the main pitch dependent on ground conditions and the scheduling of matches. Provision has also been made within these proposals for lighting a new training pitch at the rear of the existing Sports Hall as a future stage of development.

The Council has therefore been asked to provide a grant of £66,300 to S&PDT to cover the costs of the lighting improvement. This is not the most financially efficient mechanism as the Council is unable to reclaim the VAT. However, given that the property is not under the direct management of the Town Council, and that the order for the works will be placed by a third party, this is unavoidable.

If Council approves this grant request, it may consider making this payment from its Community Infrastructure Levy (CIL) reserve which currently has a balance of £227,933.

**Decision required:**

To consider making a grant of £66,300 to Swanage and Purbeck Development Trust to fund the installation of new lighting columns and floodlights around the main football pitch at Day's Park.

**b) To consider a pledge of 50% funding towards professional fees required to take proposals forward to gain planning consent (up to a maximum of £130,000).**

At its meeting held on 16<sup>th</sup> June 2021, the Sports, Leisure & Wellbeing Working Party also considered a request for a contribution towards the costs to be incurred in professional fees in order to take forward the Day's Park redevelopment project. The S&PDT estimate these costs to be in the region of £260,000.

These are up-front fees required to take the proposals through to planning permission. Members will need to be mindful that the sum will be 'at risk' until such point in time that planning permission is granted, and funding secured to carry out the development.

The S&PDT have explored other funding sources, but most funding bodies will not provide grants to cover professional fees prior to planning consent being granted.

At the present time the Trust are seeking a 'pledge' for these funds, which would only be drawn upon once match funding has been secured.

Having given the matter careful consideration, the Working Party recommends that the Council pledges a contribution of 50% of the cost of the professional fees, capped at the sum of £130,000. Once again, this sum could be payable from the Council's CIL reserve, depending on the balance available at the time that the funds are required.

This sum would again be payable from the Council's existing allocation of £240,000 towards the redevelopment project. If both grants were to be approved by Council that will leave a balance of £43,700 remaining in the Capital Programme for future years.

**Decision required:**

To consider making a pledge to Swanage and Purbeck Development Trust of 50% of the professional fees required to take forward the Day's Park redevelopment proposals to obtain planning permission (up to a maximum of £130,000), subject to match funding being obtained.

**Next steps:**

It is anticipated that S&PDT will establish a working party to take the redevelopment project forward. It is likely that the Council's Football Club representatives will be asked to sit on that body (Cllrs Tomes, Bishop and Bonfield).

Both S&PDT and the Town Council are keen to finalise the lease and associated development agreement to the stage where they can be signed this autumn.

Martin Ayres  
Town Clerk

July 2021

# FIRST STAGE BUSINESS CASE FOR DAYS PARK SPORTS AND LEISURE CENTRE



December 2019

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## **Introduction**

This first stage Business Case has been developed following the agreement of a Master Plan for the Days Park site prepared by Architects Stride Treglown. It should be read in conjunction with financial forecasts, Financial Analysis over 4 years 28.11.19.xls, summarised in sections 7 and 9 below.

The reason the Business Case has been prepared, as a first stage, is to provide preliminary analysis of the feasibility of the project and to understand the financial viability before progressing to the next stage.

### **1. Vision**

Days Park Sports and Leisure Centre is planned as a Community Hub to improve the Health and Wellbeing of the Community of Swanage and surrounding areas. This will create opportunities for local people, of all ages and abilities, to participate in: healthy recreation; social and cultural activities; and identified employment opportunities. It will become a focus for improved Community life and social cohesion in the long term.

### **2. Executive Summary**

The current football ground and adjoining Club House and Sports Hall are reaching the end of their useful life.

Swanage Town Council, Swanage Town and Herston FC and Swanage and Purbeck Development Trust have been working together to find a development solution to integrate all football teams on one site, upgrade the pitch to a multi-use 3G surface and construct a Multi-functional, Community, Sports and Leisure Centre.

The Football Club have identified a need to integrate their teams on one site to continue to deliver and improve the opportunities for playing football at all levels and gender. The need for a local Multi-functional, Community facility has been identified for over 15 years and has been the subject of 4 public consultations during that period.

Detailed discussions have been taking place with the Gillingham Community and Leisure Trust the owners of Riversmeet Leisure Centre in Gillingham in Dorset. An arrangement to share information initially and subsequently share some high-level management costs, for the benefit of both, has been discussed and provisionally agreed.

Days Park Sports and Leisure Centre is proposed as a Community Hub to improve the Health and Wellbeing of local people with opportunities for all ages and abilities to participate in healthy recreation and social and cultural activities. It also provides a source of employment for local people.

Architects, Stride Treglown were instructed to prepare a Master Plan of the proposed scheme, which now forms the basis of this initial Business Plan.

Project objectives have been established and proposed outcomes will be linked to a performance management matrix to track progress.

Following carrying out a financial analysis of projected costs and income over a 4-year period it has been identified that the project will break even by the 3<sup>rd</sup> year and move into surplus in year 4.

The conclusion has been reached, at this stage, that there is financial justification in progressing to the next step of appointing professionals to carry out a more detailed study of the development including site surveys, detailed plans and construction costings.

These further investigations should provide sufficient information to prepare for the subsequent stage of applying for planning consent and formally approaching Grant Funders.

### **3. Background**

The Days Park site was donated to the town by James Day in 1935, for sports and pleasure use, and is held in Trust by Swanage Town Council. Swanage Football Club, as it was then called, has been in occupation since 1925. The club subsequently merged with Herston FC to become Swanage Town and Herston FC.

The current football ground and adjoining buildings are reaching the end of their useful life. The pitch has regular problems with waterlogging in Winter months resulting in postponed matches and a build-up of fixtures at the end of the season, which impacts upon the Club's ambitions to gain promotion up the leagues. The Youth teams currently play on King George's Fields because of the lack of space at Days Park and the need to preserve the main pitch for the senior first team. Ideally, for ease and efficiency of management, it was decided that the teams should be integrated on one site, preferably the Days Park site.

The FC have been working with Swanage Town Council, the landowners, and Swanage and Purbeck Development Trust to find ways to upgrade the Days Park facilities and make them more available for Community use. This has led to plans for the redevelopment of the Days Park site.

Swanage Town Council, the landowners, have reached agreement with Swanage and Purbeck Development Trust and Swanage Town and Herston FC to grant a 100-year lease of the development, once completed.

Swanage and Purbeck Development Trust has spent time in detailed discussion with the management of Riversmeet Leisure Centre (Gillingham, Dorset) and its parent Charity, the Gillingham Community and Leisure Trust Ltd. What started as a fact finding visit to a Leisure Centre, with similar objectives to the proposed project in Swanage, has been converted into a mutual willingness to work together on a proposed Project in Swanage. Riversmeet have

kindly provided cost and income figures to assist in the financial analysis included in this Business Case. It is also intended that Swanage and Purbeck Development Trust and Gillingham Community and Leisure Trust will enter into an agreement whereby high-level management costs will be shared including the General Manager, Financial Manager and HR support.

#### **4. Needs Analysis**

##### ***The FC***

The FC delivers an important role in the Community by providing opportunities for playing football at all levels and gender, from under 5, “mini-kickers”, through to walking football for more senior members. Membership has grown to 196 and continues to increase. This has been identified in an FC Development Plan (see Appendix 1).

The FC Development Plan recognises that the teams need to be brought together on one site for the combined benefits of corporate identity and more efficient management. This integration is not possible on the existing ground due to the nature of the pitch. This led to the need to work towards a multi-use facility on one site

##### ***The Community Sports and Leisure Centre***

The need for a Community Multi-functional facility, in Swanage, has been identified for many years. This need is based upon a lack of suitable, local Community buildings and a shortage of land for such use. Various surveys and consultations going back to 2003 have identified and documented this recognised need.

Whilst there are a variety of outdoor sports facilities in the area, with a number of small, organised clubs, the opportunity for indoor/wet weather fitness and training pursuits are very limited.

Swanage Town and Community Partnership, a local forum made up of the Town Council and local voluntary groups, took the lead in carrying out research into needs identification. This resulted in the commissioning of a report into a Swanage Multi-functional Centre 2006 and the Swanage Community Strategic Plan 2007.

##### ***Swanage Multi-functional Centre (2006)***

A firm of Consultants, Hyder Consulting, was commissioned by Swanage Town and Community Partnership, with support from the Countryside Agency, Purbeck District Council and Dorset County Council, to provide advice on an MFC for Swanage.

They carried out public consultation through a Household and Business Questionnaire between 2004 and 2006. There was also a public exhibition.

The report was issued in 2006 indicating clear local support for a Community based Multi-functional Centre.

##### ***Swanage Community Strategic Plan (2007)***

A consultation over a 2-year period culminating in a public exhibition attended by 220 people. This identified a range of needs in Swanage requiring action at a strategic level. These included the identification of a need for a Multi-functional Centre in Swanage.

*Swanage Local Plan (Adopted 2017)*

Forming part of the Purbeck Local Plan. The Swanage Local Plan Steering Group facilitated a Workshop and invited Local sports and leisure groups and providers. They came together to identify their requirements and decided that there was a need for such a Multifunctional Centre, with sports facilities and other provision such as conference area, meeting and workspace.

The findings were included in the Draft Local Plan, which was subject to public consultation and examination.

*Public Exhibition of the Master Plan for Days Park (2019)*

A public exhibition of display boards of the Master Plan for Days Park was held over 2 afternoons/evenings on 16 and 17 October 2019. The Exhibition was well attended by over 200 people. 133 feedback forms and 22 pot-it notes were received. All the feedback was positive, with many emphasising the “well overdue” need for such a facility in Swanage.

## **5. Proposed Initial Scheme**

Architects, Stride Treglown, were instructed by Swanage and Purbeck Development Trust and the FC to provide a Master Plan of the site to replace the existing pitch with a multi-use 3G pitch, build new stands and redevelop the existing Club House and Sports Hall to provide a Multi-functional Sports and Leisure Centre.

After a several meetings based upon identifying client preferences the Architects produced plans and elevations of an acceptable scheme plus agreed display boards for a Public Exhibition.

The scheme included initial concept designs for a Multi-functional Centre to include a Sports Hall, Café and reception area, Soft play, Gymnasium, Fitness Suite, Offices/Meeting rooms and Clubhouse and bar. Ancillary changing facilities for indoor and outdoor activities plus storage were also included.

The 6 Badminton court Sports Hall was also designed to accommodate a variety of other activities including a Performance space with retractable seating for concerts, plays and conferences.



## 6. Project Objectives

- To provide a Community Hub for the people of Swanage and the surrounding areas which contribute to the Health and Wellbeing and social cohesion of the Community in the long term;
- To provide opportunities and encouragement for local people of all ages to engage in healthy recreation;
- To provide activities in a central location, which provide opportunities for social interaction, create a sense of belonging and the relieve loneliness;
- To encourage older and more infirm people to take up regular fitness activities in a “caring” environment;
- To create new full time and part time jobs in a new Sports and Leisure Centre in an area where there are few employment opportunities for young people;
- To provide flexible office facilities and booking service to encourage start up business and development of office skills for subsequent employment;
- To provide local access to cultural activities by providing audience attractive space for a wide range of music, dance and drama performance events.

## 7. Cost and Income Analysis of the Initial Design

With the benefit of cost and income information from Gillingham Leisure Centre a financial model has been built to understand the first 4-year period of operation. Gillingham has a larger population than Swanage, 11,600 in Gillingham and 9,600 in Swanage but the population of Swanage grows dramatically in the Summer months and other school holiday periods due to its popularity as a holiday resort. Adjustments have made in the figures to allow for these variations.

Looking first at Costs. These have been split into Base Costs and Operating Costs:

*Base costs* are defined as the minimum costs of running the completed building complex before the operation of the functions of a Sports and Leisure Centre.

*Operational costs* are defined as the costs of operating the Centre as a functional Sports and Leisure Centre, excluding Base Costs.

The reason for defining these costs separately is to give the opportunity to estimate a base level of cost on which to provide a foundation, during the first few years of the opening of the new building. Base costs will apply for the first 4 years whereas the operating Costs grow as demand increases for the use of the facility throughout. The estimates predict that the optimum level of cost and income is reached in the 4th year when a surplus is achieved.

The cash flows over the 4-year period reflect this growth of Operating Costs over Base Costs as demand and income grows.

Income relies upon the demand for use of the facilities. Demand, in turn requires a marketing strategy to build the profile and desirability of the Sports and Leisure Centre in the local Community and visitors on holiday in the area. Marketing budgets and sales personnel are built into the costs to support this strategy.

Parking is critical to the success of the project and the initial design includes space for 300 car spaces. Pricing of parking and the inclusion of free parking with Memberships, as appropriate, need to be at a level which attracts rather than deters use of the Centre.

In summary, the costs and income in first 4 years of the completed development, in operation, are indicated as follows:

Item	Yr 1	Yr 2	Yr3	Yr 4
Income - Sport Centre	349,600	428,900	616,190	726,400
Income - Parking	42,177	64,465	100,158	111,226
Base Costs	280,242	280,242	280,242	280,242
Operating Costs	210,681	273,681	364,871	443,008
<b>Loss/Surplus</b>	<b>-99,146</b>	<b>-60,558</b>	<b>71,235</b>	<b>114,376</b>

The losses in the first 2 years are eliminated in the 3<sup>rd</sup> year when a surplus begins to build. By the end of the 4<sup>th</sup> year a healthy surplus will be established.

*(NB more needs to be said and included about FC income from match fees and lettings of the 3G pitch)*

## 8. Sustainability

It is recognised that the carpets for 3G pitches wear out after 10 years of use. Using Sports England cost calculations, a sinking fund of 3.2% of the cost of installation will need to be set aside for replacement parts. In particular, the carpet needs to be replaced every 10 years under normal usage, which can cost £300,000. With a combination of sinking fund allocations and setting aside of lump sums, as surplus revenues permit, the carpet replacement forms part of the Sports and Leisure Centre budgeting.

It is anticipated that during the first 3 years there will be limited expenditure on the main fabric and services of the building. However, there will also be no surplus revenue. Allowance has been made for the accumulation of funds during his period, within Base Costs, for planned maintenance and decoration programmes to prolong the useful life of the building elements. This is to try and avoid future exposure to costly repairs and protect the fabric of the building for the long term.

As the Project moves into surplus after 3 years, and beyond, amounts will also be set aside for “restricted” reserves of up to 2 months income. These reserves will be held to meet unexpected circumstances which may prevent the use of the building for a period(s). There will also be funds set aside for “reinvestment” into improvements in the future to meet changing needs in the Community.

It is envisaged that the sustainability of this Project, for the long term, is assisted by the budgeting measures included in this Business Case.

## 9. Financial Justification

The cash flows used in arriving at the financial summary in 7, above, have been broken down in detail with the benefit of intelligence gained from the Riversmeet operation. The level of detail used allows the sensitivity to risk to be tested by varying costs and income to understand how these impact on the end result. For example, by lowering the income predictions in the first 2 years, to test the impact of over estimation of initial demand, it is possible to work back through the Operating cost figures to make adjustments to reflect this lower income.

Worked Example: By applying a 10% and 20% reduction to both Income and Operating Costs but assuming a fixed Base Cost over the 4-year period the resulting Loss/Surplus appears as follows:

Year	100%	90%	80%
1	-99,146	-117,255	-135,365
2	-60,558	-82,527	-104,4495
3	71,235	36,088	940
4	114,376	74,914	35,452

Based upon the Financial and Cashflow analyses carried out, on the anticipated costs and income figures provided, and exploring risk assessments through sensitivity analyses, the conclusion has been reached that the figures represent a robust justification for taking the project further. The caveat to this is that the first and second-year losses will need to be funded from an outside source before the project should be embarked upon.

## 10. Outcomes Arising (Based upon original objectives)

- A greater number of residents are fit and well and less susceptible to illness;
- An increased number of local people are actively involved with healthy recreation;
- Fewer residents feel that they do not have somewhere to go to meet others in a social atmosphere and feel less isolated as a result;
- A greater number of older and infirm people are actively attending fitness classes;
- An increased understanding, by local people, of the benefits of healthy living and social interaction in the “prevention” of physical and mental illness;
- More people, locally, are employed in full-time and part-time employment and apprenticeships
- More people are actively involved in office technology and achieving new, prosperous employment through creating their own business and finding new jobs through training and re-training;
- Increased number of people in Swanage actively attending live music, drama and dance performances

These “outcomes” will form part of a matrix of “key performance indicators” to measure the performance of the Project into the future.

## 11. Next Steps

This First Stage Business Case provides support for progressing to the next step of appointing professionals to carry out detailed investigations on site and producing detailed plans and construction costings. The next steps are:

- I. Instruct Architects, Engineers, Cost Consultants and Ecology experts to prepare detailed plans, analyse site conditions and suitability for construction, understand ecological constraints, and prepare detailed costings;
- II. Prepare a second stage Business Case;
- III. Prepare and submit a planning application for the Days Park Site;
- IV. Commence detailed discussions with Grant Funders.

## Appendix B

### Swanage Town and Herston Football Club Proposal

Please find the following proposal for essential works at Swanage Football Club, as we feel it is vital that we receive financial aid to get the club back to being an integral part of the community. Swanage football club is the home to Little Kickers, 6 youth teams (which includes a girls team), 2 senior teams and 3 walking football teams and because of this needs to provide sufficient training areas and good quality playing facilities.

Last spring/summer we undertook the much-needed work of drainage on the main football pitch, this involved trenching 1200 metres of the ground then running perforated pipes wrapped in geotextile and covered with 40 tonnes of shingle. This was an extensive investment of time and money funded solely by the club itself.

### **Essential works and improvements**

In order to get the ground to reasonable standards our plan this year is to fix the stands and floodlights and then create a new floodlit 5 aside pitch behind the existing hall.

The stand is life expired and is in a state of borderline derelict being a health and safety hazard to visitors. We have plans to remove the plastic seating and the rotten wooden frame and create a 2-level base with hardcore and concrete gravel boards covered with gravel. Seating will then be built on top with concrete blocks and scaffold type planks. The galvanised roof panels will also be replaced, and the metal framework will be repaired.



*Existing life expired stand*

We will also need to make the flood lights safe due to another pair of these being blown down over the winter and to prevent this happening in the future. 6 years ago, these lights were replaced with second-hand ones from a team in Kent, unfortunately the original pole we mounted them on has since rotted at the top along with the electrical cabinets and are way past their life expiry. We have gathered quotes from two companies for new galvanised poles with modern energy efficient LED lights on, which would also be more environmentally friendly.



*Rotten electrical cabinets and poles.*

Our biggest loss as a football club is the hall, used by ourselves for younger football teams but also the walking football team and wider community, including Badminton, Short Tennis, Gymnastics and Bikes For All to name but a few. In winter months this is essential when days get shorter. However, with this out of use there is nowhere for our teams to train safely or community sports clubs to meet. One solution to this is to create a 5 a side pitch behind the current hall, with extra lighting on the new poles to light it. To make space for this pitch we will need to demolish the current concrete stand in its place. We will be able to re-use some of this concrete hardcore on the second level of the new stand. This ground will then need to be levelled and turfed with an area of 40 X 20 m ready to be used all day everyday throughout the year. This is a short term plan until we can move forward with the new development of the clubhouse and sports hall. It is our aim to be able to welcome back all existing community clubs as soon as possible and also extend our football family to include more youth teams to cover all ages, a much needed requirement in our town as we get enquiries daily from parents wanting their children to join the club. Our development plan also includes forming a Women's team and re-establishing our disability team. Our connections with local schools and community groups remains strong. With the new housing being built in the town, especially so near to the club ground, we aspire to provide sporting activities for the benefit of our community both for physical and mental wellbeing.



*Concrete stand to be demolished to make way for 5 aside pitch.*

It goes without saying that the football club does not have the funds to carry out the entirety of this plan, we are reaching out to DCFA to see what funding may be available to us and want to contribute to this as we feel as a club it is essential to ensure the success for not only adult competitive teams, but also the community of all ages who use the facilities. Not only do we have the responsibility to provide a pitch of reasonable standard for our 1<sup>st</sup> team, but also to provide safe training spaces for all those teams who hold the Swanage name proudly.